

Vote: 518 Kamwenge District

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Foreword

This budget framework paper has been prepared, putting into consideration the need for bottom up participatory planning. It takes care of the key policies and priorities derived from lower local government consultations, District and regional planning/budget consultative issues.

The planned out puts and activities in this Budget Framework paper were agreed upon in a Planning and budgeting consultative meeting held at District Head quarters on 30th December 2014 , comprising of Development partners, religious leaders, political leaders from sub county to District level, District Technical staff and other community representatives. The role of the conference was emphasised including the need for enhancing decentralisation and participatory planning, emphasising disclosure of resource envelopes, and avoidance of duplication of activities.

During the conference a number of issues were agreed upon including unfunded priorities as listed below

- completion of Administration block
- Operationalisation of District farm at Byabasambu
- Facilitation for Chief Administrative office,
- procurement of vehicles for CAO office
- completion/furnishing of library,
- Enhancement of local revenue collection including introduction of new taxes e.g. on trucks ferrying limestone from the Dura quarry, and
- Completion of incomplete projects.

The issue of roads was also emphasised. Members noted that most of the roads are in a critical condition and have become impassable. Some of these are those that were taken up by government but have hitherto not been attended to. It was recommended that all efforts must be made to restore these roads to ease communication and marketing so as to improve peoples incomes and enhance prosperity for all.

Other issues include Promotion of Sports in the District, ensuring that children of different special needs are placed in schools and adequate supervision of Schools.

The conference was guided by the National theme for the 2015 National budget that is "Enhancing strategic interventions to improve business climate and revitalise production to achieve prosperity for all", in line with the investment priorities of the National Development plan and the following key priorities: employment generation, agriculture production and productivity, improving competitiveness, innovations and business climate, infrastructure (roads and energy) and Human and social development all aiming at enhancing Prosperity for All.

The issues or priorities in this document are presented in standard formats provided by the Centre and lower local government priorities are taken care of.

Consideration has also been made of key unfunded priorities, as well as pointing out the key achievements and challenges/constraints encountered in FY 2010/2011. Sector activities, out puts and required resources have been included by sector.

Katehangwa Samuel
Chief Administrative Officer Kamwenge

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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	504,863	229,937	530,773
2a. Discretionary Government Transfers	2,283,505	1,077,896	2,411,702
2b. Conditional Government Transfers	15,075,800	6,840,948	16,671,124
2c. Other Government Transfers	1,759,725	1,270,915	1,077,716
3. Local Development Grant	558,614	277,009	568,614
4. Donor Funding	1,793,478	93,016	516,782
Total Revenues	21,975,985	9,789,721	21,776,711

Revenue Performance in 2014/15

During the quarter we received Shs 5,363,589,000 which is 24% of the Budget. The Local revenue contributed 23% of the revenue and we expect an increase in the second quarter. Other Government transfer received 56% which was mostly meant for the census activity which was concluded within the quarter. Donor funds received only 2% since most donor are not positive on continued funding.

Planned Revenues for 2015/16

During the Financial year the revenue is expected to be 21,776,711,000 there is a decline of about 200 Million from last fy Budget. This is due to decline in donor funding in this FY and Other government transfers since the funding for the census was utilised for the activity and will not send any more funding in that respect. The resource envelop remained as for the last financial year for all central government transfers save for funding under NAADs which is now controlled at the secretariat.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,415,111	1,048,716	2,246,082
2 Finance	202,603	88,151	252,114
3 Statutory Bodies	534,146	213,719	502,855
4 Production and Marketing	772,594	203,653	436,725
5 Health	2,273,419	1,052,581	2,846,515
6 Education	11,960,053	5,462,027	13,184,006
7a Roads and Engineering	1,414,726	436,388	822,184
7b Water	455,528	188,018	468,599
8 Natural Resources	164,575	41,732	182,598
9 Community Based Services	777,992	166,680	667,191
10 Planning	946,237	833,325	101,938
11 Internal Audit	59,002	35,716	65,904
Grand Total	21,975,986	9,770,705	21,776,711
Wage Rec't:	12,344,553	5,618,919	14,281,987
Non Wage Rec't:	5,766,455	3,242,229	4,735,369
Domestic Dev't	2,071,499	816,699	2,242,573
Donor Dev't	1,793,478	92,858	516,782

Expenditure Performance in 2014/15

The District received 95% of the central government transfers. There was 224% of funds received from other government transfers especially from UBOS for the census exercise. Local revenue performance for the Quarter is at 90% which shows that collections are moving on well. However some revenue sources are far below average while others

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have yielded no revenue. Administration Department The department received UGX: 440,808,000= against UGX: 603,777,500= representing 73% budget out turn during the period under review. All the funds were spent as per the approved Budget. Finance The Department in general received Shs 42,801,000 in the quarter which accounts for 87% of the expected revenue in the quarter. This is due to wages receiving 66% of the expected payment as some staff members are on half pay and others paid under Medical from PHC. The local revenue contributed 131% of the revenue since the revenue section had many activities. Council The department received more Locally raised local revenues and unconditional grant non wage because there were many movements by the District Chairperson and speaker to Kampala and Jinja on ULGA and UDICOSA meetings, follow up in ministries on matters in health and roads. Production The department received NAADS funds worth 130,230,000 to pay salaries and gratuity of NAADS staff whose contracts were terminated, Production and Marketing Grant worth 24,257,000 About 45% of Production and Marketing grant was spent on supporting farmers with coffee seedlings and procurement of pest and disease control demonstration materials. Health During the quarter we received Shs 664,190,000 out of Budgeted 568,359,000 which represents 117%. The over receipt was due wage which was 135% which signifies that there was under estimation of PHC wage, We also received PHC of 142% . Education We have received funds as follows: UPE 174,692,000/=, USE 274,815,000/=, Technical school 50,277,000/=, Technical institute 50,277,000/=, Inspection grant 13,052,000/=, Salaries for primary schools 1,660,388,471/= secondary salaries 311,043,609/=, Tertiary 48,099,573/=, salaries for district staff 32,466,106/= and ministry of education release of 1,250,000/= Works The department received 165,000,000 from Uganda Roadfund and was spent on road maintenance and 867,2000 was received from an unconditional grant for salaries

Planned Expenditures for 2015/16

During the Budget conference priority spending was given to Education at 61% of the total Budget. Most of the funds was found to be None wage with Teachers Salary taking the highest percentage Medical is the second priority at 13% while Administration be third and will receive 10% majority since the council insisted on the completion of the District administration block. The fourth priority will be to Roads which will take 3.7% to ensure that road network in the District is mortalable. Community Based services will be the Fifth in order to ensure that communities own projects and support all development initiative like youth development Fund.

Challenges in Implementation

1. There is insufficient manpower to operationally run the activities of the sector as it is operating at 58 % of its authorized establishment. The Sector also suffers a problem of inadequate means of transport and communication. Furthermore an inadequate skill for the job on the part of some staff is evident. Inadequate funding to the department compounds all these problems.
2. Inadequate funds accruing to the district arising from negative attitude towards tax payment as well as unpredictable weather patterns, which affect farm outputs and incomes. As a result of this, the district was unable to raise sufficient funds to co-fund for the Local Government Management Service Delivery Fund and NAADS. The whole Department comprising of Council, Administration, and Human Resource, Information and office support services, has had inadequate funds to run the mandated activities, given that they are also under the non-PAF category. As for Council, restrictions to spending of up to 20% have affected its operations greatly.
3. The Sector/Department has a mobility problem especially in the rural areas due to lack of transport. Inadequate transport for field staff poses the problem of capacity to implement and supervise activities. On the other hand existing motorcycles for sub-county chiefs are now old and require replacement.
4. Lack of residential and office accommodation for extension staff and parish Chiefs. The absence of Parish administration units has scaled down the level of mobilization of the community.
5. Lack of career growth opportunities for cadres of staff under administration because of the constrained wage bill and failure by other stakeholders to appreciate that the existence of such opportunities are motivating factors.
6. Inadequate operations funds for all the stakeholders to carry out effective mobilization and monitoring of projects.
7. Delay in approval of the request to recruit in order to fill critical positions i.e. Chief Finance Officer, District Engineer, Production & Marketing Coordinator, Principal Internal Auditor and Sub County Chiefs as the Ministry of Public Service has cited inadequate funds to meet the wage bill component.
8. Poor official communication gap between districts and line ministries as correspondences take unduly long to reach the district sometimes even after the deadlines have passed.

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Executive Summary

Suggestions for improvement

1. Increase allocation of operations funds to the departments
2. Use reliable communication methods to have information between the center and the Local government.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	504,863	229,937	530,773
Miscellaneous	5,000	615	25,000
Animal & Crop Husbandry related levies	5,000	0	5,000
Land Fees	3,173	5,118	13,173
Licence Application	3,500	332	3,500
Local Hotel Tax	10,890	1,724	10,800
Market/Gate Charges	44,000	62,622	60,000
Park Fees	46,000	0	46,000
Royalties	35,000	4,000	70,000
Sale of (Produced) Government Properties/assets	20,000	0	0
Sale of Stationery and Bids	22,300	11,375	22,300
Local Service Tax	25,000	58,776	45,000
Voluntary Transfers	195,000	67,900	155,000
Business licences	54,000	17,476	75,000
Cess on produce	36,000	0	0
2a. Discretionary Government Transfers	2,283,505	1,077,896	2,411,702
Transfer of District Unconditional Grant - Wage	1,316,721	596,811	1,359,906
Transfer of Urban Unconditional Grant - Wage	125,194	60,291	144,393
Urban Unconditional Grant - Non Wage	79,465	39,732	80,485
District Unconditional Grant - Non Wage	762,125	381,062	826,917
2b. Conditional Government Transfers	15,075,800	6,840,948	16,671,124
Conditional Grant to Secondary Salaries	1,397,463	637,512	2,047,152
Conditional Grant to PHC- Non wage	187,496	93,875	247,696
Conditional Grant to PHC Salaries	1,351,353	652,560	1,894,002
Conditional Grant to Primary Education	692,795	334,205	698,081
Conditional Grant to Secondary Education	1,098,567	549,630	902,295
Conditional Grant to SFG	288,944	144,472	556,737
Conditional Grant to Tertiary Salaries	603,601	189,253	487,071
Conditional Grant to Urban Water	12,000	6,000	14,000
Conditional Grant to Primary Salaries	7,321,055	3,371,019	8,067,354
Conditional Grant to PHC - development	187,443	93,722	39,215
Conditional Grant to NGO Hospitals	54,540	27,270	54,540
Conditional Grant to District Hospitals	0	0	250,000
Conditional Grant to Women Youth and Disability Grant	14,149	7,074	14,149
Conditional Grant for NAADS	231,945	0	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	36,518	106,142
Conditional Grant to Functional Adult Lit	15,512	7,756	15,512
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	3,616	7,232
Conditional Grant to Agric. Ext Salaries	45,379	10,562	154,344
Conditional Grant to Community Devt Assistants Non Wage	3,929	1,964	3,929
Conditional Grant to PAF monitoring	48,271	24,136	47,532
Conditional transfers to School Inspection Grant	52,210	26,066	48,506
Conditional transfer for Rural Water	372,291	186,146	372,291
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to DSC Operational Costs	36,897	18,448	36,897
Conditional transfers to Special Grant for PWDs	29,541	14,770	29,541
NAADS (Districts) - Wage	226,595	130,230	

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Production and Marketing	97,029	48,514	118,515
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	13,800	151,733
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	201,109	100,554	134,200
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
2c. Other Government Transfers	1,759,725	1,270,915	1,077,716
Youth Liveihood Programme	321,876	0	321,876
UNEB Contribution	11,800	0	11,800
UBOS	820,361	820,361	
Road Maintenance (URF)	601,188	449,297	739,540
Contribution on Monitoring(MEOS)	4,500	1,257	4,500
3. Local Development Grant	558,614	277,009	568,614
LGMSD (Former LGDP)	558,614	277,009	568,614
4. Donor Funding	1,793,478	93,016	516,782
Global Fund/Gavi Fund		6,054	
SDS DMIP	596,856	0	114,775
SDS Grant A	101,422	12,524	101,422
DLSP	116,615	21,750	
DHSP		0	
CAIP3	678,000	0	
UNEP		0	
BTC (ICB Project)		0	165,915
BTC (ICB - Project)		52,688	
Baylor College	165,915	0	
Mother Child/ Baylor	134,670	0	134,670
Total Revenues	21,975,985	9,789,721	21,776,711

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

To effectively collect revenue to over 85%.

To disburse funds as per approved budget and financial and accounting regulations and conditions set by donors. The Local revenue collected is shs 61,484,000 or 49% expected for the quarter. This shows that we may receive up to 91% by end of the financial year.

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

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

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

(ii) Central Government Transfers

The central Government has released Shs 4,585,911,000 for the quarter. This is higher than what was expected as per the approved Budget. We expect all the release to be received,

(iii) Donor Funding

We received funding from UNICEF which was not expected. The funds were not in Budget as the Donor had not given us indicative.

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Local Revenue will increase by 5% from the funding for last Financial year. An increase was made in item like Business licence which was to be tendered out and we made summary of reserve prices for the sub counties. The royalties were increased since we received an assurance from ministry of Energy to receive regular Royalties for Dura mines since mining has been up scaled starting fourth quarter this year. We did not change much on Market harges since we have experienced long spell of drought. We hope to receive costant figures in Local service Tax and other sources will remain as per last year projectection.

(ii) Central Government Transfers

The central government grants to Education increased by 10% since there was increased recruitment to fill gaps in the schools. Funding for Health sector incased by 39.5% due to recruitment to fill posts in the sector and covering up of the short fall that was experienced in paying PHC salary last Financial year. Production sector will receive a decrease of 54% sine funds for NAADs will now be controlled at the secretariat for wealth creation. There was an inrease in the discretionary grant since recruitment was made to fill some of the critical posts. Funding like for water sector remained as per last Financial year indicative.

(iii) Donor Funding

The donor funding percentage funding declined by 71% of last financial year since most donors funding stopped like DLSP, CAIP3 and UNICEF The funding for SDS will resume this FY the same with Baylor college of medicines which will be the same. Under global partternship Education will receive construction of seven class rooms whose budget is controlled by the donor. Also Worldvision will construct 4 latrines and supply 48 twin Desks while providing 4 water tanks.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,657,422	745,428	1,728,836
Urban Unconditional Grant - Non Wage	79,465	39,732	80,485
Conditional Grant to PAF monitoring	26,671	9,554	25,932
District Unconditional Grant - Non Wage	143,836	89,279	143,836
Multi-Sectoral Transfers to LLGs	587,963	249,509	608,421
Transfer of District Unconditional Grant - Wage	666,600	275,776	709,785
Transfer of Urban Unconditional Grant - Wage	125,194	60,291	144,393
Locally Raised Revenues	27,693	21,287	15,983
<i>Development Revenues</i>	757,689	127,938	517,247
Donor Funding	482,081	0	
LGMSD (Former LGDP)	57,122	14,281	177,257
Locally Raised Revenues		0	14,573
Multi-Sectoral Transfers to LLGs	218,486	113,657	325,417
Total Revenues	2,415,111	873,366	2,246,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,657,422	1,101,577	1,728,836
Wage	666,600	498,346	854,178
Non Wage	990,822	603,232	874,658
<i>Development Expenditure</i>	757,689	200,465	517,247
Domestic Development	275,608	200,465	517,247
Donor Development	482,081	0	0
Total Expenditure	2,415,111	1,302,042	2,246,082

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming year the department will receive Shs2,146,082,000 which is less than last Fys 2,415,111,000. Wage remained the Same, there was an increase in funds for lower local government transfers from 587,963,000 to 608,421,000. The Decline in revenue is the result of Donor funds where by SDS grant C is pending the approval of another Service provider.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,415,111	1,048,716	2,246,082
Cost of Workplan (UShs '000):	2,415,111	1,048,716	2,246,082

Planned Outputs for 2015/16

Major key outputs include Reports, Support supervision, Staff appraisals, Monitoring of programmes, control of resources, through the following activities ;Conduct quarterly monitoring, supervision of all government programmes/projects including mentoring staff in 14 Sub Counties and 1 Town Council, conduct quarterly inspection

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Workplan 1a: Administration

visits/outreaches to 14 Sub Counties, coordinate organisation of international and national events, ensure that critical positions are filled to enhance service delivery, induce and orient newly recruited staff and they are accessed to the payroll, paid by 28th day of the month. Prepare staff who have reached mandatory retirement by holding quarterly meetings. Strengthen records management by procuring the requisite accessories, prepare and distribute the annual state of District Status Report for FY 2014/2015. Continue to lobby for funds for completion of the new district administration block, procure Lap Top computer for the office of the PAS, procure office fridge, maintain the internet and service costs of the E-centre, maintain office computers, fence the district administration headquarters, general administration and running of the office of the CAO; management and administration of counties, document PAF and other government programmes/projects, prepare mandatory notices, procure digital camera, recorder, film unit and Public Address system, publication of Client charter and produce quarterly newsletters, procure 2 motor cycles and one desk computer for the Human Resource Section. Review and assess staff performance recognise, reward best performers during end of the year party while sanctioning poor performers.

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

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

1. Inadequate staffing

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

2. Mobility inadequacy

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

3. Inadequate funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIGULI

Cost Centre : BIGULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10252	MUSIIME MOSES	Parish Chief	U7U	340,282	4,083,384
CR/D/10067	MUKASA ALOYSIOUS	Parish Chief	U7U	361,867	4,342,404
CR/D/10066	KAKUHIKIRE ENOCK	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					19,379,040

Subcounty / Town Council / Municipal Division : BIHANGA

Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10403	KIIZA JONATHAN	Parish Chief	U7U	340,282	4,083,384

Vote: 518 Kamwenge District**Workplan 1a: Administration****Cost Centre : BIHANGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10293	BANGIRANA PHILIP	Parish Chief	U7U	316,393	3,796,716
CR/D/10251	NABIJUKA GEORGE	Senior Assistant Secretar	U3L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					15,096,192

Subcounty / Town Council / Municipal Division : BUHANDA**Cost Centre : BUHANDA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	KIRABO MARGARET	Office Attendant	U8U	209,859	2,518,308
CR/D/10233	KABAHUMA S RUSAARA	Parish Chief	U7U	377,781	4,533,372
CR/D/10076	MWESIGWA WILSON	Parish Chief	U7U	377,781	4,533,372
CR/D/10154	MUGISHA JOHN	Parish Chief	U7U	354,493	4,253,916
CR/D/10121	ASIIMWE RASHID	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					26,792,220

Subcounty / Town Council / Municipal Division : BUSIRIBA**Cost Centre : BUSIRIBA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	TWIKIRIZE ROSETTE	Office Attendant	U8U	237,069	2,844,828
CR/D/10442	BYAMUKAMA JOSEPH	Parish Chief	U7U	326,765	3,921,180
CR/D/10171	NSENGIYUMYA EMMAN	Parish Chief	U7U	361,867	4,342,404
CR/D/10247	MAGEZI LIPI	Parish Chief	U7U	316,393	3,796,716
CR/D/10157	KISEMBO JAMES	Parish Chief	U7U	316,393	3,796,716
CR/D/10243	KASHAIJA JOHN	Parish Chief	U7U	316,393	3,796,716
CR/D/10372	MUJUNANTE COLONER	Parish Chief	U7U	316,393	3,796,716
CR/D/10180	SSEMAKULA STEPHEN	Parish Chief	U7U	340,282	4,083,384
CR/D/10440	NTAGANDA EMMANUEL	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					41,210,004

Subcounty / Town Council / Municipal Division : BWIZI**Cost Centre : BWIZI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : BWIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10591	TUMUHIMBISE DINAVE	Office Attendant	U8U	215,822	2,589,864
CR/D/10091	MUGISHA TOM	Parish Chief	U7U	316,393	3,796,716
CR/D/10186	MANZI PIUS	Parish Chief	U7U	316,393	3,796,716
CR/D/10433	KIBWANA ABRAHAM	Senior Assistant Secretar	U3L	839,140	10,069,680
Total Annual Gross Salary (Ushs)					20,252,976

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	TUMUSIIME ROBERT	Office Attendant	U8U	213,832	2,565,984
CR/D/10384	TWINAMATSIKO ALEX	Parish Chief	U7U	316,393	3,796,716
CR/D/10285	SUNDAY DEUS	Parish Chief	U7U	316,393	3,796,716
CR/D/10200	BUSINGE RICHARD	Parish Chief	U7U	333,444	4,001,328
CR/D/10430	NAMILIMO LILIAN	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					25,113,996

Subcounty / Town Council / Municipal Division : KAHUNGE

Cost Centre : KAHUNGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	KIIZA BESIGYE EDWAR	Office Attendant	U8U	219,909	2,638,908
CR/D/10348	MUCUNGUZI MARTIN	Parish Chief	U7U	316,393	3,796,716
CR/D/10245	BALINDA THOMAS	Parish Chief	U7U	340,282	4,083,384
CR/D/10172	KYABITEERA DEOGRATI	Parish Chief	U7U	377,781	4,533,372
CR/D/10210	BYAMUKAMA PACKRUS	Parish Chief	U7U	321,527	3,858,324
CR/D/10218	TUBENOKWIKIRIZA APO	Office Typist	U7U	316,393	3,796,716
CR/D/10084	ASIIMWE KETRAH	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					27,240,792

Subcounty / Town Council / Municipal Division : KAMWENGE

Cost Centre : KAMWENGE

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

Workplan 1a: Administration

Cost Centre : KAMWENGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	KATUNGI EMMANUEL	Parish Chief	U7U	340,282	4,083,384
CR/D/10009	ARYATUSASIRA PHENE	Parish Chief	U7U	316,393	3,796,716
CR/D/10401	AHIMBISIBWE PATRICK	Parish Chief	U7U	321,527	3,858,324
CR/D/10011	NDYABAWWE IZIDORO	Parish Chief	U7U	316,393	3,796,716
CR/D/10342	MUGERWA FRED	Parish Chief	U7U	316,393	3,796,716
CR/D/10167	MUGYENYI RICHARD	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					23,865,228

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	ABIGABA JOHN BALYA	Driver	U8U	209,859	2,518,308
CR/D/10407	BYAMUKAMA AMOS	Office Attendant	U8U	232,657	2,791,884
CR/D/10166	AKAMPURIRA JUNIOR E	Office Attendant	U8U	213,832	2,565,984
CR/D/10136	TUKAMUSHABA VALEN	Office Attendant	U8U	219,909	2,638,908
CR/D/10359	NAMARA SAMALI	Office Typist	U7U	316,393	3,796,716
CR/D/10027	AMUMPAIRE ALLEN	Assistant Records Officer	U5L	406,393	4,876,716
CR/D/10264	KABAKAISO CAROLINE	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10090	MUSIKA JAPHETH	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10258	BIGABWENKYA Vincent	Information Officer	U4L	902,612	10,831,344
CR/D/10033	KISEMBO JULIUS	Records Officer	U4L	601,341	7,216,092
CR/D/10618	KIIZA JOY	INFORMATION AND C	U4U	1,268,599	15,223,188
CR/D/10002	MUSINGUZI B. LEVI	Principal Assistant Secret	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					80,710,008

Cost Centre : CAOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	NYIRAMUGISHA ROSE	Office Attendant	U8U	299,859	3,598,308
CR/D/10298	SANYU BONIFACE	Driver	U8U	237,069	2,844,828
CR/D/10255	MASHEMERERWA BETT	Personal Secretary	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					14,180,556

Vote: 518 Kamwenge District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : KANARA

Cost Centre : KANARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10249	AGABA ALEX	Parish Chief	U7U	354,334	4,252,008
CR/D/10307	MUSINGUZI RASHID	Parish Chief	U7U	316,393	3,796,716
CR/D/10122	TWINOMUJUNI GEOFRE	Parish Chief	U7U	340,282	4,083,384
CR/D/10207	TWESIGYE GILBERT	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					23,208,756

Subcounty / Town Council / Municipal Division : KICHECHE

Cost Centre : KICHECHE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	RUBASIMBIRA JOHN	Parish Chief	U7U	341,494	4,097,928
CR/D/10073	MONDAY ROBERT	Parish Chief	U7U	377,781	4,533,372
CR/D/10282	AHIMBISIBWE EMMANU	Parish Chief	U7U	326,765	3,921,180
CR/D/10006	BRUCE ROGERS	Parish Chief	U7U	326,765	3,921,180
CR/D/10041	KABARUNGI HARRIET	Office Typist	U7U	369,419	4,433,028
CR/D/10170	TUMWESIGYE LAWREN	Parish Chief	U7U	377,781	4,533,372
CR/D/10155	BESIGA GILBERT	Parish Chief	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					29,973,432

Subcounty / Town Council / Municipal Division : MAHYORO

Cost Centre : MAHYORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	NYAKAHOZA GORETH	Office Attendant	U8U	209,859	2,518,308
CR/D/10049	NTORWEINE AGGREY	Parish Chief	U7U	361,867	4,342,404
CR/D/10113	NUWAGABA FRANCIS	Parish Chief	U7U	361,867	4,342,404
CR/D/10072	KONDAKITA VENANSIO	Parish Chief	U7U	377,781	4,533,372
CR/D/10321	ALINAITWE JOHN	Parish Chief	U7U	316,393	3,796,716
CR/D/10221	AHALIMPISYA YONASI	Parish Chief	U7U	316,393	3,796,716
CR/D/10383	MUHUMUZA BRUHAN	Parish Chief	U7U	316,393	3,796,716
CR/D/10030	MUGARURA EDSON	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					30,923,352

Vote: 518 Kamwenge District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : NKOMA

Cost Centre : NKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	TWESIME FIDEL	Parish Chief	U7U	0	0
CR/D/10087	MUSINGUZI STEPHEN	Parish Chief	U7U	321,527	3,858,324
CR/D/10145	BIRAMAHIRE GEORGE	Parish Chief	U7U	354,334	4,252,008
CR/D/10050	KANTEBE DOROTHY	Parish Chief	U7U	316,393	3,796,716
CR/D/10099	KAJURA EMMANUEL	Parish Chief	U7U	333,444	4,001,328
CR/D/10296	AHAIRWE EDWARD	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					26,739,720

Subcounty / Town Council / Municipal Division : NTARA

Cost Centre : NTARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	KATUNGYE DEO	Parish Chief	U7U	340,282	4,083,384
CR/D/10188	KUGONZA PATRICK	Parish Chief	U7U	377,781	4,533,372
CR/D/10051	BARIGYE YASIN	Parish Chief	U7U	316,393	3,796,716
CR/D/10162	NUWAMANYA DIDAS	Parish Chief	U7U	340,282	4,083,384
CR/D/10039	TUMUHEKYI GERALD	Parish Chief	U7U	316,393	3,796,716
CR/D/10336	NUWAGABA PHOEBE	Office Typist	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					24,151,896

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : Nyabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	KOBUSINGE CHRISTINE	Office Attendant	U8U	209,859	2,518,308
CR/D/10402	SEBUYUZI ROBERT	Parish Chief	U7U	361,867	4,342,404
CR/D/10018	NATUKUNDA AGRIPINA	Parish Chief	U7U	316,393	3,796,716
CR/D/10410	AKANKWASA LYDIA	Parish Chief	U7U	316,393	3,796,716
CR/D/10344	AGABA MICHEAL	Parish Chief	U7U	316,393	3,796,716
CR/D/10017	KAMAZOOBA SARAH	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					22,047,576
Total Annual Gross Salary (Ushs) - Administration					450,885,744

Vote: 518 Kamwenge District

Workplan 1a: Administration

Workplan 2: Finance

(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>	196,603	88,151	242,114
Conditional Grant to PAF monitoring	7,200	3,600	7,201
District Unconditional Grant - Non Wage	92,133	42,040	156,924
Transfer of District Unconditional Grant - Wage	67,448	25,393	67,448
Locally Raised Revenues	29,822	17,118	10,542
<i>Development Revenues</i>	6,000	0	10,000
LGMSD (Former LGDP)	6,000	0	10,000
Total Revenues	202,603	88,151	252,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,603	136,009	242,114
Wage	67,448	41,731	67,448
Non Wage	129,155	94,278	174,666
<i>Development Expenditure</i>	6,000	2,000	10,000
Domestic Development	6,000	2,000	10,000
Donor Development	0	0	0
Total Expenditure	202,603	138,009	252,114

Department Revenue and Expenditure Allocations Plans for 2015/16

We Expect to receive Shs 252,114,000 as expected revenue which is 44% more than by what we received last FY. There was more local revenue than last FY availed to the department. .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/8	15/8	15/8
Value of LG service tax collection	3500000	32950000	35000000
Value of Hotel Tax Collected	108000	4570000	
Value of Other Local Revenue Collections	1800000	18000000	
Date of Approval of the Annual Workplan to the Council		31/5	15/5
Date for presenting draft Budget and Annual workplan to the Council		31/3	
Date for submitting annual LG final accounts to Auditor General	30/9	31/8	30/9
Function Cost (UShs '000)	202,603	88,151	252,114
Cost of Workplan (UShs '000):	202,603	88,151	252,114

Planned Outputs for 2015/16

To Control and Safe guard the Fincial and Physical resources of the District. To Effectively Collect revenue to sustain

Vote: 518 Kamwenge District

Workplan 2: Finance

District operations. To Disburse funds as per approved Budget , Financial and Accounting Regulations and any conditions set in any agreement by funding partners. To fairly plan for cash flows through the Budget Desk, make queries and Annual reports / Financial statements on financial activities. Procure authorised financial stationery to accomplish institutional book keeping and reporting tasks.

(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. Transport

The Department disposed off the vehicle to the department in 2012. To date no funds have been released to replace it.

2. Tax base

There is a low tax base in which the district can collect enough local revenue.

3. legal frame work

the legal regulations have made the district to remain constrained in raising revenue especially like cess on produce and commercial farmers contribution on Local service Tax.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BIGULI

Cost Centre : BIGULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	HABANABAKYIZA SILV	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : BUHANDA

Cost Centre : BUHANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	ARINAITWE MILTON	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : BWIZI

Cost Centre : BWIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10165	KABINDI PEREZ	Senior Accounts Assistan	U5U	354,334	4,252,008
Total Annual Gross Salary (Ushs)					4,252,008

Subcounty / Town Council / Municipal Division : KAHUNGE

Vote: 518 Kamwenge District

Workplan 2: Finance

Cost Centre : KAHUNGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	NDYABAHIKA RICHARD	Senior Accounts Assistan	U5U	681,880	8,182,560
Total Annual Gross Salary (Ushs)					8,182,560

Subcounty / Town Council / Municipal Division : KAMWENGE

Cost Centre : KAMWENGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	BYAMUKAMA DONOZIU	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Kamwenge Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Nyakato Agatha	Office Attendant	U8U	237,069	2,844,828
CR/D/10165	Kabindi Perezi	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10031	Kanyunyuzi Lilian	Senior Accounts Assistan	U5U	558,588	6,703,056
CR/D/10300	Mucunguzi Florence	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10262	Kemigisha Magret	Senior Accounts Assistan	U5U	616,554	7,398,648
CR/D/10277	Bishanga Dickens	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/10029	Karyamarwaki Vicent	Senior Accounts Assistan	U5U	555,564	6,666,768
CR/D/10063	Bashaija Edwin Mbiine	Accountant	U4U	798,667	9,584,004
CR/D/10271	Safari Fredrick	Accountant	U4U	846,042	10,152,504
CR/D/10035	Bangirana Frank	Finance Officer	U4U	799,323	9,591,876
CR/D/10036	Tumwesigye Albert	Senior Finance Officer	U3U	1,115,688	13,388,256
Total Annual Gross Salary (Ushs)					83,989,560

Subcounty / Town Council / Municipal Division : KANARA

Cost Centre : KANARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	TUMUKURATE DOROTH	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Vote: 518 Kamwenge District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : **KICHECHE**

Cost Centre : **KICHECHE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	BYARUHANGA PASCAL	Senior Accounts Assistan	U5U	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

Subcounty / Town Council / Municipal Division : **NTARA**

Cost Centre : **NTARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10239	NYAMWIZA SYLVIA	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384
Total Annual Gross Salary (Ushs) - Finance					125,762,376

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>	510,146	221,069	502,855
Conditional transfers to Councillors allowances and E:	107,077	13,800	151,733
Conditional transfers to DSC Operational Costs	36,897	18,448	36,897
Conditional transfers to Salary and Gratuity for LG ele	155,750	36,518	106,142
District Unconditional Grant - Non Wage	68,217	58,100	59,853
Locally Raised Revenues	24,812	33,253	31,025
Conditional Grant to DSC Chairs' Salaries	24,523	5,724	24,336
Transfer of District Unconditional Grant - Wage	64,748	37,384	64,748
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring		3,782	
<i>Development Revenues</i>	24,000	10,200	
Locally Raised Revenues	24,000	10,200	
Total Revenues	534,146	231,269	502,855
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	510,146	365,283	502,855
Wage	192,513	84,954	192,513
Non Wage	317,632	280,329	310,342
<i>Development Expenditure</i>	24,000	16,200	0
Domestic Development	24,000	16,200	0
Donor Development	0	0	0
Total Expenditure	534,146	381,483	502,855

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenues for year 2015/2016 are 507,994,000= . Overall work plan expenditure is 507,994,000=, which is wage 192,513,000= and non wage of 315,481,000= There was a decrease in the unconditional grant none wage of 12% from 68,217,000 to 59,855,000. However, there came up an increase in the local revenue from 24,872,000 to 31,025,000 which a 25% increase. There was no change in the wage and other conditional grants to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	2	4
No. of Land board meetings		2	
No. of Auditor Generals queries reviewed per LG	5	1	1
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	534,146	213,719	502,855
Cost of Workplan (UShs '000):	534,146	213,719	502,855

Planned Outputs for 2015/16

The expenditure and outputs by the end of september 2014 show that the physical performance was moving as per the approved work plan. The 2015/2016 planned output have been put as per the previous work plan. Most of activities will hinge on political oversight.

(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 enough funds

The PAF conditional grants for bards and commissions especially DPAC, Contracts committee and Land board have not been enough to enable these bodies do their work satisfactorily, and insufficient local revenue and unconditional grants can not be accessed.

2. Lack of Photocopiers

Lacking photocopiers has led to the department using more money on stationery printing and photocopying, yet this would have been used to pay for allowances.

3. Lack of transport means.

Council department lacks a motorcycle which would be used to reach most of council members and members of boards and commissions who are not full time servants of the district. This delays information flow especially hard copies of documents.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Vote: 518 Kamwenge District

Workplan 3: Statutory Bodies

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Twebaze Alphonse	Office Attendant	U8U	219,909	2,638,908
CR/D/10425	Asiimwe Winnie	OFFICE TYPIST	U7U	479,759	5,757,108
CR/D/10413	Kabarokole Auleria	OFFICE TYPIST	U7U	316,393	3,796,716
CR/D/10541	Tumuhimbise Edward	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/10181	Tumusiime Fedinand	Procurement Officer	U4U	479,759	5,757,108
CR/D/10273	Ssozi Ganaafa Chris	principal Human Resourc	U2L	1,201,688	14,420,256
secss	Byamugisha Deogratias	Secretary for works	POLITIC	520,000	6,240,000
secss	Tukamubona Emily	Secretary for social servi	POLITIC	520,000	6,240,000
secss	Kenyonyozi Efrance	Secretary for gender	POLITIC	520,000	6,240,000
lev	Kamasaka Robert Itwara	District Chairperson	POLITIC	2,100,000	25,200,000
V LC V	Tibimpama Rovence	District vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					94,435,044
Total Annual Gross Salary (Ushs) - Statutory Bodies					94,435,044

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	516,342	248,804	436,725
NAADS (Districts) - Wage	226,595	130,230	
Conditional Grant to Agric. Ext Salaries	45,379	10,562	154,344
Conditional transfers to Production and Marketing	97,029	48,514	118,515
District Unconditional Grant - Non Wage	24,283	11,306	46,251
Transfer of District Unconditional Grant - Wage	116,816	46,192	116,816
Locally Raised Revenues	6,240	2,000	799
<i>Development Revenues</i>	256,252	0	0
Donor Funding	24,307	0	
Conditional Grant for NAADS	231,945	0	0
Total Revenues	772,594	248,804	436,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	516,342	305,717	436,725
Wage	343,411	228,089	271,160
Non Wage	172,931	77,629	165,565
<i>Development Expenditure</i>	256,252	0	0
Domestic Development	231,945	0	0
Donor Development	24,307	0	0
Total Expenditure	772,594	305,717	436,725

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive Production and Marketing Grant funds worth 118,515,000. The funds will mainly be utilised for strengthening disease control and regulations enforcement in order to ensure improved household food security and income. A portion of the funds will be utilized to implement climate change adaptation and mitigation strategies in the Agricultural sector

(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	20	0	20
No. of functional Sub County Farmer Forums	15	0	15
No. of farmers accessing advisory services	2750	0	2750
No. of farmer advisory demonstration workshops	75	0	0
No. of farmers receiving Agriculture inputs	2100	0	2250
Function Cost (UShs '000)	231,945	0	0
Function: 0182 District Production Services			
No. of fish ponds constructed and maintained	4	4	4
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	3600	2420	3600
Number of anti vermin operations executed quarterly	6	11	6
No. of parishes receiving anti-vermin services	24	11	24
No. of tsetse traps deployed and maintained	50	20	50
No. of livestock vaccinated	40000	36302	40000
No. of livestock by type undertaken in the slaughter slabs	10000	8700	10000
Function Cost (UShs '000)	522,859	196,846	418,935
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration	6	4	6
No of awareness radio shows participated in	4	3	4
No of awareness radio shows participated in	8	2	8
No of businesses assisted in business registration process	15	4	15
No. of value addition facilities in the district	28	0	28
A report on the nature of value addition support existing and needed	No	No	Yes
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	24	6	24
No. of cooperative groups mobilised for registration	6	5	6
Function Cost (UShs '000)	17,790	6,806	17,790
Cost of Workplan (UShs '000):	772,594	203,653	436,725

Planned Outputs for 2015/16

During the year working hand in hand with Operation Wealth Creation Coordinators, and with support from the NAADS Secretariat, the department will support 2,250 farmers with various agricultural inputs. This is geared towards improving household food security and incomes. Also 4 slaughter slabs will be constructed, 20,000 animals vaccinated against epidemic diseases, 50 tsetse traps deployed, 80 improved bee hives procured and 15 pest/disease management demonstrations established

Vote: 518 Kamwenge District

Workplan 4: Production and Marketing

(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. Chronic understaffing

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

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

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

3. Inadequate funding for disease control interventions

Funding under Production and Marketing Grant is very little compared to the high prevalence of both livestock and crop diseases/ pests and vectors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	RWAHERU MOSES	Driver	U8U	237,069	2,844,828
CR/D/10331	IKIIRIZA MONICA	Office Typist	U7U	316,393	3,796,716
CR/D/10220	RUHWEZA SANTOS	Assistant Commercial off	U5L	401,399	4,816,788
CR/D/10452	TUKAMUBONA GODFRE	Commercial officer	U4L	723,868	8,686,416
CR/D/10240	Oliciliza Tumwesigye Geofr	Entomologist	U4Sc	1,177,688	14,132,256
CR/D/10019	MUHUMUZA CLAVER	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10389	DR. BAGABA GODWIN	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/10126	BYEMBABAZI A. DOMNI	Veterinary Officer	U4Sc	312,000	3,744,000
CR/D/10241	BAKESIGAKI STEPHEN	Fisheries Officer	U4Sc	1,131,967	13,583,604
CR/D/10015	DR. KAMANYIRE ALFRE	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					92,204,856
Total Annual Gross Salary (Ushs) - Production and Marketing					92,204,856

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,602,377	777,697	2,221,764

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Workplan 5: Health

Conditional Grant to NGO Hospitals	54,540	27,270	54,540
Conditional Grant to PHC- Non wage	187,496	93,875	247,696
Conditional Grant to PHC Salaries	1,351,353	652,560	1,894,002
District Unconditional Grant - Non Wage	8,988	3,992	21,765
Locally Raised Revenues		0	3,761
Development Revenues	671,041	276,780	624,751
Conditional Grant to PHC - development	187,443	93,722	39,215
Donor Funding	348,648	58,742	300,586
LGMSD (Former LGDP)	134,950	124,316	34,950
Conditional Grant to District Hospitals	0	0	250,000
Total Revenues	2,273,419	1,054,477	2,846,515
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,602,377	1,243,507	2,221,764
Wage	1,351,353	1,056,745	1,894,002
Non Wage	251,025	186,762	327,762
Development Expenditure	671,041	532,968	624,751
Domestic Development	322,393	376,720	324,165
Donor Development	348,648	156,248	300,586
Total Expenditure	2,273,419	1,776,476	2,846,515

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a decline in the funding from other government sources. Health sector expects to receive and spend 2,946,515,000/= distributed as 1,894,002,000/- as wage recurrent, 327,762,000/= as non- wage recurrent and development of 724,751,000/= .

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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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 children immunized with Pentavalent vaccine	12495	10253	12782
No. of new standard pit latrines constructed in a village	4	0	3
No. of villages which have been declared Open Defecation Free(ODF)	90	0	
No of healthcentres constructed		0	2
No of healthcentres rehabilitated		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		1173115254	
Number of health facilities reporting no stock out of the 6 tracer drugs.		20	
Number of outpatients that visited the NGO Basic health facilities	49211	26715	50344
Number of inpatients that visited the NGO Basic health facilities	3205	2605	42413
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	913	1555
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1265	2165
Number of trained health workers in health centers	178	147	178
No.of trained health related training sessions held.	65	23	20
Number of outpatients that visited the Govt. health facilities.	290588	226298	297272
Number of inpatients that visited the Govt. health facilities.	4154	11670	4250
No. and proportion of deliveries conducted in the Govt. health facilities	10897	5026	11148
%age of approved posts filled with qualified health workers	89	75	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (US\$ '000)	2,273,419	1,052,581	2,846,515
Cost of Workplan (US\$ '000):	2,273,419	1,052,581	2,846,515

Planned Outputs for 2015/16

Four integrated support supervision visits targeting at least 10 facilities per quarter, 4 ExDHMT meetings-1 per quarter, 8 outreaches-2 per quarter, 4 quarterly performance review meetings, 100% of HMIS reports submitted on time, 100% of drug orders submitted on time, motor vehicles/cycles mentained in good condition, Under development expenditure, construction of infrastructure is planned to be undertaken in the following units: , Construction of four 4-stance latrines at Bukurungu HC II, Biguli HC III, Rukunyu HC IV and Bunoga HC III, Construction of intensive neonatal care units at Rukunyu HC IV and Ntara HC IV with support from donors-Baylor-Uganda ,Completion of female ward at Ntara HC IV, Completion of marternity wards at Kanara HC II and Kiyagara HC II, Rehabilitation of water borne toilet at headquater

(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 Supplies from NMS

- Budget for drugs on credit line has few funds allocated leading to receipt of few drugs to facilities in the district
- Need of more beds especially in health centre IIIs
- Inadequate mattresses & blankets in HC IV and IIIs-Bigodi & Nyabbani HC IIIs

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Workplan 5: Health

2. Inadequate Facilities

- Inadequate and dilapidated staff houses in health centers
- No general hospital in the district to offer specialised services

3. Lack of enough Utilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Biguli

Cost Centre : Biguli HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10526	Arisingura Boaz	Askari	U8L	277,660	3,331,920
10352	Atwebembeire Roman	Porter	U8L	277,660	3,331,920
10332	Muhangi Obadiah	Askari	U8L	277,660	3,331,920
10391	Tusiime Gloria	Nursing Assistant	U8U	299,859	3,598,308
10055	Atwongyeire Rosety	Nursing Assistant	U8U	299,859	3,598,308
10574	Kembabazi Mary	Enrolled Nurse	U7U	575,915	6,910,980
10071	Mubangizi John	Health Assistant	U7U	575,915	6,910,980
10356	Muthabali Jobson	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
10477	Namanya Addah	Enrolled Midwife	U7U	312,000	3,744,000
10412	Byaruhanga Bonaventure	Nursing Officer (Nursing	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					49,170,120

Cost Centre : Malere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10202	Twinomugisha Paul	Askari	U8L	277,660	3,331,920
10494	Mweteise Jackson	Porter	U8L	277,660	3,331,920
10279	Nuwagira Hellen	Nursing Assistant	U8U	299,859	3,598,308
10127	Kebirungi Betty	Nursing Assistant	U8U	299,859	3,598,308
10283	Nsabimana E. Charles	Enrolled Nurse	U7U	587,265	7,047,180
Total Annual Gross Salary (Ushs)					20,907,636

Subcounty / Town Council / Municipal Division : Bihanga

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Workplan 5: Health

Cost Centre : Bihanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10589	Ashaba Scola	Porter	U8L	277,660	3,331,920
10514	Habaasa Innocent Araali	Porter	U8L	277,660	3,331,920
10572	Kyosimire Godwin	Askari	U8L	277,894	3,334,728
10341	Kyarisiima Noreda	Nursing Assistant	U8U	299,859	3,598,308
10554	Rugasira Moses	Enrolled Nurse	U7U	575,918	6,911,016
Total Annual Gross Salary (Ushs)					20,507,892

Cost Centre : Kabingo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Mutabazi Patrick	Askari	U8L	277,660	3,331,920
10667	Mutahunga Alex	Askari	U8L	271,644	3,259,728
10516	Bekunda Francis	Porter	U8L	277,660	3,331,920
10164	Kabacwamba Evasta	Nursing Assistant	U8U	299,859	3,598,308
10261	Bwambale J Kikumbwa	Enrolled Nurse	U7U	593,114	7,117,368
Total Annual Gross Salary (Ushs)					20,639,244

Subcounty / Town Council / Municipal Division : Buhanda

Cost Centre : BUHANDA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10504	Kagonyera Daniel	Porter	U8L	284,767	3,417,204
10266	Byansya Cathbert	Porter	U8L	277,660	3,331,920
10058	Tumushabe Margret	Nursing Assistant	U8U	299,859	3,598,308
10317	Najuna Fabias	Nursing Assistant	U8U	575,915	6,910,980
10483	Kuhebwa Alex	Nursing Assistant	U8U	299,859	3,598,308
10596	Kirabo Agnes	Enrolled Midwife	U7U	575,915	6,910,980
10399	Twinamasiko Christine	Enrolled Midwife	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					34,678,680

Cost Centre : Kakasi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	Bainomugisha Leonidas	Askari	U8L	277,660	3,331,920

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Cost Centre : Kakasi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10599	Mubangizi Damiano	Askari	U8L	277,660	3,331,920
10339	Turyasingura Sylvia	Nursing Assistant	U8U	299,859	3,598,308
10046	Owoyesiga Suraiti Frank	Nursing Assistant	U8U	299,859	3,598,308
10330	Kyomukama Leonard	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					20,771,436

Subcounty / Town Council / Municipal Division : Busiriba

Cost Centre : Bigodi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10364	Twebaze Julius	Porter	U8L	316,393	3,796,716
10609	Masiko Thomas	Askari	U8L	277,660	3,331,920
10511	Kabagambe Sued	Askari	U8L	277,660	3,331,920
10301	Babiiha Alex	Porter	U8L	277,660	3,331,920
10270	Tuhairwe Harriet	Nursing Assistant	U8U	299,859	3,598,308
10370	Kabatooro Passy	Nursing Assistant	U8U	299,859	3,598,308
10577	Orikiriza Agnes	Laboratory Assistant	U7U	575,915	6,910,980
10432	Nakambugu Zaituni	Enrolled Midwife	U7U	575,915	6,910,980
10143	Kamasanyu Boneconcili	Enrolled Nurse	U7U	575,915	6,910,980
10306	Arinaitwe Apollo	Health Assistant	U7U	575,915	6,910,980
10176	Byamugisha John	Health Information Assist	U7U	596,407	7,156,884
10423	Kabajaguzi Kateeba Grace	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
10010	Tumushabe George	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					80,890,356

Cost Centre : Busiriba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10578	Kisembo Moses	Askari	U8L	277,660	3,331,920
10506	Saturday Elias	Porter	U8L	277,660	3,331,920
10487	Kyakuhaire B Scovia	Nursing Assistant	U8U	299,859	3,598,308
10354	Bakwabalire Timothy	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,173,128

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : Bunoga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10254	Kaganzi Brighton	Askari	U8L	277,660	3,331,920
10535	Tumushabe Jackson	Porter	U8L	277,660	3,331,920
10407	Turyashemererwa Vasta	Nursing Assistant	U8U	299,859	3,598,308
10160	Kihumuro Pamela	Health Information Assist	U7U	596,407	7,156,884
10606	Tugumisirize Appolo	Enrolled Nurse	U7U	575,915	6,910,980
10182	Mugabirwe Restatuta	Enrolled Midwife	U7U	575,915	6,910,980
10563	Katushabe Birungi Irene	Enrolled Nurse	U7U	575,915	6,910,980
10286	Mbabazi Denis	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					54,007,368

Cost Centre : Kyakarafa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10555	Akugizibwe Mustafa	Askari	U8L	226,518	2,718,216
10513	Kasimbazi Sylivar	Porter	U8L	277,660	3,331,920
10458	Kwezibwa Allen	Nursing Assistant	U8U	299,859	3,598,308
10346	Tayebwa Patience	Nursing Assistant	U8U	187,660	2,251,920
10472	Mwesigye Ambrose	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					18,811,344

Subcounty / Town Council / Municipal Division : Bwizi

Cost Centre : BWIZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10525	Ndikubwimaana Gabudious	Askari	U8L	277,660	3,331,920
10146	Murungi Ronald	Porter	U8L	277,660	3,331,920
10146	Besigye George	Askari	U8L	277,660	3,331,920
10418	Ngabirano Beatrice	Porter	U8L	277,660	3,331,920
10467	Rugumayo Rugabana Edwar	Nursing Assistant	U8U	299,859	3,598,308
10428	Kyomuhendo Josephine	Nursing Assistant	U8U	575,915	6,910,980
10360	Niwagaba Aggrey	Laboratory Assistant	U7U	580,377	6,964,524
10299	Naturinda Scovia	Enrolled Midwife	U7U	575,915	6,910,980
10470	Kekitenso Jenipher	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : BWIZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10427	Kabaganyizi Immaculate	Enrolled Nurse	U7U	575,915	6,910,980
10657	Twesiime Christine	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					62,314,476

Cost Centre : Ntonwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10552	Kiiza Paskali	Askari	U8L	277,660	3,331,920
10510	Mutabazi Julius	Porter	U8L	277,660	3,331,920
10595	Kabahuma Annah	Askari	U8L	277,660	3,331,920
10517	Atusingwize Nicholas	Porter	U8L	277,660	3,331,920
10212	Twikyirize Siyamah K	Nursing Assistant	U8U	299,859	3,598,308
10094	Tumuboine Naume	Nursing Assistant	U8U	299,859	3,598,308
10098	Mutuzo Beatrice	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,435,276

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : Kabambiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10546	Agaba Hillary	Askari	U8L	277,660	3,331,920
10301	Babiiha Alex	Porter	U8L	277,660	3,331,920
10569	Tuhaise Sulaina	Porter	U8L	277,660	3,331,920
10104	Karungi Nuriat	Nursing Assistant	U8U	299,859	3,598,308
10502	Katusiime Peruth	Nursing Assistant	U8U	299,859	3,598,308
10314	Biyirwa K Pascal	Health Assistant	U7U	575,915	6,910,980
15005	Twikirize Jacqueline	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					31,014,336

Subcounty / Town Council / Municipal Division : Kahunge

Cost Centre : KIYAGARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Gumisiriza Posiano	Askari	U8L	277,660	3,331,920

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Workplan 5: Health

Cost Centre : KIYAGARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10519	Nsubuga Emmanuel	Askari	U8L	277,660	3,331,920
10503	Tushabirane Irene	Porter	U8L	277,660	3,331,920
10088	Twongeirwe Debra	Nursing Assistant	U8U	299,859	3,598,308
10406	Asiimwe Esther	Nursing Assistant	U8U	299,859	3,598,308
10568	Mwebesa Ambrose	Enrolled Nurse	U7U	575,915	6,910,980
10437	Komuhendo Penninah	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					35,036,412

Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10520	Nsengiyunva Lauben	Askari	U8L	277,660	3,331,920
10515	Isingoma Sirivano	Porter	U8L	277,660	3,331,920
10505	Namara Tanazio	Porter	U8L	277,660	3,331,920
10491	Kushemererwa Harriet	Porter	U8L	277,660	3,331,920
10499	Komusana Gorret	Porter	U8L	277,660	3,331,920
10598	Byaruhanga Didas	Askari	U8L	187,660	2,251,920
10052	Byomugabe Geoffrey	Askari	U8L	277,660	3,331,920
10151	Gumisiriza Posiano	Askari	U8L	277,660	3,331,920
10107	Bwegendaho Patrick	Nursing Assistant	U8U	299,859	3,598,308
10395	Nabirye Jannifer	Nursing Assistant	U8U	299,859	3,598,308
10400	Kahunde Mable	Nursing Assistant	U8U	299,859	3,598,308
10062	Tumuhimbise Oliver	Nursing Assistant	U8U	303,832	3,645,984
10267	Tusingwire Jane	Nursing Assistant	U8U	187,660	2,251,920
10550	Kobuyonjo Lydia	Enrolled Nurse	U7U	575,915	6,910,980
10056	Kitalengwa Winnie	Enrolled Midwife	U7U	587,265	7,047,180
10315	Mugisha Charles	Laboratory Assistant	U7U	582,817	6,993,804
10424	Najjuko Kayondo Zainabu	Enrolled Midwife	U7U	575,915	6,910,980
10043	Kembabazi Aisha	Office Typist	U7U	460,868	5,530,416
10435	Otesigensi Tibahanana M	Laboratory Assistant	U7U	575,915	6,910,980
10335	Saturday Florence	Enrolled Midwife	U7U	580,377	6,964,524
10518	Turyamureba Vicent	Health Information Assist	U7U	460,868	5,530,416
10420	Nizeyimana Godleva	Enrolled Nurse	U7U	582,817	6,993,804

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	Asiimwe Rachael	Enrolled Midwife	U7U	575,915	6,910,980
10561	Ainembabazi Sarah	Enrolled Nurse	U7U	575,915	6,910,980
10319	Alinda Dativa	Enrolled Midwife	U7U	582,817	6,993,804
10549	Arikiriza Judith	Enrolled Nurse	U7U	575,915	6,910,980
10536	Asiimwe Adrine	Enrolled Midwife	U7U	575,915	6,910,980
10376	Kansiime Lydia	Enrolled Midwife	U7U	575,915	6,910,980
10225	Asiimwe Ruth	Enrolled Nurse	U7U	580,377	6,964,524
10581	Kabugho Harriet	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
10473	Muhwezi Alson	Stores Assistant	U6L	428,895	5,146,740
10112	Butare Julius	Theatre Assistant	U6U	575,096	6,901,152
10436	Nakabuye Annet	Theatre Assistant	U6U	645,468	7,745,616
10419	Akamumpa Fortunate	Clinical Officer	U5Sc	937,360	11,248,320
10312	Kabaliisa Juliet	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10324	Bahireira T Sylvia	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
10303	Ndwaddewazibwa M Doroth	Clinical Officer	U5Sc	937,360	11,248,320
10222	Kainja Ben	Laboratory Technologist	U5Sc	898,337	10,780,044
10133	Masika Flavia	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
10417	Nahumuza Moderate	Health Inspector	U5Sc	924,091	11,089,092
10209	Mbabazi John Francis	Public Health Dental Offi	U5Sc	937,360	11,248,320
10274	Mwesigwa Emmey	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
10114	Mujuni Ivan	Clinical Officer	U5Sc	937,360	11,248,320
10323	Olowo Vincent	Vector Control Officer	U5Sc	937,360	11,248,320
10455	Bahizi S Archbald	Senior Medical Officer	U3Sc	2,960,240	35,522,880
10044	Ahimbisibwe Arthur	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					369,255,720

Subcounty / Town Council / Municipal Division : Kamwenge

Cost Centre : Kiziba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10573	Ibrahim Kones	Askari	U8L	187,660	2,251,920
15006	Asiimwe Caleb	Askari	U8L		0
10109	Musinguzi Howard Japan	Porter	U8L	277,660	3,331,920

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Workplan 5: Health

Cost Centre : Kiziba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10023	Wamungu Crissy	Nursing Assistant	U8U	299,859	3,598,308
10138	Kembabazi Evelynne	Nursing Assistant	U8U	299,859	3,598,308
10601	Kankunda Caroline	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					19,691,436

Cost Centre : NKONGORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10140	Atuheire Judith	Porter	U8L	277,660	3,331,920
10404	Abaine Duane	Askari	U8L	277,660	3,331,920
10510	Byaruhanga Iddi	Porter	U8L	277,660	3,331,920
10132	Kyarisima Johnver	Nursing Assistant	U8U	299,859	3,598,308
10174	Turyamurugendo Peterson	Nursing Assistant	U8U	299,859	3,598,308
10291	Bwambale Stephen	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,103,356

Subcounty / Town Council / Municipal Division : Kamwenge Town council

Cost Centre : KAMWENGE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10553	Musinguzi Gilbert	Askari	U8L	277,660	3,331,920
10501	Turyahikayo John	Porter	U8L	277,660	3,331,920
10169	Tumusiime Herbert	Askari	U8L	277,660	3,331,920
10150	Ntirushije Daniel	Porter	U8L	277,660	3,331,920
15011	Kobusingye Midious	Porter	U8L	277,660	3,331,920
10097	Tumwine Hope	Nursing Assistant	U8U	364,387	4,372,644
10320	Nyangoma Mackline	Nursing Assistant	U8U	299,859	3,598,308
10074	Tushabomwe Lydia	Nursing Assistant	U8U	327,069	3,924,828
10032	Tumushabe Loice	Nursing Assistant	U8U	209,859	2,518,308
10373	Kobusingye Scovia	Enrolled Midwife	U7U	575,915	6,910,980
10559	Ainembabazi Catherine	Enrolled Midwife	U7U	575,915	6,910,980
10193	Twesigomwe Scovia	Enrolled Nurse	U7U	575,915	6,910,980
10305	Muhairwe Pius	Health Assistant	U7U	575,915	6,910,980

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KAMWENGE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10411	Kyarisiima Annet	Enrolled Midwife	U7U	575,915	6,910,980
10542	Ayamba Midius	Health Information Assist	U7U	460,871	5,530,452
10310	Maiya Stella	Laboratory Assistant	U7U	575,915	6,910,980
10128	Tumusiime Alice	Enrolled Nurse	U7U	575,915	6,910,980
10053	Katembwe Mwesigwa	Clinical Officer	U5Sc	937,360	11,248,320
10418	Murungi Monica	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
10095	Karozi Evarist	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					123,022,464

Cost Centre : KIMULIKIDONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10392	Tumwine Alfred	Porter	U8L	277,660	3,331,920
10390	Natukunda Zamuratu	Porter	U8L	277,660	3,331,920
10556	Bamwekingire Robert	Askari	U8L	277,660	3,331,920
10110	Kyomuhendo Mary	Nursing Assistant	U8U	299,859	3,598,308
10371	Mbabazi Lovina	Nursing Assistant	U8U	0	0
10059	Naigaga Betty	Enrolled Midwife	U7U	582,817	6,993,804
Total Annual Gross Salary (Ushs)					20,587,872

Cost Centre : Medical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10149	Nyiramugisha Rose	Office Attendant	U8U	321,859	3,862,308
15013	Mucunguzi Wilbroad	Driver	U8U	321,859	3,862,308
10054	Bazalaki Vincent Muzaya	Health Assistant	U7U	596,407	7,156,884
10110	Tumuramye Joseph	Stores Assistant	U6L	466,002	5,592,024
10253	Kyensi Doreen	Stenographer Secretary	U5L	424,565	5,094,780
15012	Kemigisha Margaret	Senior Accounts Assistan	U5U	616,554	7,398,648
10147	Kahirita Sam	Health Educator	U4Sc	1,321,674	15,860,088
10014	Mpaka John	Principal Health Inspecto	U3Sc	0	0
Total Annual Gross Salary (Ushs)					48,827,040

Subcounty / Town Council / Municipal Division : Kanara

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : KANARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Barigye Chris	Askari	U8L	277,660	3,331,920
10134	Ngabirano Serapio	Porter	U8L	277,660	3,331,920
10593	Musinguzi Amos	Askari	U8L	277,660	3,331,920
10548	Mushabe Lawrence	Askari	U8L	277,660	3,331,920
10507	Mugenyi Polycarp	Porter	U8L	277,660	3,331,920
10480	Natwijuka K Abias	Nursing Assistant	U8U	299,859	3,598,308
10479	Kemigisha Jastine	Nursing Assistant	U8U	299,859	3,598,308
10396	Twinomugisha Santrina	Enrolled Nurse	U7U	580,377	6,964,524
10586	Mwesigye Adolf	Health Assistant	U7U	575,915	6,910,980
10105	Bagwine Jovailo	Enrolled Nurse	U7U	580,377	6,964,524
Total Annual Gross Salary (Ushs)					44,696,244

Subcounty / Town Council / Municipal Division : Kicheche

Cost Centre : KICHECHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10529	Twinamatsiko John Kalori	Porter	U8L	277,660	3,331,920
10531	Nyondo Yorkas	Askari	U8L	277,660	3,331,920
10579	Tumwebaze Wirington	Askari	U8L	277,660	3,331,920
10187	Bitegyetsimaana Tom	Porter	U8L	277,660	3,331,920
10381	Komugisha Milliam	Nursing Assistant	U8U	299,859	3,598,308
10340	Mukamishani Allen	Nursing Assistant	U8U	299,859	3,598,308
10588	Naruja Charity	Enrolled Nurse	U7U	575,915	6,910,980
10545	Twebaze Gertrude	Enrolled Midwife	U7U	575,915	6,910,980
10197	Kyomukama Rudhovic	Enrolled Midwife	U7U	575,915	6,910,980
10551	Kemigisha Evone	Health Assistant	U7U	575,915	6,910,980
10600	Nuwamanya Cyprian	Enrolled Nurse	U7U	575,915	6,910,980
10531	Namulinda Marion	Health Information Assist	U7U	575,915	6,910,980
10607	Abindabyamu Allen	Laboratory Assistant	U7U	580,377	6,964,524
10361	Ofubo Isaac	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
102106	Kagoro Deo	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					95,753,712

Vote: 518 Kamwenge District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Mahyoro

Cost Centre : BUKURUNGU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10534	Musimenta Lamson	Askari	U8L	277,660	3,331,920
10532	Mwesigye Godfrey	Porter	U8L	277,660	3,331,920
10565	Yaya Fred	Askari	U8L	277,660	3,331,920
10250	Mbabazi Idrona	Nursing Assistant	U8U	299,859	3,598,308
10478	Mugisha Elias Jack	Nursing Assistant	U8U	299,859	3,598,308
10092	Makupe M Sanairi	Enrolled Nurse	U7U	580,377	6,964,524
Total Annual Gross Salary (Ushs)					24,156,900

Cost Centre : MAHYORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	Namayanja Rusia	Porter	U8L	277,660	3,331,920
10530	Washaba Moses	Porter	U8L	277,660	3,331,920
10120	Mugyenji Juma	Porter	U8L	277,660	3,331,920
10560	Kahigwa Charles	Askari	U8L	277,660	3,331,920
10068	Ndazigaruye Dan	Nursing Assistant	U8U	299,859	3,598,308
10562	Tibemanya Danes	Enrolled Nurse	U7U	579,148	6,949,776
10608	Tumwesigye Posiano	Enrolled Nurse	U7U	575,915	6,910,980
10484	Tuhairwe Caroline	Enrolled Midwife	U7U	575,915	6,910,980
10409	Namara Yosam	Laboratory Assistant	U7U	575,915	6,910,980
10211	Musinguzi Johnson	Health Assistant	U7U	580,374	6,964,488
10488	Kiconco Susan	Enrolled Midwife	U7U	575,915	6,910,980
10119	Tumwebaze Edvine	Health Information Assist	U7U	471,240	5,654,880
10316	Sebulime Amisi	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					75,387,372

Subcounty / Town Council / Municipal Division : Nkoma

Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10571	Ssenga Peter	Askari	U8L	277,660	3,331,920
10037	Musiime Merekiadesi	Nursing Assistant	U8U	299,859	3,598,308

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10037	Ayesiga Judith	Nursing Assistant	U8U	299,859	3,598,308
10265	Mugisha Pius	Health Information Assist	U7U	513,894	6,166,728
10355	Kemiyondo Hannah	Enrolled Nurse	U7U	582,820	6,993,840
10347	Muhoozi Godfrey	Laboratory Assistant	U7U	575,915	6,910,980
10481	Twehangane Phillip	Enrolled Nurse	U7U	575,915	6,910,980
10257	Bakatagura Mildred	Enrolled Midwife	U7U	575,915	6,910,980
10508	Nnakibuuka Teddy	Enrolled Nurse	U7U	575,915	6,910,980
10469	Nyesiga Deus	Health Assistant	U7U	596,407	7,156,884
10117	Tuhimbise Abednego	Clinical Officer	U5Sc	898,337	10,780,044
10093	Kaitirima Gad	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					85,135,908

Subcounty / Town Council / Municipal Division : Ntara

Cost Centre : Ntara HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	Mujuni Moses	Porter	U8L	277,660	3,331,920
10297	Nyirasaba Saphina	Porter	U8L	277,660	3,331,920
10329	Rwansigazi Nelsensio	Askari	U8L	277,660	3,331,920
10078	Kobusingye Elizabeth Praise	Porter	U8L	354,334	4,252,008
10547	Busingye Julius	Askari	U8L	277,660	3,331,920
10079	Mushabe Ezra	Porter	U8L	226,518	2,718,216
10548	Mushabe Lawrence	Askari	U8L	277,660	3,331,920
10526	Arisingura Boaz	Askari	U8L	277,660	3,331,920
10047	Kabaliisa Joy	Nursing Assistant	U8U	322,657	3,871,884
10594	Nahumuriza Monic	Enrolled Nurse	U7U	575,915	6,910,980
10605	Namwakwa Esther	Enrolled Nurse	U7U	575,915	6,910,980
10476	Kyomugasho Anthony	Enrolled Midwife	U7U	575,915	6,910,980
10595	Ngonzi Godfrey	Enrolled Nurse	U7U		0
10414	Mpairweruhanga Josephine	Enrolled Nurse	U7U	575,915	6,910,980
10398	Twikirize Jacqueline	Enrolled Nurse	U7U	575,915	6,910,980
10583	Twizere Sarah	Enrolled Nurse	U7U	575,915	6,910,980
10281	Katuhaise Veronica	Enrolled Nurse	U7U	587,268	7,047,216

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : Ntara HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10482	Karungi Evarlyne Kimanywe	Enrolled Midwife	U7U	575,918	6,911,016
10229	Ithungu Afusa Kazigati	Enrolled Nurse	U7U	575,915	6,910,980
10421	Byarugaba Didas	Laboratory Assistant	U7U	587,265	7,047,180
10558	Nyabutono MariaGoreti	Enrolled Nurse	U7U	575,915	6,910,980
10178	Babikingira Protazi	Health Information Assist	U7U	484,757	5,817,084
10043	Musiimirwe Pricilla	Office Typist	U7U	484,757	5,817,084
10248	Kusemererwa Herbert	Stores Assistant	U6L	471,240	5,654,880
10057	Asiimwe Maria Gorret	Theatre Assistant	U6U	911,088	10,933,056
10202	Mbambu B Maliza	Theatre Assistant	U6U	633,841	7,606,092
10201	Nuwagaba Yonah G.B	Theatre Assistant	U6U	633,841	7,606,092
10089	Namara Evas	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
10008	Wamani Joseph	Vector Control Officer	U5Sc	937,360	11,248,320
10313	Tuhimbise Meble	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10603	Musana Guard	Clinical Officer	U5Sc	898,337	10,780,044
10434	Muhindo Rabbecca	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10429	Mafabi John	Dispenser	U5Sc	769,542	9,234,504
10475	Kimanywenda Silus	Laboratory Technician	U5Sc	898,337	10,780,044
10431	Kengeya JaneRose	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10185	Byomuhangi Moses	Clinical Officer	U5Sc	937,360	11,248,320
10308	Bwango Joshua	Health Inspector	U5Sc	937,360	11,248,320
10194	Bwambale Peter Bataga	Nursing Officer (Psychiat	U5Sc	431,440	5,177,280
10227	Kembabazi Harriet	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
10287	Kahimakazi Irene	Medical Officer	U4Sc	2,820,506	33,846,072
10543	Omia Fredrick	Medical Officer	U4Sc	2,820,506	33,846,072
10378	Komworeko Virginia	Senior Nursing Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					364,182,504

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10496	Nakakande Ayirati	Porter	U8L	277,660	3,331,920
10582	Atuhairu Annah	Askari	U8L	277,660	3,331,920

Vote: 518 Kamwenge District

Workplan 5: Health

Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Turyatemba Rogers	Nursing Assistant	U8U	299,859	3,598,308
10198	Banura Joy	Nursing Assistant	U8U	327,069	3,924,828
10183	Kusemererwa John	Health Information Assist	U7U	522,256	6,267,072
10396	Twinomugisha Santrina	Enrolled Nurse	U7U	575,915	6,910,980
10587	Apoloti Sarah Zipora	Enrolled Midwife	U7U	575,915	6,910,980
10065	Mumbere Eric	Laboratory Assistant	U7U	596,407	7,156,884
10414	Mpairweruhanga Josephine	Enrolled Nurse	U7U	580,377	6,964,524
10411	Kyarisima Barbra	Enrolled Midwife	U7U	580,377	6,964,524
10045	Kweyamba Deogratiuous	Health Assistant	U7U	575,915	6,910,980
10103	Mbonyibyombi John Baptist	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					78,138,876

Cost Centre : RWENJAJA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10527	Asiimwe Adonia	Askari	U8L	277,660	3,331,920
10497	Arinaitwe M Joram	Porter	U8L	277,660	3,331,920
10168	Kyarisiiima Emily	Nursing Assistant	U8U	299,859	3,598,308
10468	Kyasimire Dinavence	Nursing Assistant	U8U	299,859	3,598,308
10375	Twinomugisha Margret	Nursing Assistant	U8U	187,660	2,251,920
10397	Tuhaise Christine	Enrolled Nurse	U7U	575,915	6,910,980
10590	Nyakwezi Agnes	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					29,934,336
Total Annual Gross Salary (Ushs) - Health					1,896,231,444

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,667,790	5,354,913	12,627,269
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Transfers for Non Wage Technical Institu	201,109	100,554	134,200
Conditional transfers to School Inspection Grant	52,210	26,066	48,506
Conditional Grant to Secondary Salaries	1,397,463	637,512	2,047,152

Vote: 518 Kamwenge District

Workplan 6: Education

District Unconditional Grant - Non Wage	28,566	0	30,287
Conditional Grant to Secondary Education	1,098,567	549,630	902,295
Locally Raised Revenues	4,290	0	5,171
Other Transfers from Central Government	14,300	1,250	16,301
Transfer of District Unconditional Grant - Wage	92,851	64,932	92,851
Conditional Grant to Tertiary Salaries	603,601	189,253	487,071
Conditional Grant to Primary Education	692,795	334,205	698,081
Conditional Grant to Primary Salaries	7,321,055	3,371,019	8,067,354
<i>Development Revenues</i>	<i>292,264</i>	<i>144,472</i>	<i>556,737</i>
Conditional Grant to SFG	288,944	144,472	556,737
LGMSD (Former LGDP)	3,320	0	
Total Revenues	11,960,053	5,499,385	13,184,006

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>11,667,790</i>	<i>8,698,000</i>	<i>12,627,269</i>
Wage	9,414,970	7,067,010	10,694,428
Non Wage	2,252,820	1,630,990	1,932,841
<i>Development Expenditure</i>	<i>292,264</i>	<i>180,274</i>	<i>556,737</i>
Domestic Development	292,264	180,274	556,737
Donor Development	0	0	0
Total Expenditure	11,960,053	8,878,275	13,184,006

Department Revenue and Expenditure Allocations Plans for 2015/16

We expect to receive UPE of 692,795,930/=. Primary salaries of 7,321,055,873/=. USE of 1,098,567,514/=. Secondary salaries of 1,397,463,630/=. Tertiary salaries of 603,601,000/= Conditional Non wage for Technical Institute of 210,109,000/=. Technical farm school 160,984,000/= Inspection grant of 52,210,000/= Local raised revenue of 5,710,000/=. Other Central government transfers of 16,300,000/= Unconditional grant Wage 92,851,000 and unconditional grant for recurrent expenditure of 30,287,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1313	1313	1313
No. of qualified primary teachers	1313	1313	1313
No. of pupils enrolled in UPE	74208	69182	69708
No. of student drop-outs	25000	871	3487
No. of Students passing in grade one	500	392	455
No. of pupils sitting PLE	58000	4932	7032
No. of classrooms constructed in UPE	6	4	8
No. of latrine stances constructed	6	4	8
No. of teacher houses constructed	4	2	1
No. of primary schools receiving furniture	124	216	72
Function Cost (US\$ '000)	8,228,971	3,773,887	9,122,173
Function: 0782 Secondary Education			

Vote: 518 Kamwenge 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 teaching and non teaching staff paid	271	271	271
No. of students passing O level	1820	1592	1860
No. of students sitting O level	1886	1721	1886
No. of students enrolled in USE	7525	7525	7525
No. of classrooms constructed in USE	2	2	4
Function Cost (US\$ '000)	2,553,261	1,216,678	3,149,447
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	80	30	80
No. of students in tertiary education	600	324	590
Function Cost (US\$ '000)	983,527	379,215	719,268
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	250	184	250
No. of secondary schools inspected in quarter	28	28	28
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	194,295	92,247	193,118
Cost of Workplan (US\$ '000):	11,960,053	5,462,027	13,184,006

Planned Outputs for 2015/16

We shall construct 4 classroom, two at St Paul and two at Rwengobe SDA Primary school. 5 latrines each with 5 stances at Kitonzi, Bweranyangi, Rwanjale, Kitooma and Nyakabungo primary school. Under Presidential pledge, we shall construct classrooms at Kamwenge Primary school. Procure 180 twin desks each school will receive 36 twin desks and the 5 schools are St Paul, Rwengobe SDA, Iryangabi Kitonzi and Bitojo primary school. We shall carry out support supervision for all 215 primary schools in the district, 120 Nuseri schools and 28 secondary schools both government and private. We shall carry out support supervision for 3 technical schools. Carry out co-curricular activities from Primary level to national level. These will include sports, athletics and music. Carry out stakeholders meetings at subcounties to review and develop both school and subcounty improvement plans. Conduct termly and national examinations from primary to secondary level.

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

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

1. Lack of transport

Motorcycles for the inspectors are very old, they keep braking now and again. The departmental motor vehicle is grounded and this affects inspection and monitoring of schools.

2. Lack of teachers houses.

Most teachers travel long distances to their work stations and this affects their teaching.

3. Lack of meals for pupils at school

Most children do not get mid day meals and this affects their concentration in their studies and leads to eventual dropout because of poor performance.

Staff Lists and Wage Estimates

Vote: 518 Kamwenge District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Biguli

Cost Centre : BIGULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10683	TUMUHIMBISE .M. PATR	Education Assistant	U7U	408,135	4,897,620
10440	KATUSHABE JANE	Education Assistant	U7U	408,135	4,897,620
10733	AYEBAZIBWE YOSAN	Education Assistant	U7U	408,135	4,897,620
12070	ARYATUHA STUART	Education Assistant	U7U	408,135	4,897,620
10375	MBABAZI JOLLY	Education Assistant	U7U	408,135	4,897,620
12163	NAREEBA BENSON	Education Assistant	U7U	408,135	4,897,620
11533	KATUSIIME MONICA	Education Assistant	U7U	2,914,110	34,969,320
11777	TWINOMUJUNI JUSTUS	Education Assistant	U7U	408,135	4,897,620
10884	BAGARUKAYO YOWASI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,596,468

Cost Centre : BIGULI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/4025	TUKWASIBWE JOHN	Assistant Education Offic	U5U	557,180	6,686,160
K/2/2080	KAMAHORO ANNAH	Senior Accounts Assistan	U5U	472,079	5,664,948
T/4095	TUMUSIIME HERBERT	Assistant Education Offic	U5U	417,701	5,012,412
K/6059	KATAGIRA STAVIA	Assistant Education Offic	U5U	598,822	7,185,864
M/17101	MURAMUZI OWEN	Assistant Education Offic	U5U	472,079	5,664,948
B/3596	BARIGYE AMBROSE KA	Assistant Education Offic	U5U	598,822	7,185,864
S/5190	SEERA LUKIA	Education Officer	U4L	723,868	8,686,416
K/13063	KANSIIME DRAKE	Education Officer	U4L	700,306	8,403,672
N/18706	NOEL AMBROSE	Education Officer	U4L	557,180	6,686,160
M/935	MOHOOZI SEBASTIAN B	Education Officer	U4L	700,306	8,403,672
k432	Tushabe Komunda Milton	Education Officer	U4L	472,079	5,664,948
K/6777	KATUMIRE ELIAS	Deputy Head Teacher (S	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					86,076,408

Cost Centre : BITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12054	BARAHUKA AGAPTUS	Education Assistant	U7U	371,927	4,463,124

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11677	BYARUHANGA SAFARI	Education Assistant	U7U	445,095	5,341,140
11687	GIRIMANZI BERNARD	Education Assistant	U7U	467,685	5,612,220
12320	TWEIJA EGDIOUS	Education Assistant	U7U	408,135	4,897,620
10361	ATUKWASE AGNES	Education Assistant	U7U	408,135	4,897,620
10518	KAMWENGE MAGEZI PA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,555,532

Cost Centre : KABUYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12282	TUSIIME SYLAS	Education Assistant	U7U	408,135	4,897,620
12009	KYOKWIJUKA EDMUND	Education Assistant	U7U	408,135	4,897,620
113408	ORIKIRIZA BETTY	Education Assistant	U7U	408,135	4,897,620
11862	OWAKUBARIHO SYLIVE	Education Assistant	U7U	408,135	4,897,620
12277	TIBAINGANA GODFREY	Education Assistant	U7U	408,135	4,897,620
10992	TUKAHEBWA PRITAZIO	Education Assistant	U7U	408,135	4,897,620
10816	TURYAKIRA KAMAU AM	Education Assistant	U7U	408,135	4,897,620
11780/B	NINSHABA ROBERTSON	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					45,567,732

Cost Centre : MALERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11740	THAKWENDA ERICAN	Education Assistant	U7U	452,247	5,426,964
11761 B	TUMUHAIRWE NABOTH	Education Assistant	U7U	408,135	4,897,620
12287	TUMWESIGYE ALEXAN	Education Assistant	U7U	445,095	5,341,140
11223	AINE ABEL	Education Assistant	U7U	418,196	5,018,352
12022	AGABA BENARD	Education Assistant	U7U	408,135	4,897,620
12306	TUMWESIGYE SIMON	Education Assistant	U7U	408,135	4,897,620
10442	AHIMBISIBWE GODFREY	Education Assistant	U7U	408,135	4,897,620
11992	NUWAMANYA OBEDI	Education Assistant	U7U	431,309	5,175,708
11297	AMUTUHAIRE HAPPY	Education Assistant	U7U	408,135	4,897,620
12021	AYEBAZIBWE DEUS	Education Assistant	U7U	408,135	4,897,620
11015	BYAMUGISHA DEOGRA	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MALERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10934	BYARUGABA PATRICK	Education Assistant	U7U	452,247	5,426,964
11951	BYARUHANGA GODFRE	Education Assistant	U7U	459,574	5,514,888
10805	MUSIIME GEORGE	Education Assistant	U7U	445,095	5,341,140
12232	MUTABAZI JOHN	Education Assistant	U7U	408,135	4,897,620
10112	NAMARA ADRINE HOPE	Education Assistant	U7U	408,135	4,897,620
11794	NATUHA OLIVIOUS	Education Assistant	U7U	408,135	4,897,620
108840	NATUHWERA BENARD	Education Assistant	U7U	445,095	5,341,140
12087	NDUHUKIRE AMOS	Education Assistant	U7U	408,135	4,897,620
12257	MAGYEZI LINARD	Education Assistant	U7U	445,095	5,341,140
1266	NAMANYA EDSON	Education Assistant	U7U	445,095	5,341,140
10740	AGIRA TITUS	Education Assistant	U7U	445,095	5,341,140
10412	MPEIRWE MEDIUM	Education Assistant	U7U	408,135	4,897,620
10720	MUGARURA JACKSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					124,724,964

Cost Centre : MUKUKURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11921	TUSHEMEREIRWE JESCA	Education Assistant	U7U	408,135	4,897,620
12328	TAREMWA JAMSON	Education Assistant	U7U	408,135	4,897,620
10674	NYANGIREKI SILVERIN	Education Assistant	U7U	467,685	5,612,220
10938	HAKIZA ANTHONY	Education Assistant	U7U	408,135	4,897,620
11785	TWIJUKYE DAVID .B.	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,648,888

Cost Centre : MUNYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12148	KWARIJE GERALD	Education Assistant	U7U	408,135	4,897,620
12019	AIJUKA KENETH	Education Assistant	U7U	408,135	4,897,620
12135	KATUGUME EDWIN	Education Assistant	U7U	408,135	4,897,620
12101	MURAMUZI INNOCENT	Education Assistant	U7U	408,135	4,897,620
12038	BASIIMA GODIAN	Education Assistant	U7U	408,135	4,897,620
10031	KANSIIME JAIRETH	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MUNYUMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10401	BYOMUHANGI TIMOTH	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : NEW EDEN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1182 B	KASINGYE JAMES	Education Assistant	U7U	408,135	4,897,620
12300	KATUNGI JOHN BOSCO	Education Assistant	U7U	408,135	4,897,620
11462	NAMARA RUTH	Education Assistant	U7U	408,135	4,897,620
11907	TUKAMUHEBWA ELEAN	Education Assistant	U7U	408,135	4,897,620
10622	KARAMAGI JAMES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : NYABUBALE B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12214	MUNYAMBABAZI .M.	Education Assistant	U7U	408,135	4,897,620
11856	RUGUNDANA JOTHAM	Education Assistant	U7U	467,685	5,612,220
10557	SATURDAY JULIUS	Education Assistant	U7U	408,135	4,897,620
11653	TUSASIRWE GRACE	Education Assistant	U7U	408,135	4,897,620
10587	ATUHAIRE ANNET	Education Assistant	U7U	408,135	4,897,620
11469	MUCUNGUZI BENSON	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					30,922,260

Cost Centre : NYAKABUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11208	RWAMIHINGO FRANCIS	Education Assistant	U7U	467,685	5,612,220
11872	MUHANGUZI RICHARD	Education Assistant	U7U	408,135	4,897,620
12086	NUWAGABA VINCENT	Education Assistant	U7U	408,135	4,897,620
11446	BUREGYEYA LILIAN	Education Assistant	U7U	408,135	4,897,620
11814	RWAMBARARA FREDRI	Education Assistant	U7U	408,135	4,897,620
11130	WAMALA BADRU	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,546,508

Vote: 518 Kamwenge District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Bihanga

Cost Centre : BIHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12210	Musasizi James	Education Assistant	U7U	408,135	4,897,620
10931	Asiimwe Kateeba Alex	Education Assistant	U7U	371,947	4,463,364
12015	Aturinda Edgar	Education Assistant	U7U	408,135	4,897,620
11817	Kafura Leo	Education Assistant	U7U	408,135	4,897,620
11659	Kebirungi Hildagalda	Education Assistant	U7U	408,135	4,897,620
10839	Mugume Herbert	Education Assistant	U7U	459,574	5,514,888
11957	Mbaine Henry	Education Assistant	U7U	467,685	5,612,220
12167	Natukunda Natience	Education Assistant	U7U	408,135	4,897,620
10751	Nayebare Crescent	Education Assistant	U7U	408,135	4,897,620
949	Niwagira Stella	Education Assistant	U7U	431,309	5,175,708
12187	Nkwasibwe Micheal	Education Assistant	U7U	408,135	4,897,620
10525	Tumuhimbise Naboth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,393,328

Cost Centre : KABINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11795	Musinguzi Naboth	Education Assistant	U7U	408,135	4,897,620
12262	Tuyisabe Rambatin	Education Assistant	U7U	408,135	4,897,620
11686	Tushabe Beatrice	Education Assistant	U7U	408,135	4,897,620
11744 B	Muhumuza Innocent	Education Assistant	U7U	413,116	4,957,392
10575	Tumwikirize Rauben	Education Assistant	U7U	459,574	5,514,888
10847	Tumwizere Julius	Education Assistant	U7U	408,135	4,897,620
11953	Ahimbisibwe Wilbroad	Education Assistant	U7U	445,095	5,341,140
10522	Berebera Fredius	Education Assistant	U7U	408,135	4,897,620
10988	Maaniragaba Alex	Education Assistant	U7U	431,309	5,175,708
10638	Muganda H.Eric	Senior Education Assista	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					51,112,476

Cost Centre : KANYONZA

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

Workplan 6: Education

Cost Centre : KANYONZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11971	Arinaitwe Mwebembezi	Education Assistant	U7U	408,135	4,897,620
12031	Arineitwe Simon Peter	Education Assistant	U7U	408,135	4,897,620
12145	Kiiza Julius	Education Assistant	U7U	408,135	4,897,620
12031	Kunihira Immaculate	Education Assistant	U7U	408,135	4,897,620
12224	Mutambi Acleo	Education Assistant	U7U	408,135	4,897,620
12202	Mwebaze Patrick	Education Assistant	U7U	408,135	4,897,620
10392	Tukamushaba Samuel	Senior Education Assista	U6L	482,695	5,792,340
11854	Kyomuhendo Joyce	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,006,280

Cost Centre : LYAKAHUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11069	Kayondo Oliver	Education Assistant	U7U	445,095	5,341,140
11071	Turyahebwa Adrine	Education Assistant	U7U	408,135	4,897,620
11026	Kyoheirwe Annah	Education Assistant	U7U	445,095	5,341,140
112313	Turyaho Yuda	Education Assistant	U7U	408,135	4,897,620
11704	Tumuheirwe Nestelo	Education Assistant	U7U	408,135	4,897,620
10540	Butambaki Abel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,718,948

Cost Centre : RWENSIKIZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11273	Mukiisa Protazio	Education Assistant	U7U	459,574	5,514,888
10669	Amanya Taddeo	Education Assistant	U7U	408,135	4,897,620
10478	Kyomukama Angelina	Education Assistant	U7U	467,685	5,612,220
11820	Mwebembezi Dickson	Education Assistant	U7U	445,095	5,341,140
10919	Turyatamba Methodio	Education Assistant	U7U	408,135	4,897,620
12169	Ngabirano Alosious	Education Assistant	U7U	408,135	4,897,620
11745	Sebatware Amos	Education Assistant	U7U	452,247	5,426,964
10565	Mutungu Baker	Senior Education Assista	U6L	476,630	5,719,560
11570	Byarugaba Sebastian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,651,440

Vote: 518 Kamwenge District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Buhanda****Cost Centre : IRYANGABI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11287	ARINDA LEONARD	Education Assistant	U7U	408,135	4,897,620
12020	ASHABA LETITIA	Education Assistant	U7U	408,135	4,897,620
11058	MUSINGUZI JOHN BOSC	Education Assistant	U7U	482,695	5,792,340
12007	KYOGABIRWE RESTY	Education Assistant	U7U	408,135	4,897,620
12132	KABASOMI JUSTINE	Education Assistant	U7U	408,135	4,897,620
11164	BINDEEBA TITUS	Education Assistant	U7U	467,685	5,612,220
11173	NAKORA EVARIST	Education Assistant	U7U	459,574	5,514,888
11242	BAGASA DAVID	Education Assistant	U7U	467,685	5,612,220
11102	BYARUGABA ERIKAN	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11089	BYARUGABA DAMAZO	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					53,677,680

Cost Centre : KANYAMBURARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10954	TIBEMANYA NIMROD	Education Assistant	U7U	467,685	5,612,220
11636	TUMWIINE VICENT	Education Assistant	U7U	408,135	4,897,620
11915	TWONGYEIRWE BENIA	Education Assistant	U7U	438,119	5,257,428
12314	TUMUSHABE JOHN	Education Assistant	U7U	408,135	4,897,620
11940	NABUKENYA JUSTINE	Education Assistant	U7U	408,135	4,897,620
11308	NASANGO LEONIDAS	Education Assistant	U7U	418,196	5,018,352
10777	NYANGABYAKI MAXIM	Education Assistant	U7U	408,135	4,897,620
12171	TWONGYIRWE GAUDIU	Senior Education Assista	U6L	485,685	5,828,220
11084	BASEKA LEONARD	Senior Education Assista	U6L	482,695	5,792,340
11492	TUSABE V. FEDRO	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
11617	KASAIJA JOHN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,748,712

Cost Centre : KENGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12291	TURYAMUREBA EVERIS	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KENGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12178	NYIRABASIGAYABO AN	Education Assistant	U7U	408,135	4,897,620
CR/D/11226	MWESIGYE WILSON	Education Assistant	U7U	467,685	5,612,220
CR/D/11603	MUSIIME CECILIA	Education Assistant	U7U	408,135	4,897,620
CR/D/12107	KATWESIGYE FLAVIA	Education Assistant	U7U	408,135	4,897,620
10945	ASIIMWE TINKA RICHA	Education Assistant	U7U	408,135	4,897,620
CR/D/11218	NYAMAYARWO ANANIU	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11281	MUHEBWA K PASCHAL	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					41,648,100

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11727	KAROOMA STELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/11796	KASEMEIRE SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/10788	TUHAIRWE MIRIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11162	KYALISIIMA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
CR/D/11916	TUMUHAIRWE LEONAR	Education Assistant	U7U	408,135	4,897,620
CR/D/10541	KYOMUGISHA JENNIFER	Education Assistant	U7U	408,135	4,897,620
CR/D/11522	NFITUMUKIZA CHRISTO	Senior Education Assista	U6L	485,685	5,828,220
CR/DR/11/031	TWINE VINCENT	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11170	KABAHUMUZA JOSELIN	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11515	MAFENDE PAUL.N	Head Teacher (Primary)	U4L	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,672,416

Cost Centre : KITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	MUGIZI RICHARD NGAN	Education Assistant	U7U	408,135	4,897,620
CR/D/0823	IRAGUHA JOHN BOSCO	Education Assistant	U7U	431,309	5,175,708
CR/D/11313	TIBENDERA CRESCENT	Education Assistant	U7U	431,309	5,175,708
11345	TABARUKA HANNINGT	Education Assistant	U7U	408,135	4,897,620
CR/D/11313	TUMUSIIME BENARD	Education Assistant	U7U	431,309	5,175,708
CR/D/11394	MURIISA PAROS AYEBWA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,666,172

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11812	KYOMUHENDO MONIC	Education Assistant	U7U	408,135	4,897,620
CR/D11541	TURYAMUREEBA SEDR	Education Assistant	U7U	408,135	4,897,620
CR/D11821	MUSANA PATRICK	Education Assistant	U7U	452,247	5,426,964
CR/D/11551	MAALE IBRAHIM	Education Assistant	U7U	408,135	4,897,620
11793	TURYATUNGA EMMANU	Education Assistant	U7U	408,135	4,897,620
CR/D/11846	MBABAZI K IMELDA	Senior Education Assista	U6L	476,630	5,719,560
CR/D11139	YAMARA DEUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,080,812

Cost Centre : KITOOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10453	MUCUNGUZI K JAMSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11762	KUNIHIRA NIGHT ROSE	Education Assistant	U7U	467,685	5,612,220
CR/D/110613	ASIIMWE MILTON	Education Assistant	U7U	408,135	4,897,620
CR/D/11831	MUKASA HAKAM	Education Assistant	U7U	408,135	4,897,620
CR/D/11460	TWEHEYO ELIAS	Education Assistant	U7U	413,116	4,957,392
CR/D/11074	OKIZA BENENEGO	Senior Education Assista	U6L	482,695	5,792,340
11054	BYARUHANGA GIDION	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,398,620

Cost Centre : MUZIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11050	BASHIMA CLARE	Education Assistant	U7U	3,671,904	44,062,848
12223	MUGAIGA STEPHEN	Education Assistant	U7U	408,135	4,897,620
11986	MBABAZI MARY	Education Assistant	U7U	408,135	4,897,620
10915	KYOSABIRE JOSELINE	Education Assistant	U7U	408,135	4,897,620
10896	KOBUGABE ROSE	Education Assistant	U7U	408,135	4,897,620
11035	KENYANGE ANCILIA	Education Assistant	U7U	479,505	5,754,060
11824	KABAHENDA MIRIAM	Education Assistant	U7U	408,135	4,897,620
11052	BEGUMAANA AMPSON	Education Assistant	U7U	467,685	5,612,220
11400	MUHEREZA CLEMENT	Education Assistant	U7U	459,574	5,514,888
12290	TUMUHIMBISE PEREZI	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MUZIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11048	MWESIGYE CHARLES	Senior Education Assista	U6L	476,630	5,719,560
11047	NINSIIMA CLEMENSIA	Senior Education Assista	U6L	479,505	5,754,060
11905	BASHASHA JOVIA	Senior Education Assista	U6L	479,505	5,754,060
11220	MUGISA BOAZ	Senior Education Assista	U6L	476,630	5,719,560
11085	KOBUGABE ANNET	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					120,493,068

Cost Centre : MWORRA A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11040	NDAGIJIMAANA EDSON	Education Assistant	U7U	459,574	5,514,888
CR/D/1122	KAHOZA VINCENT	Education Assistant	U7U	431,309	5,175,708
12102	MBAWA HAAWA	Education Assistant	U7U	408,135	4,897,620
CR/D/11583	KOBUSINGYE JUSTINE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11854	KYOMUHENDO ASINASI	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11847	TULYAMUHAKI SELEVE	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11/024/B	ALITUHA FELIX	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,159,704

Cost Centre : NYABIHOKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11999	MUGUMYA GEORGE WI	Education Assistant	U7U	408,135	4,897,620
11467	KEMBAGA JOVIA	Education Assistant	U7U	408,135	4,897,620
11310	AINEMBABAZI JOVANIC	Education Assistant	U7U	467,685	5,612,220
10396	MUSANA NATHAN	Education Assistant	U7U	467,685	5,612,220
12001	SABIITI ERICK	Education Assistant	U7U	438,119	5,257,428
12249	MUHIMBISE JOSEPH	Education Assistant	U7U	408,135	4,897,620
11143	KOMIGISHA ADRAI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,518,536

Cost Centre : NYABUGANDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	TUMUKUNDE JAMES	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYABUGANDO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11039	ALISIIMA LEONARD	Education Assistant	U7U	476,630	5,719,560
CR/D/11036	ABIGABA CRECENT	Education Assistant	U7U	467,685	5,612,220
CR/D/11376	AGONZA TOLICE	Education Assistant	U7U	431,309	5,175,708
CR/D/11278	ALINAITWE BENARDAT	Education Assistant	U7U	408,135	4,897,620
CR/D/10556	AMUMPAIRE PRECIOUS	Education Assistant	U7U	438,119	5,257,428
CR/D/10979	ATUGUMIZE HERBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/10356	NUWAMANYA JACKSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11163	RWAMBIITO ROSETTE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,699,204

Cost Centre : Rugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11805	BYAMUKAMA OSBERT	Education Assistant	U7U	408,135	4,897,620
11956	Tumwebaze Herbert	Education Assistant	U7U	467,685	5,612,220
11972	TUMUSIIME ANDREW	Education Assistant	U7U	408,135	4,897,620
11351	OLAYO ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/1223	AGABA JOHN LEVIS	Education Assistant	U7U	408,135	4,897,620
11356	ASABA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
12100	MUKASA ALINDE	Education Assistant	U7U	408,135	4,897,620
CR/D/11351	NAYERA ROSE	Senior Education Assista	U6L	476,630	5,719,560
10876	MUSINGUZI TARSIS	Senior Education Assista	U6L	438,119	5,257,428
CR/D 11946	ALINAITWE DAVID	Senior Education Assista	U6L	459,574	5,514,888
CR/D11073	BUHIRE GASTONE	Senior Education Assista	U6L	476,630	5,719,560
11614	ASIIMWE VIANNY	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D 1160	KATURAMU POLLY	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					72,817,884

Cost Centre : St. Joseph Tech. School Kyarubingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1103	Nabasa Very	Tutor	U5U	424,964	5,099,568
A/ 10025	Ahimbisibwe Wilbroad	Tutor	U5U	371,945	4,463,340
B/5184	Bamanya Samuel	Tutor	U5U	385,438	4,625,256

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : St. Joseph Tech. School Kyarubingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/04	Irungu Julius	Tutor	U5U	551,903	6,622,836
N/13052	Kabyogamu Makarius	Tutor	U5U	371,945	4,463,340
M/12480	Mwandu Marry	Tutor	U5U	424,664	5,095,968
N/14009	Namanya Jamson	Tutor	U5U	371,945	4,463,340
N/10585	Nareba Ambrose	Tutor	U5U	371,945	4,463,340
T/4374	Twinomukama Denis	Tutor	U5U	371,945	4,463,340
N/1063	Nehinda Godfrey	Tutor	U5U	371,945	4,463,340
N/IB/034	Nkabiheebwa paul	Tutor	U5U	371,945	4,463,340
T/3646	Thembo James Obadiah	Tutor	U5U	464,936	5,579,232
T/2592	Tuhaise Julius	Tutor	U5U	430,496	5,165,952
T/4370	Tumwebaze Robert	Tutor	U5U	471,805	5,661,660
T/4265	Twesigye Wilber	Tutor	U5U	371,945	4,463,340
UTAS/20134	Naula Noor	Tutor	U5U	424,664	5,095,968
K/2692	Katumwesigye Patrick	Tutor	U5U	456,172	5,474,064
B/5620	Byereeta Joseph	Deputy Principal	U2L	990,968	11,891,616
T/720	Turyahikayo Fabiano	Principal Technical	U1EU	1,751,178	21,014,136
Total Annual Gross Salary (Ushs)					117,032,976

Subcounty / Town Council / Municipal Division : BUSIRIBA

Cost Centre : Bigodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12343	Bainomuhangi Immaculate	Education Assistant	U7U	408,185	4,898,220
11932	BALENGESA MARRY	Education Assistant	U7U	459,547	5,514,564
11573	Byaruhanga Julius	Education Assistant	U7U	467,685	5,612,220
12150	Kajumba Hope	Education Assistant	U7U	408,135	4,897,620
10759	Kayesu Roselyne	Education Assistant	U7U	408,135	4,897,620
12208	Mpakaniye Ephraim	Education Assistant	U7U	408,135	4,897,620
106573	Mugume Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/12360	Ngabirano Francis	Education Assistant	U7U	408,135	4,897,620
11738 B	Mwesigyire Godfrey Brod	Education Assistant	U7U	408,135	4,897,620
10573	Muhumure Alex	Senior Education Assista	U6L	485,685	5,828,220
11607	Olishaba Lydia	Senior Education Assista	U6L	485,685	5,828,220

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Bigodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11737	Mulaba Stanley	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,125,572

Cost Centre : BUNOGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11345	Musimenta Phaustina	Education Assistant	U7U	408,135	4,897,620
11018	Twesigye John	Education Assistant	U7U	408,135	4,897,620
11802	Mugarura Deo	Education Assistant	U7U	408,135	4,897,620
11567	Mubangizi Vereliano	Education Assistant	U7U	408,135	4,897,620
10881	Ahebwa Elias	Education Assistant	U7U	459,574	5,514,888
12073	Atukwasee Kennedy	Education Assistant	U7U	408,135	4,897,620
11542	Byamugisha Wilson	Education Assistant	U7U	459,574	5,514,888
12052	Byamukama Nelco	Education Assistant	U7U	408,135	4,897,620
10508	Kamuhanda Narcensio	Senior Education Assista	U6L	467,685	5,612,220
11779	Karimasi Justus Warren	Senior Education Assista	U6L	482,695	5,792,340
11218	Oonyu Charles	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					58,539,432

Cost Centre : Burembo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12121	Turyatamba Richard	Education Assistant	U7U	408,135	4,897,620
10751	Kyomugisha Prudence	Education Assistant	U7U	408,135	4,897,620
12187	Namanya Elias	Education Assistant	U7U	408,135	4,897,620
11315	Babasiime Yona	Education Assistant	U7U	467,685	5,612,220
11315	Tukwasibwe Anthony	Education Assistant	U7U	431,309	5,175,708
10659	Nyakoojo Bernard	Education Assistant	U7U	408,135	4,897,620
10600	Sanyu Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,722,216

Cost Centre : Busabura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12249	Musiimenta Fatuma	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Busabura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12181	Natukwasa Gilbert	Education Assistant	U7U	408,135	4,897,620
10739	Muhangi Herbert	Education Assistant	U7U	431,309	5,175,708
11757	Semana Geofrey	Education Assistant	U7U	408,135	4,897,620
10857	Ngonzi Moses	Head Teacher (Primary)	U4L	4,201,836	50,422,032
Total Annual Gross Salary (Ushs)					70,290,600

Cost Centre : BUSIRIBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10565	Mutonganizi Phillemon	Education Assistant	U7U	408,135	4,897,620
10717	Asiimwe K. Wilson	Education Assistant	U7U	467,685	5,612,220
11882	Ntaro Julius	Education Assistant	U7U	408,135	4,897,620
110812	Twebaze David	Education Assistant	U7U	408,135	4,897,620
11866	Tumwebaze Spridone	Education Assistant	U7U	467,685	5,612,220
11676	Kyomuhendo Ruth	Education Assistant	U7U	408,135	4,897,620
1209	Asiimwe Benon	Education Assistant	U7U	408,135	4,897,620
11970	Bahati S. Magambo	Education Assistant	U7U	459,574	5,514,888
12041	Byamukama Francis	Education Assistant	U7U	408,135	4,897,620
10804	Kemerwa Coleb	Education Assistant	U7U	408,135	4,897,620
12137	Kabyesiza Keresensio	Education Assistant	U7U	424,676	5,096,112
11800	Owoyesigire Peter	Education Assistant	U7U	408,135	4,897,620
10493	Bwesigye Didas	Senior Education Assista	U6L	482,695	5,792,340
10673	Baguma S. George	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,152,548

Cost Centre : Kanimi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11479	Keneema Petero Agnes	Education Assistant	U7U	459,574	5,514,888
CR/D/12394	Alinaitwe Evelyn	Education Assistant	U7U	408,135	4,897,620
18116	Christmas Apollo	Education Assistant	U7U	408,135	4,897,620
10519	Tumuhairwe F. Kasozi	Education Assistant	U7U	438,119	5,257,428
11894	Tumusiime Allan	Education Assistant	U7U	408,135	4,897,620
12099	Mwebingwa Daniel	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kanimi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11112	Christmas Evelyne	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
11330	Mugabe Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,604,224

Cost Centre : KINONI K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10855	Sayuni Philip	Education Assistant	U7U	408,135	4,897,620
11486	Kyokushaba Aeresiana	Education Assistant	U7U	408,135	4,897,620
10542	Ntwirenabo M. Rudoviko	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					19,387,116

Cost Centre : Kiyoina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	Asiimwe Simpson	Education Assistant	U7U	408,135	4,897,620
10849	Asaba Silver	Education Assistant	U7U	467,685	5,612,220
10802	Kwehangana Moris	Education Assistant	U7U	408,135	4,897,620
11988	Mpumwire Vanice	Education Assistant	U7U	408,135	4,897,620
10831	Musinguzi Bernard	Education Assistant	U7U	438,119	5,257,428
11011/B	Tukamushaba Moses	Education Assistant	U7U	408,135	4,897,620
12037	Bikorwomuhangi Silvestil	Education Assistant	U7U	408,135	4,897,620
10606	Magezi Deo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,701,556

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11589	Kajumba Stella	Education Assistant	U7U	408,135	4,897,620
12310	Turyatunga James	Education Assistant	U7U	408,135	4,897,620
10819	Tumusiime Emmmanuel	Education Assistant	U7U	408,135	4,897,620
10661	Kiconco Benson	Education Assistant	U7U	452,247	5,426,964
10907	Akatukwasa Wenceslas	Education Assistant	U7U	452,247	5,426,964
11088	Komwaka Loy	Education Assistant	U7U	408,135	4,897,620
10470	Bamanya Tadeo	Deputy Head Teacher (Pr	U5U	598,822	7,185,864

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12417	Muramuzi Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,974,080

Cost Centre : Nyarweya M

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12112	Kyomukama Mebuo	Education Assistant	U7U	408,135	4,897,620
10535	Turyazayo Moses	Education Assistant	U7U	408,135	4,897,620
10906	Agaba Byarugaba Javice	Education Assistant	U7U	408,135	4,897,620
10869	Akampurira Laban	Education Assistant	U7U	408,135	4,897,620
11834	Byarugaba Benard James	Education Assistant	U7U	459,574	5,514,888
10930	Kashokye George	Education Assistant	U7U	408,135	4,897,620
10471	Asiimwe Teddy	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					35,757,048

Cost Centre : Rwanjale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10829	Ahairwe Geoffrey Nelson	Education Assistant	U7U	408,135	4,897,620
10579	Basigirenda Christopher	Education Assistant	U7U	408,135	4,897,620
10567	Birungi Angella	Education Assistant	U7U	408,135	4,897,620
CR/D/12421	CHRISTMAS Arone	Education Assistant	U7U	408,135	4,897,620
10591	Habaasa Eric	Education Assistant	U7U	408,135	4,897,620
10870	Kamuhanda Javira	Education Assistant	U7U	408,135	4,897,620
10549	Sabiiti Julius	Education Assistant	U7U	452,247	5,426,964
11810	Nshemerairwe Maclean	Senior Education Assista	U6L	479,505	5,754,060
10531	Turyagyenda Wilberforce	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,910,552

Cost Centre : Rwengobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11601	Keishanyu Judith	Education Assistant	U7U	459,574	5,514,888
10449	Byaruhanga Alex	Education Assistant	U7U	431,309	5,175,708
11483	Nsungwa Irene	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Rwengobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10797	Byabashaija Erasmus	Education Assistant	U7U	452,247	5,426,964
11495	Batarinyebwa Godfrey	Education Assistant	U7U	467,685	5,612,220
111004	Nampewo Agnes	Education Assistant	U7U	408,135	4,897,620
10548	Tukwasibwe Lian	Education Assistant	U7U	459,574	5,514,888
11117	Tumwesigye Deus	Education Assistant	U7U	459,574	5,514,888
110574	Karubanga Robert	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
11728	Twesige Gad	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,241,660

Subcounty / Town Council / Municipal Division : Bwizi

Cost Centre : Bwizi P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Kyakyo Monica	Education Assistant	U7U	459,574	5,514,888
CR/D/10354	Kunihira Anthony	Education Assistant	U7U	413,116	4,957,392
CR/D/10467	Banyenzaki Fabius	Education Assistant	U7U	408,135	4,897,620
CR/D/10354	Asiimwe Gerald	Education Assistant	U7U	672,792	8,073,504
CR/D/12024	Agumisiriza Pison Nkwenza	Education Assistant	U7U	408,135	4,897,620
CR/D/10774	Twesigye Gorden	Education Assistant	U7U	408,135	4,897,620
CR/D/10526	Kakisojo Beatrice	Senior Education Assista	U6L	468,304	5,619,648
CR/D/11730	Mwebaze John Vicent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,202,100

Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11583	Kyomugisha Jenifer	Education Assistant	U7U	408,135	4,897,620
CR/D/12318	Tulihabwe Victor	Education Assistant	U7U	408,135	4,897,620
CR/D/11903	Tumukunde Ambrose	Education Assistant	U7U	459,574	5,514,888
CR/D/10433	Aheebwa Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12367	Atuhairwe Laetitia	Education Assistant	U7U	408,135	4,897,620
CR/D/12325	Turyamwijuka Bright	Education Assistant	U7U	408,135	4,897,620
CR/D/12094	Namara Alex	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1198	Tusiime Milton	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11782	Mubunga John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,751,356

Cost Centre : Kikiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Kataika Ruth	Education Assistant	U7U	452,247	5,426,964
11040	Tumurebire Syson	Education Assistant	U7U	408,135	4,897,620
10903	Turyahumura Keneth	Education Assistant	U7U	452,247	5,426,964
12144	Kyomugasho Pricilla	Education Assistant	U7U	408,135	4,897,620
CR/D/10755	Kikagabwa Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,992,976

Cost Centre : Kyehemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11877	Tumwesigye Justus	Education Assistant	U7U	452,247	5,426,964
CR/D/12235	Kyomukama Elisha	Education Assistant	U7U	408,135	4,897,620
CR/D/11612 B	Ahimbisibwe Eusebius	Education Assistant	U7U	408,135	4,897,620
CR/D/11874	Ainomujuni Bibagamba	Education Assistant	U7U	408,135	4,897,620
CR/D/11059	Katushabe Scovia	Education Assistant	U7U	445,095	5,341,140
CR/D/11869	Katwesigye Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11869	Ndyamuba Augustine	Education Assistant	U7U	408,135	4,897,620
CR/D/11442	Niwagaba Spencer	Education Assistant	U7U	408,135	4,897,620
CR/D/12301	Owakubariho Deus	Education Assistant	U7U	408,135	4,897,620
CR/D/11877	Tibasiima Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/10850	Bataringaya Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/12090	Murezi Naboth	Education Assistant	U7U	408,135	4,897,620
CR/D/11911	Niwaha Nehemiah	Senior Education Assista	U6L	3,671,904	44,062,848
CR/D/11883	Byarugaba Goeffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					111,150,960

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nkoni P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121149	Katabarwa Egidious	Education Assistant	U7U	408,135	4,897,620
CR/D/10699	Sanyu Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/11768	Mujuni Abrian	Education Assistant	U7U	408,135	4,897,620
CR/D/11954	Atwikirize Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/12143	Kabakama Gladys	Education Assistant	U7U	408,135	4,897,620
CR/D/10369	Owoyesigyre Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/10657	Kaganzi K. Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Ntonwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11799	Nuwagaba Osbert	Education Assistant	U7U	408,135	4,897,620
CRD/11980	Nuwabimpa Hakim	Education Assistant	U7U	459,574	5,514,888
CRD/12258	Muhangi Kabito David	Education Assistant	U7U	408,135	4,897,620
CR/D/12131	Kwizera Abel	Education Assistant	U7U	408,135	4,897,620
10958	Kasangaki Mary	Education Assistant	U7U	408,135	4,897,620
CRD/12039	Barigye Eliabu	Education Assistant	U7U	408,135	4,897,620
CRD/12081	Amumpaire Dancan	Education Assistant	U7U	408,135	4,897,620
CR/D/10714	Tugume Edward	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,244,416

Subcounty / Town Council / Municipal Division : KABAMBIRO

Cost Centre : BWERANYANGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11978	Habaasa Donozio	Education Assistant	U7U	408,135	4,897,620
12241	Musimenta Innocent	Education Assistant	U7U	408,135	4,897,620
10916	Tumwesigye Enock	Education Assistant	U7U	431,309	5,175,708
12313	Tumwebaze Molly	Education Assistant	U7U	408,135	4,897,620
10689	Saba Evarist	Education Assistant	U7U	452,247	5,426,964
11784	Kirungi Julia	Education Assistant	U7U	408,135	4,897,620
10647	Babikingira alex	Education Assistant	U7U	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BWERANYANGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10423	Maloba O. Maurice	Education Assistant	U7U	408,135	4,897,620
11639	Kyogabirwe Beteth	Education Assistant	U7U	408,135	4,897,620
10383	Mugabo Thomas	Senior Education Assista	U6L	485,685	5,828,220
10627	Barugahare Leo	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,379,904

Cost Centre : GALILAYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10802	Turyahumura Amos	Education Assistant	U7U	445,095	5,341,140
10432	Alineitwe John	Education Assistant	U7U	408,135	4,897,620
12329	Ashabahebwa Angella	Education Assistant	U7U	408,135	4,897,620
CR/D/12332	Mucunguzi Donozio	Education Assistant	U7U	408,135	4,897,620
CR/D/12396	Murungi pronious	Education Assistant	U7U	408,135	4,897,620
10474	Nasasira Wellen	Education Assistant	U7U	467,685	5,612,220
11024	Sebahire Robert	Education Assistant	U7U	469,604	5,635,248
11028	Wandera Justus	Education Assistant	U7U	408,135	4,897,620
10702	Turyamureeba Patrick	Senior Education Assista	U6L	485,685	5,828,220
10999	Agasa Ezira	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,248,736

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10403	Rwangiizi Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10566	Tumushabe Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/12322	Tumwesigye Peter	Education Assistant	U7U	408,135	4,897,620
10398	Bataringaya Johnson	Education Assistant	U7U	408,135	4,897,620
12061	Habiyaremye /simon Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/11719	Buregyeya John	Education Assistant	U7U	445,095	5,341,140
CR/D/10398	Bataringaya Johnson	Education Assistant	U7U	408,135	4,897,620
CR/D/12061	Habiyaremye /simon Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/10536	Tumusiime Geoffrey	Education Assistant	U7U	418,196	5,018,352
10403	Rwangiizi Jackson	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KABAMBIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/12/093	Nzunva Deo	Education Assistant	U7U	408,135	4,897,620
CR/D/10665	Nyirabuntu Mollen	Senior Education Assista	U6L	487,882	5,854,584
Cr/D10407	Asiimwe Annet	Senior Education Assista	U6L	408,135	4,897,620
CR/D/10694	Rubagumya Johnmary	Senior Education Assista	U6L	2,806,110	33,673,320
10694	Rubagumya Johnmary	Senior Education Assista	U6L	469,604	5,635,248
10665	Nyirabuntu Mollen	Senior Education Assista	U6L	473,203	5,678,436
10872	Muhangi Gurad	Head Teacher (Primary)	U4L	556,063	6,672,756
CR/D/10872	Muhangi Gurad	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					125,623,044

Cost Centre : MIRAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10721	Ndagwe Atanasi	Education Assistant	U7U	438,119	5,257,428
10769	Mpebwamukama Emmanuel	Education Assistant	U7U	408,135	4,897,620
12119	Kyomugisha Stidia	Education Assistant	U7U	445,095	5,341,140
10650	Tumwesigye Milton	Education Assistant	U7U	438,119	5,257,428
11742	Katwire Athanas	Senior Education Assista	U6L	2,896,170	34,754,040
10545	Byabagambi Emmanuel	Senior Education Assista	U6L	479,505	5,754,060
10425	Ekiyantoraniire Kate	Head Teacher (Primary)	U4L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					66,981,276

Cost Centre : NYAMASHEGWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11789	Kyomugisha Judith	Education Assistant	U7U	408,135	4,897,620
10794	Tukamushaba N.Justus	Education Assistant	U7U	408,135	4,897,620
10612	Tukamuhabwa Raphael	Education Assistant	U7U	467,685	5,612,220
10752	Mufikili Moses	Education Assistant	U7U	452,247	5,426,964
10728	Biryomumeisho Lauben	Education Assistant	U7U	459,574	5,514,888
12173	Niwagaba Simeo	Education Assistant	U7U	424,676	5,096,112
10475	Kabandagara John Willy	Head Teacher (Primary)	U4L	546,392	6,556,704
Total Annual Gross Salary (Ushs)					38,002,128

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RUGARAMA COU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10450	Kobusinge Angella Maris	Education Assistant	U7U	459,574	5,514,888
12161	Nareeba Samuel	Education Assistant	U7U	408,135	4,897,620
10734	Mugabirwe Jasper	Education Assistant	U7U	445,095	5,341,140
11842	Kabagambe Richard	Education Assistant	U7U	438,119	5,257,428
CR/D/12419	Asiimwe Joseph	Education Assistant	U7U	408,135	4,897,620
10723	Asiimwe Joseph	Education Assistant	U7U	408,135	4,897,620
12242	Mwesigye Augustine	Education Assistant	U7U	408,135	4,897,620
11459	Tukundane Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,047,744

Subcounty / Town Council / Municipal Division : Kahunge

Cost Centre : KAHUNGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11947	TWEBAZE FRANCIS	Education Assistant	U7U	418,196	5,018,352
12067	AKASINGURA CHARITY	Education Assistant	U7U	408,135	4,897,620
CR/D/12379	Kembabazi Vastine	Education Assistant	U7U	408,135	4,897,620
10917	KUSEMERERWA BEATRI	Education Assistant	U7U	431,309	5,175,708
12206	MUSHABE LEVIOUS	Education Assistant	U7U	408,135	4,897,620
12183	NUWAGABA EDSON	Education Assistant	U7U	3,059,920	36,719,040
CR/D/12359	Tumwekwase Nivas	Education Assistant	U7U	408,135	4,897,620
12084	AHABWE DAN	Education Assistant	U7U	408,135	4,897,620
10894	TUKUNDANE MATHIAS	Education Assistant	U7U	408,135	4,897,620
10668	BASALIZA STELLA	Senior Education Assista	U6L	482,695	5,792,340
11525	KABASOMI FLAVIA	Senior Education Assista	U6L	482,695	5,792,340
10649	TUSHABOMWE CRESCE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,227,308

Cost Centre : KANYEGARAMIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12091	NAHAMYA BONEFESTO	Education Assistant	U7U	408,135	4,897,620
10517	MUGISHA JUATUS	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KANYEGARAMIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12017	AYEBARE LILIAN	Education Assistant	U7U	408,135	4,897,620
CR/D/0862	WANYONYI SIMON	Education Assistant	U7U	467,685	5,612,220
10658	TWEBAZE MILTON	Senior Education Assista	U6L	476,630	5,719,560
CRD/105663	MAGEZI JAMES	Senior Education Assista	U6L	478,504	5,742,048
10234	BYARUGABA MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,110,496

Cost Centre : KIGARAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	NGOROGOZA KENNETH	Education Assistant	U7U	408,135	4,897,620
11193	AGABA BENSON JAMES	Education Assistant	U7U	408,135	4,897,620
11016	KYASIIMIRE ROSEMARY	Education Assistant	U7U	408,135	4,897,620
11121	MUSINGUZI LONARD	Education Assistant	U7U	408,135	4,897,620
12284	TWIZERE JUDITH	Education Assistant	U7U	408,135	4,897,620
10497	MUROKOZI POLYCARP	Education Assistant	U7U	424,676	5,096,112
CR/D/11016	KABARANGIRA GETRUD	Senior Education Assista	U6L	469,604	5,635,248
10599	BAMUTURA GEORGE WI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,563,268

Cost Centre : KIYAGARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12401	Kamusiime Gerald	Education Assistant	U7U	408,135	4,897,620
CR/D/10766	TUMWEKWASE EVALIS	Education Assistant	U7U	438,119	5,257,428
12217	MIREMBE AZAMA	Education Assistant	U7U	408,135	4,897,620
CR/D/10564	KWERWENAHU JAMES	Education Assistant	U7U	487,882	5,854,584
CR/D/11810	KUSHEMEERWA MACLE	Education Assistant	U7U	408,135	4,897,620
CR/D/11927	KANSIIME MONDAY RO	Education Assistant	U7U	445,095	5,341,140
10430	ARINAITWE AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/11224	CHANCE MAXENTIA	Education Assistant	U7U	467,685	5,612,220
CR/D/10987	ARINEITWE RHODA	Education Assistant	U7U	445,095	5,341,140
11061	TUMWOROBEBE JUSTIN	Education Assistant	U7U	408,135	4,897,620
CR/D/10666	KAYIREBWAJOSSIE CHA	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIYAGARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,238,420

Cost Centre : KYABENA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/ 2646	MUSHABE JOSHUA	Head Teacher (Secondar	U2U	578,300	6,939,600
Total Annual Gross Salary (Ushs)					6,939,600

Cost Centre : KYABENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10350	BYABASHAIJA DAN	Education Assistant	U7U	413,116	4,957,392
12029	AYEBAZIBWE HILDA	Education Assistant	U7U	408,135	4,897,620
CR/D/12356	Tuhaise Julius	Education Assistant	U7U	408,135	4,897,620
10747	KABASIMBA ENID	Education Assistant	U7U	445,095	5,341,140
CR/D/12357	Katushabe Caroline	Education Assistant	U7U	408,135	4,897,620
11518	KOMUGABI WINNIE	Education Assistant	U7U	431,309	5,175,708
11609	TUGUME EDSON BENIO	Education Assistant	U7U	408,135	4,897,620
12308	TUMUSINGIIZE DICKSO	Education Assistant	U7U	408,135	4,897,620
11555	ASIIMWE FAD	Education Assistant	U7U	408,135	4,897,620
10815	KABARODI TOPISTER	Senior Education Assista	U6L	2,939,928	35,279,136
10994	KAJUMBA JOYCE	Senior Education Assista	U6L	385,487	4,625,844
169034	TUMUKURATIRE WILSO	Senior Education Assista	U6L	476,630	5,719,560
10692	TUKESIGA ALLAN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,828,308

Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10290	BANGABABO VENENTIU	Laboratory Assistant	U7U	335,162	4,021,944
A/14515	ASIIMWE MOSES BAKYE	Assistant Education Offic	U5U	557,180	6,686,160
T/4019	TUSIIME HARBERT	Assistant Education Offic	U5U	625,319	7,503,828
R/1040	RUGUNDANA MOURINE	Assistant Education Offic	U5U	472,079	5,664,948
M/13654	MWETEISE DICKSON	Assistant Education Offic	U5U	472,079	5,664,948
K/2833	KYOGABIRWE JACINTA	Assistant Education Offic	U5U	596,580	7,158,960

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10284	MUGISHA ABDALLAH	Senior Accounts Assistan	U5U	412,967	4,955,604
M/11965	MUJUNI EDISON	Education Officer	U4L	557,180	6,686,160
M/16229	MUTAGAYA RICHARD	Education Officer	U4L	557,180	6,686,160
K/6670	KYOMUGISHA MARGRE	Education Officer	U4L	625,319	7,503,828
I/1304	ISINGOMA ESAU WARUF	Education Officer	U4L	492,967	5,915,604
D/544	DRADRIA DANTON PETE	Education Officer	U4L	700,306	8,403,672
B/7670	BIGAGARIKI VICTOR	Education Officer	U4L	472,079	5,664,948
A/8770	AGABA KASIGAZI SAMU	Education Officer	U4L	700,306	8,403,672
M/2766	MUGIZI FRED HAMU BE	Head Teacher (Secondar	U2U	712,701	8,552,412
Total Annual Gross Salary (Ushs)					99,472,848

Cost Centre : MIREMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11455	KYOFUNA MOLLY	Education Assistant	U7U	408,135	4,897,620
10352	ARYENDA RUTHGARD	Education Assistant	U7U	408,135	4,897,620
12125	TUMUKUNDE EMMANU	Education Assistant	U7U	408,135	4,897,620
CR/D/10364	SETARA SAMSON	Education Assistant	U7U	424,676	5,096,112
CR/D/12349	Kanyiginya Magret	Education Assistant	U7U	408,135	4,897,620
CR/D/10552	MUTABARUKA AUGUST	Senior Education Assista	U6L	476,630	5,719,560
CR/D/10496	RUHWEZA FRANCIS	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					41,690,544

Cost Centre : MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10492	WAGABA JULIUS	Education Assistant	U7U	438,119	5,257,428
CR/D12238	MWIKIRIZE STELLA	Education Assistant	U7U	408,135	4,897,620
CR/D10643	BYARUHANGA JACKSO	Education Assistant	U7U	408,135	4,897,620
CR/D11302	SSENDAWULA GODFRE	Education Assistant	U7U	408,135	4,897,620
CR/D10952	BWAMBALE JULIUS	Education Assistant	U7U	408,135	4,897,620
CR/D12005	KYOSIIMIRE GEDECIA	Education Assistant	U7U	408,135	4,897,620
CR/D10679	NDYABAWWE MOLLY	Deputy Head Teacher (Pr	U5U	4,795,938	57,551,256
CR/D10678	AKAMPUMUZA BERNAR	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MPANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					94,640,592

Cost Centre : Mpanga Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/	Muhangi Joseph	Laboratory Assistant	U7U	472,079	5,664,948
UTS/K/	Kukundakwe Zainabu	Office Typist	U7U	268,143	3,217,716
UTS/K/18318	Kyomuhangi Prudence	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5102	Barigye Sarapio	Assistant Education Offic	U5U	472,079	5,664,948
11409	KATUREBE LEVI	Assistant Education Offic	U5U	578,300	6,939,600
UTS/K/18284A	Kemigisha Jesca Penlope	Assistant Education Offic	U5U	502,769	6,033,228
UTS/A/1126	Asiimwe Marison	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7839	Mugisha Peter	Assistant Education Offic	U5U	578,300	6,939,600
UTS/T/3247	Tusubira Daniel	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/16066	Nuwagaba Fred Bweyare	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/0061	Mwesigwa Innocent Gacharo	Assistant Education Offic	U5U	502,769	6,033,228
UTS/M/14475	Musasizi Didas	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/	Kiiza Edward	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/T/6042	Tumuhimbise Wilfred	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14703	Asiimwe Bruce	Education Officer	U4L	712,277	8,547,324
UTS/A/14692	Alituha Joseph	Education Officer	U4L	712,277	8,547,324
UTS/M/137	Muhwezi Authur	Education Officer	U4L	736,647	8,839,764
UTS/A/9668	Asiimwe Charles	Deputy Head Teacher (S	U3L	943,639	11,323,668
UTS/M/1736	Muhereza Jimmy	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					133,347,156

Cost Centre : NKARAKARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10374	SABIITI TOM	Education Assistant	U7U	452,247	5,426,964
10611	TUMWEBAZE MILTON	Education Assistant	U7U	467,685	5,612,220
11733	KAKYO REST	Education Assistant	U7U	408,135	4,897,620
10501	FRIDAY WILSON	Education Assistant	U7U	445,095	5,341,140
12141	TUSHABOMWE ROSE	Senior Education Assista	U6L	476,630	5,719,560

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NKARAKARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10700	NINSIIMA PATIENCE	Deputy Head Teacher (Pr	U5U	546,392	6,556,704
Total Annual Gross Salary (Ushs)					33,554,208

Cost Centre : RUGONJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	BARIKURUNGI MOSES	Education Assistant	U7U	431,309	5,175,708
10575	NDANGIZI CHRISTOPHE	Education Assistant	U7U	431,309	5,175,708
11767	TIGAITA GRACE	Education Assistant	U7U	452,247	5,426,964
11920	TUMUHWIRE NAOME	Education Assistant	U7U	408,135	4,897,620
12006	TURINANAWA JUSTUS	Education Assistant	U7U	459,574	5,514,888
11794	KYARIMPA FLORENCE	Education Assistant	U7U	413,116	4,957,392
10502	KOBUSINGYE CHRISTIN	Education Assistant	U7U	459,574	5,514,888
11076	AHIMBISIBWE KELLEN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					46,255,044

Cost Centre : RUGONJO ISLAMIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11360	TUMWESIGYE MUHAM	Education Assistant	U7U	408,135	4,897,620
CR/D/12032	AHEBWE BENSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11298	BAGORE SADRESS	Education Assistant	U7U	408,135	4,897,620
CR/D/12040	BALYA GILBERT	Education Assistant	U7U	431,309	5,175,708
CR/D/11584	KABINDI ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/12128	KYARISIMA JUSTINE	Education Assistant	U7U	424,676	5,096,112
CR/D/10409	TUGUME ENID	Education Assistant	U7U	2,552,280	30,627,360
CR/D/10698	BYARUGABA AHMED	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,833,468

Cost Centre : RUKUNYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11756	AKANKWASA TABITHA	Education Assistant	U7U	431,309	5,175,708
CR/D/0544	MUCUNGUZI SMITH	Education Assistant	U7U	459,574	5,514,888
10793	TUMUKWASIBWE MART	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RUKUNYU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11781	TUMUHAIRWE THERESA	Education Assistant	U7U	408,135	4,897,620
CR/D/10594	KABAHUMA COSOLANT	Education Assistant	U7U	476,630	5,719,560
CR/D/11606	CHRISMAS IMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/10506	TURYAMUSIMA DAVID	Head Teacher (Primary)	U4L	940,366	11,284,392
CR/D/10440	KATUSABE ANNET	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					47,285,028

Cost Centre : RWEBIKWATO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11917	TURINAWE JONARD	Education Assistant	U7U	438,119	5,257,428
11694	TWIKIRIZE RUTH	Education Assistant	U7U	408,135	4,897,620
11963	BYAMUKAMA EDISON	Education Assistant	U7U	408,135	4,897,620
10533	MASIKA BETTY	Education Assistant	U7U	408,135	4,897,620
CR/D/10533	HAGABIMAANA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/12340	Ainebyona Florence	Education Assistant	U7U	408,135	4,897,620
11917	TUSIIME JOHN BOSCO	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10360	BEGUMISA FULIGENSIO	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					41,830,632

Cost Centre : RWENGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10461	KEMBABAZI JANEROSE	Education Assistant	U7U	452,247	5,426,964
10780	BUSINGYE BETTY	Education Assistant	U7U	408,135	4,897,620
11857	TIRWAKUNDA STEPHEN	Education Assistant	U7U	408,135	4,897,620
11295	KYOMPAIRE ADRINE	Education Assistant	U7U	408,135	4,897,620
10806	TURYASINGURA EDSON	Education Assistant	U7U	445,095	5,341,140
12049	BYOONA MERCY	Education Assistant	U7U	408,135	4,897,620
CR/D/1084	TUGYENGANE AUGUSTI	Education Assistant	U7U	459,574	5,514,888
10570	NDYAHIKA LAWRENCE	Education Assistant	U7U	408,135	4,897,620
11410	MUNYABUNTU DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/11121	MUHUMUZA FORD	Education Assistant	U7U	452,247	5,426,964
11455	TWESIGOMWE HOPE	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWENGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10724	MUGYENYI GIDION	Education Assistant	U7U	408,135	4,897,620
CR/D/10458	TUHIRWE ALICE	Senior Education Assista	U6L	476,630	5,719,560
CR/D/10457	MUHANUZI JOSHUA	Senior Education Assista	U6L	476,630	5,719,560
10417	MBONIMPA AUGUSTINE	Senior Education Assista	U6L	476,630	5,719,560
10482	BIGIRIMANA JAMES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					89,333,988

Subcounty / Town Council / Municipal Division : Kamwenge

Cost Centre : BUTEMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11219	Twikirize Betty	Education Assistant	U7U	408,135	4,897,620
CRD/11961	Bishobire Francis	Education Assistant	U7U	408,135	4,897,620
CRD/11919	Tumuramyé Aminah	Education Assistant	U7U	408,135	4,897,620
CRD/10429	Kasemiire Mereth Peace	Education Assistant	U7U	467,685	5,612,220
CRD/11936	Besigye Stephen	Education Assistant	U7U	467,685	5,612,220
CRD/10585	Njangali Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
CRD/10595	Mwesige Stephenson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,053,448

Cost Centre : GANYENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/117391	Tushemereirwe Monica	Education Assistant	U7U	408,135	4,897,620
CRD/10369	Mujyawamaria Hellen	Education Assistant	U7U	408,135	4,897,620
CRD/11930	Tumuhaise Venansio	Education Assistant	U7U	408,135	4,897,620
CRD/10960	Nabimanya Joelcool	Education Assistant	U7U	445,095	5,341,140
CRD/11717	Migisha Mercy	Education Assistant	U7U	408,135	4,897,620
CRD/12059	Birungi T. Frank	Education Assistant	U7U	408,135	4,897,620
CRD/10465	Twebaze Everest	Education Assistant	U7U	459,574	5,514,888
CRD/12196	Ngabirano James	Education Assistant	U7U	408,135	4,897,620
CRD/11564	Ngabirano Godxlee	Education Assistant	U7U	424,676	5,096,112
CRD/11233	Atuhaire Adolf	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : GANYENDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,681,668

Cost Centre : KABUGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12226	Tumukunde Nimulodi	Education Assistant	U7U	408,135	4,897,620
12118	Kato Sylviano	Education Assistant	U7U	408,135	4,897,620
CRD/10520	Kyomukama Zadoc	Education Assistant	U7U	489,988	5,879,856
CRD/11797	Mubangizi Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/10746	MUGUME ALEX CHALSE	Education Assistant	U7U	408,135	4,897,620
CRD/10521	Musinguzi Julius	Education Assistant	U7U	408,135	4,897,620
CRD/11998	Naturinda Paul	Education Assistant	U7U	408,135	4,897,620
CRD/11021	Twinomujuni Clare	Education Assistant	U7U	408,135	4,897,620
CRD/10481	Zawadi Aisha	Education Assistant	U7U	408,135	4,897,620
CRD/11591	Kemigabo Betty	Senior Education Assista	U6L	476,630	5,719,560
CRD/11891	Tindyebwa Wilson	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
Total Annual Gross Salary (Ushs)					57,603,432

Cost Centre : KAMWENGE COLL. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1693	TUKWATANIISE SAMUE	Assistant Education Office	U5U	625,319	7,503,828
T/6360	TWESIGYE SILVER	Assistant Education Office	U5U	472,079	5,664,948
T/4019	TUSIIME HARBERT	Assistant Education Office	U5U	607,761	7,293,132
K/17894	KIIZA ALONE	Assistant Education Office	U5U	472,079	5,664,948
B/1565	BATARINGAYA GEORGE	Assistant Education Office	U5U	625,319	7,503,828
K/15235	KAREEBA ZADOCK KAR	Assistant Education Office	U5U	557,180	6,686,160
S/2944	SANYU EDWARD	Assistant Education Office	U5U	519,948	6,239,376
K/11524	KYARIMPA VICENT	Assistant Education Office	U5U	584,271	7,011,252
K/12833	KYOGABIRWE JACINTA	Assistant Education Office	U5U	578,300	6,939,600
M/6730	MBABAZI MARYLYNE	Assistant Education Office	U5U	537,405	6,448,860
10145	MUYOBOKE INNOCENT	Senior Accounts Assistan	U5U	472,079	5,664,948
N/10352	NAMANYA JUSTUS	Assistant Education Office	U5U	610,654	7,327,848
N/8989	NIWAGABA WILLY	Assistant Education Office	U5U	557,180	6,686,160

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENGE COLL. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/16453	NASASIRA CHRISTINE	Assistant Education Offic	U5U	472,079	5,664,948
U/151	UWIMANA MICHEAL	Education Officer	U4L	700,306	8,403,672
H/381	HAKIIZA WILSON	Education Officer	U4L	712,701	8,552,412
A/7183	ASIIMWE SEDAS	Education Officer	U4L	601,341	7,216,092
N/7725	NALUMANSI REBECCA	Education Officer	U4L	700,306	8,403,672
E/3001	ECIBU ALBERT	Education Officer	U4L	700,306	8,403,672
K/11850	KOBUSINGYE ENID	Education Officer	U4L	700,306	8,403,672
H/381	HAKIZA WILSON	Education Officer	U4L	700,306	8,403,672
R/1079	RUTAREMWA CHARLES	Head Teacher (Secondar	U2U	904,665	10,855,980
Total Annual Gross Salary (Ushs)					160,942,680

Cost Centre : KIZIBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12368	Twikyirize Annet	Education Assistant	U7U	408,135	4,897,620
CRD/12186	Orikiriza Jeninah	Education Assistant	U7U	408,135	4,897,620
CRD/102246	Muhangi Laban	Education Assistant	U7U	424,676	5,096,112
CRD/10784	Barugahare Fred Rutuga	Education Assistant	U7U	408,135	4,897,620
CRD/10423	Byomuhangi Medard	Senior Education Assista	U6L	452,247	5,426,964
CRD/10424	Karuhize Francis	Senior Education Assista	U6L	482,695	5,792,340
CRD/10645	RUguuya Elizabeth K.	Senior Education Assista	U6L	487,882	5,854,584
CRD/10550	Bello Perez	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,206,668

Cost Centre : KYABANDARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11773	Tugamuhangye Robert	Education Assistant	U7U	438,119	5,257,428
CRD/1107	Kaguhangire Andrew	Education Assistant	U7U	445,095	5,341,140
CRD/10421	Twinomuhangi Patrick	Education Assistant	U7U	459,574	5,514,888
CRD/11900	Komugisha Sarah	Education Assistant	U7U	467,685	5,612,220
CRD/10441	Kamugisha Deo	Education Assistant	U7U	467,685	5,612,220
CRD/11553	Ahimbisibwe Herbert J.K	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,681,704

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MACHIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12278	Tuhirirwe Christine	Education Assistant	U7U	408,135	4,897,620
12329	Bakeebwa Tumwiine. Adrian	Education Assistant	U7U	408,135	4,897,620
CRD/11490	Kasenene Samuel Rauben	Education Assistant	U7U	408,135	4,897,620
CRD/11954	Magezi Vanansio	Education Assistant	U7U	408,135	4,897,620
CRD/10479	Byamukama Jacob Josephat	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : NKONGORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11984	Nagaba Jackline Monday	Education Assistant	U7U	408,135	4,897,620
CR/D/10365	Mukiiza R. Richard	Education Assistant	U7U	467,685	5,612,220
CR/D-1234	Mugisha Glodias	Education Assistant	U7U	408,135	4,897,620
CR/D/10001	Biryomumeisho Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/12046	Bashemire Boscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11690	Twesiime Herbert	Education Assistant	U7U	408,135	4,897,620
CR/D/10697	Tumwine George	Education Assistant	U7U	467,685	5,612,220
CR/D/11325	Atwine John Baptist	Senior Education Assista	U6L	485,691	5,828,292
CR/D/11153	Nzamuye K. Edson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,884,640

Cost Centre : NYABITUSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11923	Nuwabiine Innocent	Education Assistant	U7U	452,247	5,426,964
CRD/11099	Niwamanya Atanzio	Education Assistant	U7U	431,309	5,175,708
CRD/11005	Mwesigye Remegio	Education Assistant	U7U	408,135	4,897,620
CRD/11433	Asiimwe Christine	Education Assistant	U7U	459,574	5,514,888
CRD/10582	Mucunguzi Gervase	Education Assistant	U7U	459,574	5,514,888
10836	Monday Richard	Education Assistant	U7U	408,135	4,897,620
CRD/110362	Namata Madia	Education Assistant	U7U	452,247	5,426,964
CRD/10932	Ahimbisibwe Simon	Education Assistant	U7U	452,247	5,426,964
CRD/10846	Nuwagaba Mathias	Education Assistant	U7U	418,196	5,018,352
CRD/11	Tumusiime Esther	Education Assistant	U7U	452,247	5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYABITUSI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11002	Baguma Jovenal	Education Assistant	U7U	408,135	4,897,620
CRD/10428	Bitamazire K. Phoebe	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,968,360

Cost Centre : Nyabubale

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10452	Muramuzi Julius	Head Teacher (Primary)	U4L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					7,313,052

Cost Centre : NYAKAHAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10395	Ayebazibwe David	Education Assistant	U7U	408,135	4,897,620
CRD/11021	Nsabagasani Innocent	Education Assistant	U7U	408,135	4,897,620
CRD/12247	Murunga Clare	Education Assistant	U7U	408,135	4,897,620
CRD/10572	Luyombya JohnBosco	Education Assistant	U7U	459,574	5,514,888
CRD/10490	Byekwaso Wellen	Education Assistant	U7U	467,685	5,612,220
CR/D/12380	Ayebare Aceleo	Education Assistant	U7U	408,135	4,897,620
CRD/10950	Arinaitwe Mebel	Education Assistant	U7U	408,135	4,897,620
CRD/11070	Asiimwe Rosemary	Education Assistant	U7U	467,685	5,612,220
CRD/11629	Rugambwa Vincent	Deputy Head Teacher (Pr	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					47,570,484

Cost Centre : RWENGOBE SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	Kirabo Passy	Education Assistant	U7U	408,135	4,897,620
CR/D/12192	Ngirabakunzi Elizaphan	Education Assistant	U7U	408,135	4,897,620
CR/D/11646	Sanyu Moses	Education Assistant	U7U	445,095	5,341,140
CR/D/12056	Byamukama Godwin	Education Assistant	U7U	424,676	5,096,112
CR/D/11565	Byarugaba John Baptist	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,576,300

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BUSINGE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11889	Turyahwerwa Richard	Education Assistant	U7U	467,685	5,612,220
11996	Tumwine Godwin	Education Assistant	U7U	445,095	5,341,140
10664	Tumuhimbise Medius	Education Assistant	U7U	408,135	4,897,620
11350	Naamara Dinah	Education Assistant	U7U	408,135	4,897,620
10921	Gatsinzi Mugwiza Stephen	Education Assistant	U7U	2,806,110	33,673,320
10913	Asiimwe David	Education Assistant	U7U	431,309	5,175,708
10868	Asiimwe Meshach	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,941,436

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	NGONZI WILSON	Office Attendant	U8U	251,133	3,013,596
CR/D/10413	KABAROKOLE AURELIA	Office Typist	U7U	396,990	4,763,880
CR/D/10449	TWINOMUJUNI EXPEDIT	Sports Officer	U4L	623,063	7,476,756
CR/D/10408	NUWAMANYA JOHN	Inspector of Schools	U4L	723,868	8,686,416
CR/D/10509	MUGISHA MULINDE A	Inspector of Schools	U4L	723,868	8,686,416
CR/D/10081	BARINAITWE STEPHEN	Inspector of Schools	U4L	766,589	9,199,068
CR/D/10131	AKORINAKO JULIUS	Inspector of Schools	U4L	990,589	11,887,068
CR/D/10583	HABIYAREMYE FABIAN	Senior Education Officer	U3L	912,771	10,953,252
CR/D/10309	TUMWIRINGIRE ERIC	District Education Office	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					84,955,812

Cost Centre : KAKINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11755	Ngambeki Anaklet	Education Assistant	U7U	408,135	4,897,620
11581	Niyonsaba Ruth	Education Assistant	U7U	408,135	4,897,620
10911	Tumuhanye Betty	Education Assistant	U7U	408,135	4,897,620
10878	Asiimwe Josephine	Education Assistant	U7U	408,135	4,897,620
11259	Kyampeire Annet	Education Assistant	U7U	408,135	4,897,620
10538	Baguma Moses	Senior Education Assista	U6L	482,695	5,792,340
10469	Mwesigwa Frankson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Musiimenta Jackline	Education Assistant	U7U	418,196	5,018,352
CR/D/12273	Twebaze Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/11737/B	Tumwesigye Jesus	Education Assistant	U7U	413,116	4,957,392
CR/D/10856	Tayebwa Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11568	Niwamanya Juliet	Education Assistant	U7U	438,119	5,257,428
CR/D/11840	Mwijuka Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/10771	Muhereza Enock Sebu	Education Assistant	U7U	408,135	4,897,620
CR/D/10402	Maliro Epaphra	Education Assistant	U7U	408,135	4,897,620
CR/D/11840	Kengango Gertrude	Education Assistant	U7U	459,574	5,514,888
CR/D/11027	Kembundu Beteth	Education Assistant	U7U	452,247	5,426,964
CR/D/111691	Kebirungi Dorothy	Education Assistant	U7U	397,616	4,771,392
CR/D/11474	Niwagaba Prudence	Education Assistant	U7U	452,247	5,426,964
CR/D/12013	Ahimbisibwe Leevi	Education Assistant	U7U	408,135	4,897,620
CR/D/10373	Kahunzire Evangelist (Sr)	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10438	Mbarukuze .T. Gastone	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,895,248

Cost Centre : KAMWENGE R P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	KYARIKUNDA AGNES	Education Assistant	U7U	418,196	5,018,352
CR/D/10937	AGUMA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/D/11713	BARUNGI BABRA	Education Assistant	U7U	459,574	5,514,888
CR/D/10483	KANSIIME SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/10867	NKURUNUNGI PIUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12323	TUKAMUSHABA JANET	Education Assistant	U7U	445,095	5,341,140
CR/D/11914	TUMUSIIME OWEN	Education Assistant	U7U	431,309	5,175,708
CR/D/10603	TUMWIJUKYE JOHN	Education Assistant	U7U	3,671,904	44,062,848
CR/D/11346	KAMUSIIME MIDIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/10410	TWESIGYE SIMON	Senior Education Assista	U6L	482,695	5,792,340
CR/11424	TWAZANACE LAWRENC	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,839,564

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KAMWENGE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2853	TURYAREEBA HERBERT	Assistant Education Offic	U5U	588,801	7,065,612
A/14820	ARINAITWE AFRICANO	Assistant Education Offic	U5U	472,079	5,664,948
M/10770	MWEHEYO OBEDSON BE	Assistant Education Offic	U5U	472,079	5,664,948
T/1809	TUMUSIIME MICHEAL	Assistant Education Offic	U5U	598,822	7,185,864
T/4456	TUKUNDANE GAUDIOZ	Assistant Education Offic	U5U	519,948	6,239,376
T/3981	TINDIMWEBWA ELIZAB	Assistant Education Offic	U5U	472,079	5,664,948
R/833	RWABOONA LEO	Assistant Education Offic	U5U	613,879	7,366,548
N/10381	NYANTE HILDA	Assistant Education Offic	U5U	495,032	5,940,384
1234	MUSINGUZI FRED	Senior Accounts Assistan	U5U	495,032	5,940,384
K/7818	KYOMUHENDO WILLY	Assistant Education Offic	U5U	706,771	8,481,252
K/8477	KASWARRA GLORIAH R	Assistant Education Offic	U5U	598,822	7,185,864
k452	Gumisiriza John BOSCO	Assistant Education Offic	U5U	601,341	7,216,092
D/940	DUSHIMIRIMANA ZOGO	Assistant Education Offic	U5U	537,405	6,448,860
B/9591	BAGUMA DENIS	Assistant Education Offic	U5U	472,079	5,664,948
K/9281	KAMAREMBO LELLIAN	Assistant Education Offic	U5U	598,822	7,185,864
K/13977	KIIZA GIDEON	Assistant Education Offic	U5U	472,079	5,664,948
A/11400	ABIMANYA SAID	Assistant Education Offic	U5U	472,079	5,664,948
B/812	BASINGIRE MEDIOUS	Assistant Education Offic	U5U	598,822	7,185,864
A/12487	ARINAITWE VICTOR	Education Officer	U4L	601,341	7,216,092
N/11994	NYAKAHUMA GRACE O	Education Officer	U4L	798,535	9,582,420
N/5703	NAKINTU SYLVIA	Education Officer	U4L	700,306	8,403,672
B/2893	BYARUGABA CHRISTOP	Deputy Head Teacher (S	U3L	598,822	7,185,864
2345	ABBE HERBERTS	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					164,239,956

Cost Centre : KIMULI KIDONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10869	Tukamwesiga Uzia	Education Assistant	U7U	408,135	4,897,620
11422	Kiiza lawrence	Education Assistant	U7U	408,135	4,897,620
11826	Kobusingye Mantirida	Education Assistant	U7U	408,135	4,897,620
10951	Musimemukama Penenah	Education Assistant	U7U	452,247	5,426,964
11119	Nahabwe Kato Alice	Education Assistant	U7U	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIMULI KIDONGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10466	Tumwesigye Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,721,060

Cost Centre : KYABYOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11458	Behumbiza Medius	Education Assistant	U7U	408,135	4,897,620
10943	Ampaire Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/11428	Tumusiime Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/11939	Butamanya Francis	Education Assistant	U7U	2,548,056	30,576,672
108510985	Matsiko Caleb	Education Assistant	U7U	408,135	4,897,620
CR/D/10366	Nsigirenda Evas	Education Assistant	U7U	476,630	5,719,560
CR/D/12346	Tuhirirwe Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/10663	Kwizera Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,128,140

Cost Centre : MIRAMBI K P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12133	Kamanzi Franco	Education Assistant	U7U	408,135	4,897,620
CR/D/11671	Kyomukama Provia	Education Assistant	U7U	438,119	5,257,428
CR/D/11250	Mubangizi Barnabas	Education Assistant	U7U	408,135	4,897,620
CR/D/11779/B	Nuwabiine Loyce	Education Assistant	U7U	408,135	4,897,620
CR/D/10557	Saturday Alaisa	Education Assistant	U7U	408,135	4,897,620
12057	Bright JohnBosco	Education Assistant	U7U	408,135	4,897,620
11093	Busingye Swaibu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,089,336

Cost Centre : RUBONA K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10880	Tuhairwe Concil	Education Assistant	U7U	438,119	5,257,428
110825	Chance Amos	Education Assistant	U7U	438,119	5,257,428
12243	Mugabe Augustine	Education Assistant	U7U	431,309	5,175,708
12221	Musiime Prisca	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RUBONA K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10978	Nabasa Protazio	Education Assistant	U7U	445,095	5,341,140
11325	Ndagijimaana Stephen	Education Assistant	U7U	489,524	5,874,288
10387	Ndyamuhaki Fred	Education Assistant	U7U	459,574	5,514,888
10677	Tibihikirra Moses	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					42,833,388

Cost Centre : ST. PAUL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11055	Kato Daniel	Education Assistant	U7U	408,135	4,897,620
10803	Tusiime Hope	Education Assistant	U7U	408,135	4,897,620
12219	Mukasa Hakim	Education Assistant	U7U	408,135	4,897,620
10778	Mutesigensi Isaac	Education Assistant	U7U	408,135	4,897,620
2245	Mbabazi Esther	Education Assistant	U7U	408,135	4,897,620
10596	Kabasiime Joseline	Senior Education Assista	U6L	479,505	5,754,060
11444	Rwegiza Sedrance	Senior Education Assista	U6L	476,630	5,719,560
11014	Agaba Elijah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,305,528

Subcounty / Town Council / Municipal Division : KANARA

Cost Centre : Dura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11784/B	SUNDAY VALENTINO	Education Assistant	U7U	408,135	4,897,620
CR/D/11247	ASHABA CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
CR/D/10981	KENEEMA CENTRINE	Education Assistant	U7U	408,135	4,897,620
CR/D/12403	Musiime WILBROAD	Education Assistant	U7U	408,135	4,897,620
CR/D/11276	MWINE STANLEY HENR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11654	KAMANYI GODWIN	Education Assistant	U7U	459,574	5,514,888

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12110	KYARISIMA MOVIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12246	MPEIRIRWE DEBRA	Education Assistant	U7U	408,135	4,897,620
10465	MUNEZERO PRISCA	Education Assistant	U7U	2,806,110	33,673,320
CR/D/12222	MURANGI JOHN	Education Assistant	U7U	408,135	4,897,620
CR/D/11997	NYAKWERA SCOVIA	Education Assistant	U7U	2,806,110	33,673,320
CR/D/11536	RWOMUSHANA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/D/11382	MWERINGIRWA GEORG	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					99,795,816

Cost Centre : Kamuganguzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	TUMUHANGIRWE EDITO	Education Assistant	U7U	408,135	4,897,620
CR/D/12364	Senyomo Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/12151	NIGHT AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/12371	Mugirwanake Daniel	Education Assistant	U7U	408,135	4,897,620
CR/D/12109	KANSIIME MATAYO	Education Assistant	U7U	408,135	4,897,620
CR/D/10921	BIRYOMUMAISHO GELV	Education Assistant	U7U	408,135	4,897,620
CR/D/11272	BYARUHANGA JACKSO	Education Assistant	U7U	408,135	4,897,620
CR/D/12002	TURYASINGURA MOSES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Cost Centre : Kanara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11739/B	KAJUURA AMOS	Education Assistant	U7U	408,135	4,897,620
CR/D/12237	MUHUMUZA ELASTUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12351	Owakubariho Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/12378	Tumwebaze Stidia	Education Assistant	U7U	408,135	4,897,620
CR/D/10513	MPORA NABOTH	Education Assistant	U7U	408,135	4,897,620
CR/D/11693	Katusime Rosette	Education Assistant	U7U	408,135	4,897,620
CR/D/10534	ATUKWATSE JENINNAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11318	TUMWESIGYE EDSON	Senior Education Assista	U6L	485,685	5,828,220
CR/D/10480	BYARUHANGA WILLIA	Senior Education Assista	U6L	476,630	5,719,560

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kanara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10848	BALUKU SAMUEL	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,174,928

Cost Centre : Mworra. B.P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11079	TIKYAMANI JULIUS	Education Assistant	U7U	459,574	5,514,888
CR/D/12114	MUTIMA ELIZABETH	Education Assistant	U7U	408,135	4,897,620
CR/D/12331	Mutsyaba Abraham	Education Assistant	U7U	408,135	4,897,620
CR/D/12157	NATUKUNDA FLORENC	Education Assistant	U7U	408,135	4,897,620
CR/D/10451	AHIMBISIBWE EZRA	Education Assistant	U7U	408,135	4,897,620
CR/D/11149	KAGGWA ANDREW	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					30,824,928

Cost Centre : Ngoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11599	BAINGANA BARNABAS	Education Assistant	U7U	408,135	4,897,620
CR/D/12035	ALINDA STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11880	KABAGWIRA FAITH	Education Assistant	U7U	445,095	5,341,140
CR/D/11280	Katushabe Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/10544	MUCUNGUZI SILVER	Education Assistant	U7U	408,135	4,897,620
CR/D/11280	MUGISHA ALDIPHONCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11537	MULEMYI ABEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11008	MULINDWA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/11373	TUSINGWIRE RAUBEN	Education Assistant	U7U	445,095	5,341,140
CR/D/10355	AGABA DIDAS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,024,028

Cost Centre : Rwenshama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12077	AHIMBISIBWE PERPETU	Education Assistant	U7U	371,927	4,463,124
CR/D/12334	Ndanguza Abel	Education Assistant	U7U	408,135	4,897,620
CR/D/11772	TWIJUKYE PIUS	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : *Rwenshama P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11751	TUMUSHABE GERTRUD	Education Assistant	U7U	445,095	5,341,140
CR/D/11456	NTEBWAMU ALIIFA	Education Assistant	U7U	408,135	4,897,620
CR/D/12205	MUTATIINA EMMY	Education Assistant	U7U	408,135	4,897,620
CR/D/11663	MUHUMUZA ELIAS	Education Assistant	U7U	408,135	4,897,620
12135	KANYONZA ELISA	Education Assistant	U7U	408,135	4,897,620
CR/D/12053	BYAMUGISHA ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/19389	AKANKWASA PATRICK	Education Assistant	U7U	438,119	5,257,428
CR/D/10853	BEZIBWE UMARU	Education Assistant	U7U	467,685	5,612,220
CR/D/11871	TIBANANUKIRWA ELDA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
Total Annual Gross Salary (Ushs)					64,319,568

Subcounty / Town Council / Municipal Division : *Kicheche*

Cost Centre : *BALYANIKA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	Birungi Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/11674	Tumwijukye Christopher	Education Assistant	U7U	452,247	5,426,964
CR/D/34	Turibamwe Javiira	Education Assistant	U7U	408,135	4,897,620
CR/D/11965	Kamugisha Kiizito	Education Assistant	U7U	431,309	5,175,708
CR/D/11772	Kaganzi Enoch	Education Assistant	U7U	438,119	5,257,428
CR/D/11925	Tukarema Alex	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11186	Kiconco Violet	Senior Education Assista	U6L	431,309	5,175,708
CR/D/11051	Kusiima Jeniva	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11132	Highlight Agatha	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11942	Asiimwe Gerald Tinka	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,302,356

Cost Centre : *BUNENA*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	Asiimwe Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/10735	Aijuka Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/11488	Magara Bonette	Education Assistant	U7U	438,119	5,257,428

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BUNENA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11943	Musinguzi Clovis	Education Assistant	U7U	452,247	5,426,964
CR/D/11274	Mwebesa Wilbroad	Education Assistant	U7U	438,119	5,257,428
CR/D/11767	Natureeba Benard	Education Assistant	U7U	408,135	4,897,620
CR/D/11427	Kakwezi prossy	Education Assistant	U7U	408,135	4,897,620
CR/D/11608	Kyohairwe Christine	Education Assistant	U7U	459,574	5,514,888
CR/D/11554	Kobusinge Paskazia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11264	Mugisa Joseph	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11171	Natukunda Violet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11177	Tumwesigye Regious	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11166	Tumuhaise Sande Richard	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11393	KatuLeebe Deogratus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,279,732

Cost Centre : BURYANSUNGWE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11120	Mwesigwa vicent	Education Assistant	U7U	482,695	5,792,340
11309	Ajalo Janet	Education Assistant	U7U	424,676	5,096,112
CR/D/11875	Mucunguzi Thomas	Education Assistant	U7U	408,135	4,897,620
12074	Atayebwa Leornard	Education Assistant	U7U	408,135	4,897,620
CR/D/11470	Mpumwire JohnBosco	Education Assistant	U7U	408,135	4,897,620
11996	Katurebe Johnmary	Education Assistant	U7U	408,135	4,897,620
CR/D/11137	Murungi Cissy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11138	Tumuhairwe Cleophas	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11130	yasiima Africano	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11611	Tibugyemwa Goreth (Sr)	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11131	Ibingira Optato	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11111	Natweta John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11303	Tumwebaze Andrew	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11503	Kamatungo Angelica	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11129	Twesime Januario	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11133	Kamukama JohnBosco	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/D/11175	Bahemuka Augustine	Head Teacher (Primary)	U4L	892,574	10,710,888

Vote: 518 Kamwenge District**Workplan 6: Education****Cost Centre : BURYANSUNGWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					99,922,380

Cost Centre : KAGAZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12066	Alinda Christine	Education Assistant	U7U	408,135	4,897,620
CR/D/11580	Atukunda Julia	Education Assistant	U7U	467,685	5,612,220
CR/D/11926	Musindoh Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/11706	Kakuru Wenceslas	Education Assistant	U7U	408,135	4,897,620
CR/D/11595	Begumana John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11211	Atwine Dinah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11826	Ahimbisibwe Grace	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11134	Atwine Fulgence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,776,388

Cost Centre : KANTOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11471	Barigye Speciosa	Education Assistant	U7U	408,135	4,897,620
11012	Bamuleke Victor	Education Assistant	U7U	467,685	5,612,220
11448	Tusasiirwe Jolly	Education Assistant	U7U	408,135	4,897,620
10559	Alinda Harriet	Education Assistant	U7U	482,695	5,792,340
12008	Chance B. Alex	Education Assistant	U7U	408,135	4,897,620
12098	Muhumuza Alex	Education Assistant	U7U	371,927	4,463,124
12092	Ndebirengi Rauben	Education Assistant	U7U	408,135	4,897,620
12297	Tumusiime Edith	Education Assistant	U7U	408,135	4,897,620
11876	Atuhairwe Irene	Education Assistant	U7U	445,095	5,341,140
11077	Aturinde David	Head Teacher (Primary)	U4L	4,795,938	57,551,256
Total Annual Gross Salary (Ushs)					103,248,180

Cost Centre : KIBUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11725	Twikirize Ferry	Education Assistant	U7U	467,685	5,612,220
CR/D/10956	Kyohairwe M.	Education Assistant	U7U	467,685	5,612,220

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIBUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11154	Agasa Felix	Education Assistant	U7U	452,247	5,426,964
CR/D/12033	Aturihaihi S.	Education Assistant	U7U	408,135	4,897,620
CR/D/11198	Yasiima Julius	Education Assistant	U7U	482,695	5,792,340
CR/D/11195	yasabagye A.	Education Assistant	U7U	452,247	5,426,964
CR/D/11294	Bushwita E.	Education Assistant	U7U	485,685	5,828,220
CR/D/11894	Muhwezi Naboth	Education Assistant	U7U	408,135	4,897,620
CR/D/11291	Atwine Julius	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11125	Kabagweri T.	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11775	Muhairwe G.	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/D/11225	Katungwensi KJ	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,662,032

Cost Centre : KICE ECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	Jawe John	Head Teacher (Primary)	U4L	579,427	6,953,124
Total Annual Gross Salary (Ushs)					6,953,124

Cost Centre : KICEECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11109	Chapion Andrew	Education Assistant	U7U	467,685	5,612,220
11634	Nnakasi B. Sarah	Education Assistant	U7U	452,247	5,426,964
11634	Mujasi Allellua	Education Assistant	U7U	452,247	5,426,964
CR/D/12352	Kazoora justus	Education Assistant	U7U	408,135	4,897,620
11724	Kabariisa Jovia	Education Assistant	U7U	459,574	5,514,888
11268	Tugume Rose	Senior Education Assista	U6L	482,695	5,792,340
11721	Ampiire Assiahti	Senior Education Assista	U6L	482,695	5,792,340
11337	Noowe Hyginus	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					44,291,556

Cost Centre : KIGOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11501	Tumuhairwe Moses	Education Assistant	U7U	452,247	5,426,964

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KIGOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11843	Ninsiima Denis	Education Assistant	U7U	408,135	4,897,620
CR/D/11685	Muhame Adronico	Education Assistant	U7U	408,135	4,897,620
11501	Kasande Jane	Education Assistant	U7U	452,247	5,426,964
12177	Kamasanyu Stella	Education Assistant	U7U	408,135	4,897,620
11843	Ayesiga Asumptor	Education Assistant	U7U	408,135	4,897,620
CR/D/11176	Mpendwa Mark	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,788,216

Cost Centre : KITAGWENDA HIGH SHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0015	TUMUHAIRWE JAMSON	Laboratory Assistant	U7U	340,601	4,087,212
M/2062	MUTABAZI ABEL	Assistant Education Offic	U5U	557,180	6,686,160
M/4650	MUGARURA NABOTH	Assistant Education Offic	U5U	598,822	7,185,864
O/10712	OPIO BONNY OTAKA	Assistant Education Offic	U5U	557,180	6,686,160
S/554	SSENYONJO MATHIAS	Assistant Education Offic	U5U	706,771	8,481,252
T/3453	TURYAHABWE TITO	Assistant Education Offic	U5U	472,079	5,664,948
T/1329	TURYAMUREEBA EMILI	Assistant Education Offic	U5U	598,822	7,185,864
T/1438	TWIKIRIZE MEDARD	Assistant Education Offic	U5U	472,079	5,664,948
G/713	GAKYARO FRED	Assistant Education Offic	U5U	557,180	6,686,160
W/914	WANDERA HANNINGTO	Assistant Education Offic	U5U	569,350	6,832,200
B/7622	BUSINGYE JELVASIO	Assistant Education Offic	U5U	472,079	5,664,948
31	BUSINGYE EDWARD	Assistant Education Offic	U5U	557,180	6,686,160
0031	BUSINGYE EDWARD	Assistant Education Offic	U5U	502,769	6,033,228
B/2718	BEKUNDA LIVINGSTON	Assistant Education Offic	U5U	417,769	5,013,228
B/4532	BEHAYO PHILLIP	Assistant Education Offic	U5U	557,180	6,686,160
B/4413	BAGUMA ENOCK	Assistant Education Offic	U5U	472,079	5,664,948
A/6468	AHIMBISIBWE GODFREY	Assistant Education Offic	U5U	472,079	5,664,948
K/10539	KEINAMURA PATRIC	Assistant Education Offic	U5U	472,079	5,664,948
B/1462	BYARUHANGA KIFEEFE	Education Officer	U4L	678,397	8,140,764
T/1406	TUMUHIMBISE ISAAC	Education Officer	U4L	706,771	8,481,252
N/8663	NDYAMUBA MOSES	Education Officer	U4L	700,306	8,403,672
N/614	NDYABAWA A BENNY	Education Officer	U4L	798,535	9,582,420

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/	MAKURU ROBERT	Education Officer	U4L	826,550	9,918,600
1543	MAKURU ROBERT	Education Officer	U4L	789,866	9,478,392
K/6007	KUSHEMERERWA WINF	Education Officer	U4L	780,193	9,362,316
K/6477	KATUNGYE SAMUEL	Education Officer	U4L	798,535	9,582,420
G/501	GUMUSIRIZA DAVID	Education Officer	U4L	904,781	10,857,372
44	BAKUNDA BERNARD RU	Education Officer	U4L	780,193	9,362,316
B/3743	BAINGANA TINKA AVEN	Education Officer	U4L	920,837	11,050,044
A/1665	ABAIJUKA JOHN	Education Officer	U4L	529,931	6,359,172
K/8853	KABAREEBE SAM TIWA	Education Officer	U4L	826,550	9,918,600
M/359	MUGUME HANNINGTON	Deputy Head Teacher (S	U3L	780,193	9,362,316
N/3140	NUWAMANYA SANDE X	Deputy Head Teacher (S	U3L	780,193	9,362,316
K/2786	KIVUMBI NAMA FRANK	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					269,194,932

Cost Centre : KITAGWENDA JUNIOR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Muliisa Deborah	Education Assistant	U7U	452,247	5,426,964
CR/D/11815	Ainebyona Godwin	Education Assistant	U7U	408,135	4,897,620
CR/D/10623	Ensitiyaitu Leo	Education Assistant	U7U	431,309	5,175,708
CR/D/11734	Kobuyonjo Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/11339	Kyomuhangi Joy	Education Assistant	U7U	459,574	5,514,888
CR/D/2134	Muhangura Theobold	Education Assistant	U7U	445,095	5,341,140
CR/D/11148	Tumwine Dinah	Education Assistant	U7U	459,574	5,514,888
CR/D/11266	Happy Christostom	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11228	Mugarura Joshua	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11407	Basiima Boaz	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11032	Kahangi Vincent	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11107	Abiine John Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,317,876

Cost Centre : KYARWERA

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

Workplan 6: Education

Cost Centre : KYARWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11018	Baguma Ambrose	Education Assistant	U7U	467,685	5,612,220
CR/D/11521	Busingye Onesmus	Education Assistant	U7U	408,135	4,897,620
CR/D/11521	Kabasomi Juliet	Education Assistant	U7U	452,247	5,426,964
CR/D/11298	Twinomujuni York	Education Assistant	U7U	408,135	4,897,620
CR/D/11922	Ndaligaruye Eliphaz	Education Assistant	U7U	408,135	4,897,620
CR/D/11082	Mugarra Acleo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,075,852

Cost Centre : KYEGANYWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	Mbiine Silver	Education Assistant	U7U	408,135	4,897,620
CR/D/11230	Keihangwe Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/10722	Nshemereirwe Eastinah	Education Assistant	U7U	408,135	4,897,620
CR/D/11144	Bamwesigye Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/11229	Byamukama Ambrose	Education Assistant	U7U	467,685	5,612,220
10842	Tumusiime selgious	Education Assistant	U7U	485,691	5,828,292
CR/D/11230	Kabagenyi Stella	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,089,400

Cost Centre : MIREMBE K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Agaba Bazil	Education Assistant	U7U	431,309	5,175,708
CR/D/	Kabasinguzi Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/	Kyobutungu Yvonne	Education Assistant	U7U	408,135	4,897,620
CR/D/11292	Mugisha Robert	Education Assistant	U7U	469,604	5,635,248
CR/D/	Tusiime Percy	Education Assistant	U7U	408,135	4,897,620
CR/D/	Mutungu Vincent	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11136	Kabunga Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,567,184

Cost Centre : NTUNTU

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

Workplan 6: Education

Cost Centre : NTUNTU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1234	Newman Aloysius	Education Assistant	U7U	438,119	5,257,428
CR/D/11167	Alinaitwe Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12363	Musimenta Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/11634	Muhwezi Vicent	Education Assistant	U7U	445,095	5,341,140
CR/D/11765	Komugisa Peninah	Education Assistant	U7U	467,685	5,612,220
CR/D/11144	Kajoina Perussy	Education Assistant	U7U	467,685	5,612,220
CR/D/11913	Kamatenet Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/11239	Ahimbisibwe Asaph	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11238	Owamaziima Nicholas	Senior Education Assista	U6L	476,630	5,719,560
CR/D/10461	Tumusiime Richard	Senior Education Assista	U6L	479,505	5,754,060
CR/D/10900	Alinaitwe T. Ruth	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
CR/D/10830	Rugumayo Nicholas	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,740,348

Cost Centre : RWEMIGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10998	Kakuru Anthony	Education Assistant	U7U	408,135	4,897,620
CR/D/12229	Mutamba Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/11776	Kyomukama Benigna	Education Assistant	U7U	408,135	4,897,620
CR/D/10416	Katusiime Glorious	Education Assistant	U7U	408,135	4,897,620
CR/D/11978	Namara Edith	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11127	Mugisha Francis	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11890	Bitarishha Richard	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/10935	Twinomujuni Dalton	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,305,528

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/17825	KANEEMA PETRONIUS	Assistant Education Offic	U5U	557,180	6,686,160
N/16401	NGARUYE DEUS	Assistant Education Offic	U5U	557,180	6,686,160
N/13631	NGABIRANO DEUS	Assistant Education Offic	U5U	557,180	6,686,160
N/7532	NAMARA AGNES	Assistant Education Offic	U5U	472,071	5,664,852

Vote: 518 Kamwenge District

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/21473	NAIGA MARY MACKLIN	Assistant Education Offic	U5U	472,079	5,664,948
M/14487	MUSIIMENTA ANNAH	Assistant Education Offic	U5U	472,079	5,664,948
M/14582	MUHANDIKI JOHN VIAN	Assistant Education Offic	U5U	472,079	5,664,948
K/17834	KATUNGWENSI ODONE	Assistant Education Offic	U5U	472,079	5,664,948
A/10234	AGABA ALEX	Assistant Education Offic	U5U	502,769	6,033,228
A/14508	AGABA SYLVIA	Assistant Education Offic	U5U	502,769	6,033,228
A/1792	AYEBALE PHOEBE TUM	Assistant Education Offic	U5U	472,079	5,664,948
M/16702	MUGUME SUZARIO	Assistant Education Offic	U5U	472,079	5,664,948
T/5258	TWINOMUJUNI ROBINS	Assistant Education Offic	U5U	472,079	5,664,948
T/4253	TUMUSIIME MONICAH	Assistant Education Offic	U5U	472,079	5,664,948
T/5258	TWINOMUJUNI ROBISO	Assistant Education Offic	U5U	502,769	6,033,228
T/5970	TURYASINGURA MATHI	Education Officer	U4L	601,341	7,216,092
N/164333	NIMUSIIMA DIDUS	Education Officer	U4L	601,341	7,216,092
T/5904	TUMWINE JUSTUS	Education Officer	U4L	712,701	8,552,412
U/151	UWIMANA MICHEAL	Education Officer	U4L	611,984	7,343,808
B/6158	SR. BAGANIZI ANGELLA	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					133,891,260

Subcounty / Town Council / Municipal Division : Mahyoro

Cost Centre : BUKURUNGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11263	Muhereza Lauben	Education Assistant	U7U	445,095	5,341,140
CR/D/11708	Barema .B. Lawrence	Education Assistant	U7U	408,135	4,897,620
11697	Kobusinge Eva	Education Assistant	U7U	408,135	4,897,620
10996	Kyomugisha Diana	Education Assistant	U7U	408,135	4,897,620
CR/D/11254	Mugisa Henry	Education Assistant	U7U	452,247	5,426,964
CR/D/11392	Mwebaze Dedan	Education Assistant	U7U	459,574	5,514,888
CR/D/11271	Twesigye Godfrey	Education Assistant	U7U	408,135	4,897,620
10436	Mubangizi Elineho	Education Assistant	U7U	445,095	5,341,140
CR/D/11248	Kaliisa Augustine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,558,420

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BUSANZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11702	Mwesigye Godfrey	Education Assistant	U7U	455,095	5,461,140
10651	Turiomurugyendo Yosam	Education Assistant	U7U	455,095	5,461,140
12282	Tumwekwasize George	Education Assistant	U7U	408,135	4,897,620
12199	Orikiriza Vanensia	Education Assistant	U7U	408,135	4,897,620
11684	Kampaire Sylvia	Education Assistant	U7U	408,135	4,897,620
11962	Kabahweza Lillian	Education Assistant	U7U	408,135	4,897,620
11199	Mukonjo Asaph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,856,568

Cost Centre : IHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Abigaba Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/11904	Tumuhairwe Ruth	Education Assistant	U7U	284,050	3,408,600
11480	Sabiiti Yonah	Education Assistant	U7U	408,135	4,897,620
CR/D/11967	Mushabe Boaz	Education Assistant	U7U	408,135	4,897,620
CR/D/11174	Katushabe Fidelis	Education Assistant	U7U	467,685	5,612,220
CR/D/11173	Bangirana Ignatius	Education Assistant	U7U	452,247	5,426,964
11317	Twinobugabe Godfrey	Education Assistant	U7U	459,574	5,514,888
CR/D/12395	Alinaitwe Rosert	Education Assistant	U7U	408,135	4,897,620
CR/D/12366	Aruho Livingstone	Education Assistant	U7U	408,135	4,897,620
CR/D/11323	Tunanukye Clesensio	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,509,180

Cost Centre : KABAYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Tumwikirize Labourday	Education Assistant	U7U	408,135	4,897,620
CR/D/12389	Faidah Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/11476	Kwebiiha Immaculate	Education Assistant	U7U	431,309	5,175,708
11359	Mushabe Yezu Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/11255	Owomugisha Jackline	Education Assistant	U7U	459,574	5,514,888
12286	Twesigomwe Nohirina	Education Assistant	U7U	408,135	4,897,620
CR/D/11009	Arinaitwe James	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KABAYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11656	Azokire .T. Vencent	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11030	Timanywa . K. Galassy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,314,844

Cost Centre : KANYABIKERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11451	Yagaba .H. Karamagi	Education Assistant	U7U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					6,058,272

Cost Centre : KANYABIKYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	Kimera Moses	Education Assistant	U7U	418,196	5,018,352
CR/D/11443	Tumushabe Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/11189	Mwesigyeh Agastone .B.	Education Assistant	U7U	459,574	5,514,888
CR/D/12207	Mwebembezi Vicent	Education Assistant	U7U	431,309	5,175,708
CR/D/12072	Asiimwe Jotham	Education Assistant	U7U	408,135	4,897,620
CR/D/11267	Twinomugisha Grace	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11443	Mugabe Joseph	Head Teacher (Primary)	U4L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					37,016,088

Cost Centre : KARAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10409	Kusemererwa Livingstone	Education Assistant	U7U	408,135	4,897,620
CR/D/32	Byamukama Vincent	Education Assistant	U7U	408,135	4,897,620
CR/D/12398	Mujuni Aloysius	Education Assistant	U7U	408,135	4,897,620
CR/D/	Tusiime JohnBosco	Education Assistant	U7U	467,685	5,612,220
CR/D/11718	Nantongo Zamula	Education Assistant	U7U	476,630	5,719,560
CR/D/11773	Nuwamanya Elias	Education Assistant	U7U	408,135	4,897,620
CR/D/12034	Agaba Ronald Kazarwa	Education Assistant	U7U	408,135	4,897,620
CR/D/	Byamukama Vincent	Education Assistant	U7U	408,135	4,897,620
11736	Namara Davis	Education Assistant	U7U	408,135	4,897,620
CR/D/12194	Nuwagira Peter Batureine	Education Assistant	U7U	467,685	5,612,220

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KARAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11312	Alibaho Pius	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					57,055,632

Cost Centre : KITONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 11236	Webaze Jonathan	Education Assistant	U7U	459,574	5,514,888
1S0495	Magezi Nicholas	Education Assistant	U7U	424,676	5,096,112
CR/D/10976	Mwebembezi Nicholus	Education Assistant	U7U	459,574	5,514,888
11778	Nagasha Edvin	Education Assistant	U7U	431,309	5,175,708
11768	Nuwagaba Bruno	Education Assistant	U7U	424,676	5,096,112
CR/D/12369	Nuwagaba Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/11759	Sande Laban	Education Assistant	U7U	431,309	5,175,708
110444	Tugume Anatoly	Education Assistant	U7U	459,574	5,514,888
CR/D/11765	Tusiime Johnson	Education Assistant	U7U	445,095	5,341,140
10974	Katungwensi Moses.	Education Assistant	U7U	424,676	5,096,112
11735	Twinomugisha Robert	Education Assistant	U7U	408,135	4,897,620
12120	Tugume Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11042	Baguma Emmanuel	Education Assistant	U7U	459,574	5,514,888
CR/D/12333	Ainembabazi Agnes	Education Assistant	U7U	408,135	4,897,620
12082	Ainomugisha Jenerous	Education Assistant	U7U	408,135	4,897,620
CR/D/11574	Atuhimbise Jenkinson	Education Assistant	U7U	459,574	5,514,888
CR/D/ 11303	Baguma Moses	Education Assistant	U7U	452,247	5,426,964
CR/D/ 11582	Bembereza Enoth	Education Assistant	U7U	452,247	5,426,964
CR/D/ 11235	Businge Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/11529	Hashaka Gedion	Education Assistant	U7U	452,247	5,426,964
CR/D/ 11042	Kadiidi Gaudioza	Education Assistant	U7U	459,574	5,514,888
12064	Asimwe Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/ 11235	Karugaba Willy	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11057	Kaija Isimail Kunche	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					130,010,796

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MAHYORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12268	Tumusiime Julius	Education Assistant	U7U	408,135	4,897,620
CR/D/11700	Bananuka Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/12185	Ndayambaje Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/11377	Kasamba Ronnie	Education Assistant	U7U	431,309	5,175,708
CR/D/11172	Bareebe .T. Gilbert	Education Assistant	U7U	459,574	5,514,888
CR/D/16963	Saada Patrick	Education Assistant	U7U	408,135	4,897,620
10368	Tusiime Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/11513	Tumuheirwe Venansio	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,522,504

Cost Centre : MAHYORO MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12108	Kihembo Tereza	Education Assistant	U7U	408,135	4,897,620
12108	Kihembo Tereza	Education Assistant	U7U	408,135	4,897,620
CR/D/12103	Boobo Edson	Education Assistant	U7U	408,135	4,897,620
12103	Boobo Edson	Education Assistant	U7U	408,135	4,897,620
CR/D/12107	Kambamu Hillary	Education Assistant	U7U	408,135	4,897,620
12107	Kambamu Hillary	Education Assistant	U7U	408,135	4,897,620
CR/D/11451	Yagaba .H. Karamagi	Education Assistant	U7U	611,984	7,343,808
11770	Kyoheirwe Agatha	Senior Education Assista	U6L	408,135	4,897,620
CR/D/11770	Kyoheirwe Agatha	Senior Education Assista	U6L	408,135	4,897,620
11216	Kamateneti Nebro	Senior Education Assista	U6L	467,683	5,612,196
CR/D/11216	Kamateneti Nebro	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11885	Lule Haruna	Head Teacher (Primary)	U4L	479,505	5,754,060
11885	Lule Haruna	Head Teacher (Primary)	U4L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					69,138,492

Cost Centre : MAHYORO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	TUMUSIIME M WILLIAM	Senior Accounts Assistan	U5U	502,769	6,033,228
N/6954	NUWAGABA CHARLES	Assistant Education Offic	U5U	578,300	6,939,600
M/14007	MUHWESI VINCENT	Assistant Education Offic	U5U	557,180	6,686,160

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MAHYORO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2050	SABITI ROBERT	Assistant Education Offic	U5U	472,079	5,664,948
T1678	Tumwebaze Amosi	Assistant Education Offic	U5U	578,300	6,939,600
A/7667	AHIMBISIBWE RICHARD	Education Officer	U4L	557,180	6,686,160
870766	Katusiime Jackline	Education Officer	U4L	557,180	6,686,160
167339	Bakunda Bernard Rukuba	Education Officer	U4L	780,193	9,362,316
CR/D/172	ATWINE LILIAN	Education Officer	U4L	700,306	8,403,672
T/1678	TUMWEBAZE AMOS	Education Officer	U4L	598,822	7,185,864
N/1257	NTUNGWA ALFRED AM	Head Teacher (Secondar	U2U	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					85,696,704

Cost Centre : NYAKERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12146	Kyarikunda Leonidah	Education Assistant	U7U	408,135	4,897,620
CR/D/11285	Ayebare Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/12117	Kuzarwange Rosemary	Education Assistant	U7U	408,135	4,897,620
CR/D/12304	Tumuheise Anah	Education Assistant	U7U	408,135	4,897,620
CR/D/11180	Bagambe Frederick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Cost Centre : NYANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Barigye Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/10690	Mugisha Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/11334	Kiiza Dick	Education Assistant	U7U	408,135	4,897,620
CR/D/10718	Kakuru Dastun	Education Assistant	U7U	408,135	4,897,620
CR/D/10948	Katushabe Mary	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11381	Muhebwa Jean	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,368,448

Subcounty / Town Council / Municipal Division : Nkoma

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : BISOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
781	ATUHAIRWE GEOFFREY	Education Assistant	U7U	408,135	4,897,620
CR/D/10431	CHANCE JAMES	Education Assistant	U7U	467,685	5,612,220
CR/D/11666	KANYONYOZI AREPHAI	Education Assistant	U7U	408,135	4,897,620
CR/D/10703	KASHAMBA ELIPHAZ	Education Assistant	U7U	467,685	5,612,220
CR/D/10381	MUGABE PATRICK	Education Assistant	U7U	452,247	5,426,964
CR/D/10414	NAMARA CHRISTOPHER	Education Assistant	U7U	431,309	5,175,708
CR/D/7567	TWINOMUGISHA ADMO	Education Assistant	U7U	408,135	4,897,620
8182	KABAGANYIZI CHRISTI	Education Assistant	U7U	408,135	4,897,620
CR/D/10634	MUSHAKAMBA EDWAR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,761,400

Cost Centre : BWITANKANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12044	BARIGYE VANANSIO	Education Assistant	U7U	408,135	4,897,620
11487	TWIKIRIZE MONICA	Education Assistant	U7U	418,196	5,018,352
10546	SAFARI DAMIANO	Education Assistant	U7U	408,135	4,897,620
CR/D/11372	MUSINGUZI BOSCO	Education Assistant	U7U	408,135	4,897,620
CR/D/11597	KABAREBE AGGREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,055,020

Cost Centre : DAMASIKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12010	ARYATUJUNA CALEB	Education Assistant	U7U	408,135	4,897,620
CR/D/11527	TWINOMUJUNI LAUBEN	Education Assistant	U7U	452,247	5,426,964
CR/D/11306	SANDE FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/12188	NAMBOZE SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/D/10655	AKANKWASA ELLI	Education Assistant	U7U	408,135	4,897,620
CR/D/10879	KAMPUGA ALLEN	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,361,252

Cost Centre : KABEREBERE

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

Workplan 6: Education

Cost Centre : **KABEREBERE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11750	MUGABE AMBROSE	Education Assistant	U7U	408,135	4,897,620
10273	TUSHABE PENINAH	Education Assistant	U7U	408,135	4,897,620
10726	BAMUHAIRE FLORENCE	Education Assistant	U7U	408,135	4,897,620
10380	KYOKUSIIMA JOY	Education Assistant	U7U	482,695	5,792,340
10720	MUGISHA HENRY	Senior Education Assista	U6L	504,856	6,058,272
CR/D/11851	NTENZIYAREMYE ARSE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,887,280

Cost Centre : **KANANI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000	MUSINGUZI MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/12197	NGABIRANO ELINAD	Education Assistant	U7U	408,135	4,897,620
CR/D/10701	SANDE FESTO MUGABO	Education Assistant	U7U	489,988	5,879,856
CR/D/11067	BAGONZA LEO	Education Assistant	U7U	408,135	4,897,620
CR/D/10567	TWINOMUGISHA MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/11645	TWEBAZE SAVERA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/10569	TWEBAZE EMMANUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,441,816

Cost Centre : **MABAALE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	TUMWIZERE MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/10818	BIZIMANA JOHN	Education Assistant	U7U	459,574	5,514,888
CR/D/10640	AGABA ENID	Education Assistant	U7U	459,574	5,514,888
CR/D/12043	BEINAMUKIRE EMMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/12136	KATUSHABE ROVANCE	Education Assistant	U7U	431,309	5,175,708
CR/D/10761	MUBANGIZI SYLVANUS	Education Assistant	U7U	445,095	5,341,140
CR/D/11860	MUGUME AGGREY KAS	Education Assistant	U7U	408,135	4,897,620
CR/D/10454	MWESIGYE NABOTH	Education Assistant	U7U	467,685	5,612,220
CR/D/01455	TUMWEBAZE INNOCEN	Education Assistant	U7U	408,135	4,897,620
CR/D/12288	TWASIIMA SCOLA	Education Assistant	U7U	408,135	4,897,620
CR/D/10621	NDIBWAMI WILBERFOR	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : MABAALÉ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,990,752

Cost Centre : MAHANI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12050	BOONABAANA MIPENIN	Education Assistant	U7U	408,135	4,897,620
CR/D/111977	ATUHAIRWE SARAH	Education Assistant	U7U	408,135	4,897,620
CR/D/12266	TUMUSIIME BENEZERI	Education Assistant	U7U	408,135	4,897,620
CR/D/110619	AGABA PETER	Education Assistant	U7U	408,135	4,897,620
CR/D/10662	ALINAITWE JULIUS	Education Assistant	U7U	418,196	5,018,352
CR/D/11758	ATUKUNDA BANNET	Education Assistant	U7U	408,135	4,897,620
CR/D/10771	MUSHABE SEDU MUHO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,850,260

Cost Centre : NKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11975	ATWINE DENIS TINKAM	Education Assistant	U7U	408,135	4,897,620
CR/D/10547	TWIJUKYE BARUGABA	Education Assistant	U7U	438,119	5,257,428
12212	MUGUME BAMANYA M	Education Assistant	U7U	408,135	4,897,620
CR/D/10451	KIIZA ELIAS	Education Assistant	U7U	408,135	4,897,620
CR/D/11902	BYAMUKAMA MARISIA	Education Assistant	U7U	431,309	5,175,708
CR/D/10427	BARYAMUJURA JOHN R	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,469,804

Cost Centre : RWAMWANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11604	BUARE VICENT	Education Assistant	U7U	431,309	5,175,708
CR/D/10804	MUSIIME JOSEPHINE	Education Assistant	U7U	431,309	5,175,708
12244	MPAIRWE JOLLY	Education Assistant	U7U	408,135	4,897,620
11524	KARAMAGI STEPHEN	Education Assistant	U7U	408,135	4,897,620
11841	KABAHAMYA GRACE	Education Assistant	U7U	467,685	5,612,220
CR/D/10437	BYAMUKAMA RICHARD	Senior Education Assista	U6L	476,630	5,719,560
CR/D/10863	KABAGANDA FLORENC	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWAMWANJA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,822,244

Cost Centre : RWAMWANJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10356	MUGYISHA HUSSEIN	Laboratory Assistant	U7U	377,781	4,533,372
K/1131	KOMUNDA MILTON	Assistant Education Offic	U5U	472,079	5,664,948
M/13373	MUZOORA AMON	Assistant Education Offic	U5U	557,180	6,686,160
T/1815	TWESIGOMWE MOSES	Assistant Education Offic	U5U	472,079	5,664,948
A/7593	ASIIMWE TOM	Assistant Education Offic	U5U	472,079	5,664,948
N/17611	NDIBAREMA LAWRENC	Education Officer	U4L	472,079	5,664,948
M/1141	MWEBESA AMBROSE	Education Officer	U4L	712,701	8,552,412
B/4925	BARUNGI GONZAGA	Education Officer	U4L	780,193	9,362,316
941777	Twinomujuni James	Education Officer	U4L	472,079	5,664,948
941773	Atukwase Albert	Education Officer	U4L	472,079	5,664,948
R/413	RUSHURE RABAN BASH	Head Teacher (Secondar	U2U	1,604,046	19,248,552
Total Annual Gross Salary (Ushs)					82,372,500

Cost Centre : ZEITUNI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10984	KWIZERA IRAMBABARI	Education Assistant	U7U	431,309	5,175,708
CR/D/11959	TWAHIRWA LAWRENCE	Education Assistant	U7U	467,685	5,612,220
CR/D/11203	TUSHABOMWE CATHELI	Education Assistant	U7U	408,135	4,897,620
CR/D/12234	MUNYAMAHORO YUNU	Education Assistant	U7U	408,135	4,897,620
CR/D/10877	BAGUMA HENRY	Education Assistant	U7U	408,135	4,897,620
CR/D/12116	KYALISIIMA BENSON	Education Assistant	U7U	408,135	4,897,620
CR/D/10530	TURYATUNGA MILTON	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					36,160,704

Subcounty / Town Council / Municipal Division : Ntara

Cost Centre : Kangora P/S

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

Workplan 6: Education

Cost Centre : Kangora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11741	Byangwe Katto Johnbosco	Education Assistant	U7U	408,135	4,897,620
CR/D/11453	Byamukama Blazio	Education Assistant	U7U	408,135	4,897,620
CR/D/11749	Nabimanya Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/11400	Nuwagaba Wijson	Education Assistant	U7U	408,135	4,897,620
CR/D/11204	Kwesiga Denis	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11066	Tumusiime Jotham	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					34,321,212

Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Nisiima Agnes	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201/B	Besigye Gerevazio	Education Assistant	U7U	438,119	5,257,428
CR/D/11754	Bwengye K. Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/11994	Junior Rajab	Education Assistant	U7U	445,095	5,341,140
CR/D/11182	Musinguzi Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/11557	Agaba Alex	Education Assistant	U7U	408,135	4,897,620
CR/D/11286	Abaine Geoffrey	Education Assistant	U7U	438,119	5,257,428
CR/D/11158	Mwesigwa Nathan	Education Assistant	U7U	431,309	5,175,708
CR/D/12365	Abonire Shallon	Education Assistant	U7U	408,135	4,897,620
CR/D/11265	Babura Winfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,680,592

Cost Centre : Kayombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12012	Ahimbisibwe Zaverio	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kayombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Muhereza Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/11140	Ninsiima B. Jeninah	Education Assistant	U7U	467,685	5,612,220
CR/D/11672	Basemera Ovia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11141	Boonabaana Fulgensia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11380	Byabajungu Godfrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11525	Kabasomi Getrude	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11633	Sabiiti Denis	Senior Education Assista	U6L	485,685	5,828,220
CR/D/11027	Tumwesigye Christopher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,851,228

Cost Centre : KICWAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306	KYOMUJUNI MARY	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/T/7085	Tukwasibwe Josephat	Education Officer	U4L	472,079	5,664,948
UTS/T/5247	TAREMWA HERBERT	Education Officer	U4L	472,079	5,664,948
UTS/S/1663	SABIITI NELSON	Education Officer	U4L	598,822	7,185,864
943631	Nakirijja Justine	Education Officer	U4L	434,301	5,211,612
UTS/M/13792	MUGISHA GRACEOUS	Education Officer	U4L	557,180	6,686,160
UTS/M/10097	MAKANAGA SAMUEL	Education Officer	U4L	700,306	8,403,672
UTS/A/12032	MACKLINE AHIMBISIBW	Education Officer	U4L	472,079	5,664,948
UTS/B/2966	BALYEGA ROBERT	Education Officer	U4L	594,542	7,134,504
UTS/K/4597	KAKIREMBE LAWRENCE	Education Officer	U4L	569,350	6,832,200
UTS/i/1181	Isingoma Inocent	Education Officer	U4L	502,769	6,033,228
UTS/i/1181	Isingoma Innocent	Education Officer	U4L	472,079	5,664,948
UTS/B/2272	BUSINGYE CRESCENT	Education Officer	U4L	643,269	7,719,228
UTS/B/5072	BIRUNGI CONSTANCE	Education Officer	U4L	700,306	8,403,672
UTS/B/1638	BEYUNGA K. ZOZIMUS	Education Officer	U4L	598,822	7,185,864
342	Kisembo Selvanus	Education Officer	U4L	487,124	5,845,488
UTS/A/8704	AHIMBISIBWE SIMON	Education Officer	U4L	700,306	8,403,672
UTS/T/2594	TUMWEBAZE PATRICK	Deputy Head Teacher (S	U3L	766,589	9,199,068
UTS/T/3419	TURYAHABWA ANELYN	Head Teacher (Secondar	U2U	902,612	10,831,344
Total Annual Gross Salary (Ushs)					133,400,316

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kicwamba K P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10981	Mwesigye Eliab	Education Assistant	U7U	459,574	5,514,888
CR/D/10793	Tumuramy Charrlson	Education Assistant	U7U	418,196	5,018,352
CR/D/11503	Nshemereirwe Agnes	Education Assistant	U7U	459,574	5,514,888
CR/D/11750	Life Evester	Education Assistant	U7U	467,685	5,612,220
CR/D/11791	Kuhirwa Patience	Education Assistant	U7U	445,095	5,341,140
CR/D/12062	Baguma Lauben	Education Assistant	U7U	408,135	4,897,620
11748	Abaine Wilson	Education Assistant	U7U	452,247	5,426,964
CR/D/11251	Katushabe Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11550	Katureebe Crescent	Senior Education Assista	U6L	479,505	5,754,060
CR/D/11320	Kandi Magdalen	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11755	Tumwine .J. Bosco	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
CR/D/11104	Rwobusiisi George	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					70,475,052

Cost Centre : KITAGWENDA Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/1719	WABUDEYA MWAMBU P	Tutor	U5U	424,664	5,095,968
B/6103	BYARUHANGA FRANCIS	Tutor	U5U	500,987	6,011,844
M/18430	MUSIIMENTA EVAS	Tutor	U5U	552,063	6,624,756
0/15933	OCHOM PAUL	Tutor	U5U	424,664	5,095,968
A/6513	AYEBAZIBWE N. SAMUE	Tutor	U5U	424,664	5,095,968
M6797	MBANGIRWOHA B.T HIL	Principal Technical	U1EU	1,050,426	12,605,112
Total Annual Gross Salary (Ushs)					40,529,616

Cost Centre : Kyabatimbo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11304	Kobusinge Jenipher	Education Assistant	U7U	452,247	5,426,964
CR/D/11450	Narora Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/11081	Nuwagira Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/10382	Mwize Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/11361	Marunga Pelussy	Education Assistant	U7U	408,135	4,897,620
CR/D/12012	Agaba Gaudius	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Kyabatimbo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11833	Tusiime George	Education Assistant	U7U	418,196	5,018,352
CR/D/11205	Barigye Robert	Senior Education Assista	U6L	487,882	5,854,584
CR/D/11519	Mugisa .K. Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,131,808

Cost Centre : Mugombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11025	Nyansimbi Joseline	Education Assistant	U7U	459,574	5,514,888
CR/D/11106	Atugonza Leocardia	Education Assistant	U7U	452,247	5,426,964
CR/D/10920	Tibakanya Goreth	Education Assistant	U7U	408,135	4,897,620
CR/D/1083	Ruyonga Christopher	Education Assistant	U7U	408,135	4,897,620
CR/D/12018	Asingwire Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/11379	Agaba Geoffrey	Senior Education Assista	U6L	476,630	5,719,560
11299	Warugaba David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,698,080

Cost Centre : Muruhura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11549	Kazooro David	Education Assistant	U7U	452,247	5,426,964
10651	Komugisha Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/10413	Komunda Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/11526	Kyokunda Joseline	Education Assistant	U7U	408,135	4,897,620
CR/D/10902	Sanvura Wycliff	Education Assistant	U7U	408,135	4,897,620
CR/D/11813	Sabiiti George	Education Assistant	U7U	467,685	5,612,220
CR/D/11397	Muhairwe Caleb	Senior Education Assista	U6L	476,630	5,719,560
11300	Atuyambe Ambrose	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11277	Timbeguya Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,412,592

Cost Centre : Ntara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11439	Kisembo Richard	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Ntara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11985	Kabatongore Jane	Education Assistant	U7U	459,574	5,514,888
CR/D/11210	Namara Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/11440	Winyi Posiano	Education Assistant	U7U	445,095	5,341,140
CR/D/11870	Rwerre Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/10904	Baguma Kasimba Apollo	Education Assistant	U7U	408,135	4,897,620
CR/D/10756	Nyamwiza Charity	Education Assistant	U7U	408,135	4,897,620
12330	Asiimwe Judith	Education Assistant	U7U	408,135	4,897,620
CR/D12362	Atuhairwe Gladys	Education Assistant	U7U	408,135	4,897,620
CR/D/117691	Bamwikirize Jovia	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11316	Bariremwa Francis	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11314	Alinda Lilian	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11217	Tusiime Angelo	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					67,917,696

Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Kwesiga .M. David	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11643	Binomugisha Hezron	Education Assistant	U7U	452,247	5,426,964
CR/D/10646	Tusasire Maryscovia	Education Assistant	U7U	408,135	4,897,620
CR/D/11635	Tumusiime Bagenda .F.	Education Assistant	U7U	445,095	5,341,140
CR/D/11095	Mbagaya Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10924	Kwizera Ali	Education Assistant	U7U	438,119	5,257,428
CR/D/11558	Abigaba Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/10875	Abimanya George	Education Assistant	U7U	408,135	4,897,620
CR/D/12350	Kyompire Privah	Education Assistant	U7U	408,135	4,897,620
CR/D/11807	Ndimusiima Robert	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11096	Mwesigwa Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					54,291,600

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyakateramire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12418	Kagizi Uzia	Education Assistant	U7U	467,685	5,612,220
CR/D/12339	Safali Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/11532	Kundivite Livingstone	Education Assistant	U7U	408,135	4,897,620
CR/D/11928	Nansera Asia	Education Assistant	U7U	408,135	4,897,620
CR/D/11468	Byamugisha Godwin	Education Assistant	U7U	452,247	5,426,964
CR/D/11964	Kagizi Uzia	Education Assistant	U7U	467,685	5,612,220
CR/D/11790	Nuwagaba Mildred	Senior Education Assista	U6L	482,695	5,792,340
CR/D/11038	Rwentuura Selegio	Senior Education Assista	U6L	467,685	5,612,220
CR/D/11053	Aliganyira V. Kandole	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/11053	Aligantira V. Kandole	Head Teacher (Primary)	U4L	501,023	6,012,276
Total Annual Gross Salary (Ushs)					56,104,908

Cost Centre : Nyamukoijo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12279	Tuhirirwe Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/12319	Tumwongyirwe Gordon	Education Assistant	U7U	445,095	5,341,140
CR/D/12069	Ahimbisibwe Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/11194	Byobyonka James	Head Teacher (Primary)	U4L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					20,814,816

Cost Centre : Rwentuha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11192	Tumuhimbise Eunice	Education Assistant	U7U	452,247	5,426,964
10972	Tushabomwe Gabriel	Education Assistant	U7U	408,135	4,897,620
10539	Okundawe Orupah	Education Assistant	U7U	408,135	4,897,620
CR/D/10580	Kiconco Agnes	Education Assistant	U7U	408,135	4,897,620
11884	Kamukama Innocent	Education Assistant	U7U	459,574	5,514,888
10543	Baramu Justus	Education Assistant	U7U	408,135	4,897,620
CR/D/10373	Ainebyoona James	Education Assistant	U7U	452,247	5,426,964
CR/D/11240	Muhumuza David	Senior Education Assista	U6L	476,630	5,719,560
CR/D/11087	Tinkamanyire Selver	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,022,664

Vote: 518 Kamwenge District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Nyabani

Cost Centre : IKAMIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11201	BESIGYE RICHARD	Education Assistant	U7U	408,135	4,897,620
12115	MBABAZI JANE	Education Assistant	U7U	408,135	4,897,620
10893	MUSINGUZI EDWARD	Education Assistant	U7U	408,135	4,897,620
10406	TUSASIBWE CHRISTINE	Education Assistant	U7U	408,135	4,897,620
10837	KOBUSINGYE ANNET	Senior Education Assista	U6L	482,695	5,792,340
10710	ZOREKA COSMAS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

Cost Centre : KAMAYENJE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11506	ARINAITWE JOHN PAUL	Education Assistant	U7U	445,095	5,341,140
11341	TURYASINGURA MOSES	Education Assistant	U7U	445,095	5,341,140
12170	NAMUGERWA EVA	Education Assistant	U7U	418,196	5,018,352
11094	KAMUSIIME ALICE	Education Assistant	U7U	485,685	5,828,220
11640	BYARUHANGA DEO	Education Assistant	U7U	408,135	4,897,620
11354	BIRUNGI ZAKARIA	Education Assistant	U7U	438,119	5,257,428
11566	BAGIRA SWAIB KATERA	Education Assistant	U7U	452,247	5,426,964
10624	AKANGWAGYE LILIAN	Education Assistant	U7U	408,135	4,897,620
11159	BESISIRA AFRICANUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,352,292

Cost Centre : KYANYINIHULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11545	BYAMUKAMA DEO	Education Assistant	U7U	459,574	5,514,888
12129	KIRABO BRENDA	Education Assistant	U7U	408,135	4,897,620
11258	BUSINGYE JENIPHER	Education Assistant	U7U	467,685	5,612,220
10731	ASIIMWE JENESTER	Education Assistant	U7U	408,135	4,897,620
11145	TUMWESIGYE ROBERTS	Education Assistant	U7U	2,363,725	28,364,700
11590	BEHANGANA RONALD	Education Assistant	U7U	408,135	4,897,620
11487	NATUKUNDA DINAH	Senior Education Assista	U6L	476,630	5,719,560

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : KYANYINIHULI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11805	MUGYENYI SALES	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,248,036

Cost Centre : NGANIKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11844	TUMUBWINE LIVINGST	Education Assistant	U7U	408,135	4,897,620
1239	MUHOOZI AMON	Education Assistant	U7U	408,135	4,897,620
2040	KYOGABIRWE AGNES	Education Assistant	U7U	408,135	4,897,620
11809	KICONCO JOYCE	Education Assistant	U7U	413,116	4,957,392
11595	KAMAKUNE SADRESS	Education Assistant	U7U	408,135	4,897,620
10923	TUSINGWIRE EDITH	Education Assistant	U7U	413,116	4,957,392
10620	AHIMBISIBWE MABLE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,849,072

Cost Centre : Nyabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11836	TURYAMUREBA JAVIL	Education Assistant	U7U	408,135	4,897,620
10415	KABACENGA AB	Education Assistant	U7U	467,685	5,612,220
873563	Nayebare Wilber	Education Assistant	U7U	431,309	5,175,708
11122	KACHUKUZI GERTRUDE	Education Assistant	U7U	467,685	5,612,220
11648	KATUGUNDA STELLA	Education Assistant	U7U	467,685	5,612,220
11114	NANSAMBA BAHIA	Education Assistant	U7U	431,309	5,175,708
11452	NSHABOMWE FAUSTINE	Education Assistant	U7U	408,135	4,897,620
10909	KYAKUNDA MABLE	Education Assistant	U7U	408,135	4,897,620
11078	TUMUSHANGYE RICAR	Head Teacher (Primary)	U4L	568,588	6,823,056
Total Annual Gross Salary (Ushs)					48,703,992

Cost Centre : Nyabani S.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
uts/n/9929	Twinomujuni Amos	Assistant Education Offic	U5U	511,479	6,137,748
uts/n/9927	Niwagaba Cecestino	Assistant Education Offic	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					11,802,696

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : Nyabbani M

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12080	AHABWE JOEL	Education Assistant	U7U	408,135	4,897,620
11092	ASABA ILLIMINANT	Education Assistant	U7U	408,135	4,897,620
11429	ATUNGIRE ISMA	Education Assistant	U7U	459,574	5,514,888
11096	TUMUSIIME ASSAIAH	Education Assistant	U7U	467,685	5,612,220
10633	MUREKATETE ROSEMA	Education Assistant	U7U	467,685	5,612,220
11091	KATUSHABE FRANCY	Education Assistant	U7U	452,247	5,426,964
11150	MUGISHA SAIDI	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,019,804

Cost Centre : NYABBANI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6535	BETEISE VINCENT	Assistant Education Offic	U5U	700,306	8,403,672
N/16453	NASASIRA CHRISTINE	Assistant Education Offic	U5U	417,769	5,013,228
A/18409	ASIIMWE JULIUS ACTOR	Assistant Education Offic	U5U	712,801	8,553,612
K/13648	KARUHANGA SAMUEL	Assistant Education Offic	U5U	569,350	6,832,200
K/14538	KATUREBE LEVI	Assistant Education Offic	U5U	472,079	5,664,948
K/18901	KIIZA EPHRAIM	Assistant Education Offic	U5U	472,079	5,664,948
N/1597	NABAGENDA BEATRICE	Assistant Education Offic	U5U	525,436	6,305,232
N/12273	NABASA IGNITIUS	Assistant Education Offic	U5U	511,479	6,137,748
A/10363	AHIMBISIBWE TITUS	Assistant Education Offic	U5U	596,580	7,158,960
T/1693	TUKWATANISE SAMUEL	Assistant Education Offic	U5U	594,542	7,134,504
T/1548	TWEHAMYE GEOFFREY	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					81,289,308

Cost Centre : NYARURAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11310	AINEMBABAZI JOVULY	Education Assistant	U7U	431,309	5,175,708
11493	BAHATI JENNIPHER	Education Assistant	U7U	445,095	5,341,140
11500	BYAKATONDA DEUS	Education Assistant	U7U	445,095	5,341,140
10957	BYAMUKAMA GODFREY	Education Assistant	U7U	438,119	5,257,428
11586	KAREKYEZI GODFREY	Education Assistant	U7U	467,685	5,612,220
10741	NYAKATO ANNET	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : NYARURAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10908	TUSHEMEREIRWE JANA	Education Assistant	U7U	438,119	5,257,428
10715	MUHUMUZA HERMAN	Education Assistant	U7U	452,247	5,426,964
10532	TUHAIRWE AGNES	Senior Education Assista	U6L	476,630	5,719,560
11385	MATSIKO ISRAEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,373,016

Cost Centre : RUTOOMA K

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11494	NYAMIJUMBI AGNES	Education Assistant	U7U	459,574	5,514,888
11649	KAIRANGWA HARRIET	Education Assistant	U7U	408,135	4,897,620
11438	KYOHAIWE ANNE	Education Assistant	U7U	438,119	5,257,428
10725	MUGABE HERBERT	Education Assistant	U7U	408,135	4,897,620
12225	MUGISHA PATRICK	Education Assistant	U7U	408,135	4,897,620
10770	MUTHOKI VERONICA	Education Assistant	U7U	408,135	4,897,620
12075	ALITUHA PRECIOUS	Education Assistant	U7U	408,135	4,897,620
11592	NKWASIBWE SEDRUCK	Education Assistant	U7U	408,135	4,897,620
11080	RUBAIJUKA GEOFFREY	Education Assistant	U7U	431,309	5,175,708
12283	TUNEZERWE AMOS	Education Assistant	U7U	408,135	4,897,620
11915	TWINOMUJUNI SAM	Education Assistant	U7U	408,135	4,897,620
CR/D/12382	Natukunda Evarine	Education Assistant	U7U	408,135	4,897,620
11257	TURYATUNGA GERSHO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,370,412

Cost Centre : RWENJAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10953	TWINOMUJUNI JULIUS	Education Assistant	U7U	408,135	4,897,620
12027	ATUHAIRE JAMES	Education Assistant	U7U	408,135	4,897,620
11212	KATENDE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
12139	KEMIREMBE ROSEMAR	Education Assistant	U7U	408,135	4,897,620
11366	MIREMBE AMINA	Education Assistant	U7U	467,685	5,612,220
11249	MUHENDA STEPHEN	Education Assistant	U7U	459,574	5,514,888
10860	NUWAGABA MARY	Education Assistant	U7U	408,135	4,897,620

Vote: 518 Kamwenge District

Workplan 6: Education

Cost Centre : RWENJAZA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10864	KARAMAGI CHARLES	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,227,428

Cost Centre : ST. JUDE RWEMIRAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11652	KIIZA BRUNO	Education Assistant	U7U	408,135	4,897,620
12088	BAHATI WILSON	Education Assistant	U7U	408,135	4,897,620
11245	WAMARA .B. ISAAYA	Education Assistant	U7U	467,685	5,612,220
12189	NDORA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
12193	NIBYO DEUS	Education Assistant	U7U	408,135	4,897,620
11118	KYOBUTUNGI EDVINE	Education Assistant	U7U	431,309	5,175,708
12+I704088	NINSIIMA EVALYNE	Education Assistant	U7U	408,135	4,897,620
11452	SHABAMUKAMA FAUST	Education Assistant	U7U	438,119	5,257,428
11621	NIYONZIMA CALLISTUS	Senior Education Assista	U6L	476,630	5,719,560
11086	KYALIMPA WILSONS	Head Teacher (Primary)	U4L	4,681,158	56,173,896
Total Annual Gross Salary (Ushs)					102,426,912

Cost Centre : ST. PIO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10737	KYOMUJUNI LEOCADIA	Education Assistant	U7U	445,095	5,341,140
108834	NASASIRA JAVIRA	Education Assistant	U7U	459,574	5,514,888
11949	ATWEBEMBEIRE SAMUE	Education Assistant	U7U	418,196	5,018,352
10418	ARINAITWE NORMAN	Education Assistant	U7U	408,135	4,897,620
12124	TWINEMASIKO IAN	Education Assistant	U7U	408,135	4,897,620
11429	RUGANDA RICHARD	Senior Education Assista	U6L	3,671,904	44,062,848
10503	HAPPY IRENE	Senior Education Assista	U6L	479,505	5,754,060
Total Annual Gross Salary (Ushs)					75,486,528
Total Annual Gross Salary (Ushs) - Education					9,445,671,732

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	623,650	406,850	742,734
District Unconditional Grant - Non Wage	18,018	6,600	21,765
Locally Raised Revenues	21,036	6,802	3,761
Other Transfers from Central Government	522,661	375,594	655,273
Transfer of District Unconditional Grant - Wage	61,935	17,854	61,935
<i>Development Revenues</i>	791,076	73,710	79,450
Donor Funding	678,000	0	
LGMSD (Former LGDP)	39,366	0	
Other Transfers from Central Government	73,710	73,710	79,450
Total Revenues	1,414,726	480,560	822,184
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	623,650	534,554	742,734
Wage	61,935	26,145	61,935
Non Wage	561,715	508,409	680,799
<i>Development Expenditure</i>	791,076	73,710	79,450
Domestic Development	113,076	73,710	79,450
Donor Development	678,000	0	0
Total Expenditure	1,414,726	608,264	822,184

Department Revenue and Expenditure Allocations Plans for 2015/16

There will be a decrease in the revenue to the department due next FY , This is basically due to decrease in unding from donor. CAIP3 is not going to construct roads and DLSP stoped funding in the District.Funding will drop to only 822,184,000 from last years 1,414,726,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	15	4	15
Length in Km of urban unpaved roads rehabilitated	20	4	
Length in Km of Urban unpaved roads routinely maintained	11	4	11
Length in Km of Urban unpaved roads periodically maintained		4	11
No. of bottlenecks cleared on community Access Roads	6	1	
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	15
Length in Km of District roads routinely maintained		6	256
Length in Km of District roads periodically maintained		6	
No. of bridges maintained		6	
Length in Km. of rural roads constructed	50	12	
Length in Km. of rural roads rehabilitated		12	
Function Cost (US\$ '000)	1,414,726	436,388	822,184
Cost of Workplan (US\$ '000):	1,414,726	436,388	822,184

Planned Outputs for 2015/16

Routine Mechanised maintenance of District Roads, Routine Manual Maintenance of feeder roads, Culvert installation

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

on feeder roads, Periodic Maintenance/Rehabilitation of Community Access Roads under DLSP, Mobilise communities to maintain CARs, opening of sub county community access roads and general maintenance of town council roads

(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. Equipment

Lack of enough road equipment for example bulldozer, Roller, wheel loader, water bouzer, trackscavator, tipper lorries grader (CAT) 160HP

2. Small budgetary allocation

Small budgetary allocation that does not favor heavy operations like full gravelling and box culvert construction and bridges

3. Vehicle

The department lacks the sound vehicle for the supervision of works/activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10541	KABOYO SOLOMON	PLANT OPERATOR	U8U	209,859	2,518,308
CR/D/10275	AGABA WILSON	OFFICE ATTENDANT	U8U	219,909	2,638,908
CR/D/10133	TUMWINE JOHN BOSCO	DRIVER	U8U	237,069	2,844,828
CR/D/10007	KABANYOMOZA KELLE	OFFICE TYPIST	U7U	377,781	4,533,372
CR/D/10278	BAGUMA ANDREW	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10363	MUSIIME PROSPER	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10016	MANYIRAHU JAMES	Supervisor of works	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					40,668,120
Total Annual Gross Salary (Ushs) - Roads and Engineering					40,668,120

Workplan 7b: Water

(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>	83,237	34,716	96,308
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	12,000	6,000	14,000
District Unconditional Grant - Non Wage	10,127	1,500	16,323
Locally Raised Revenues	2,340	1,000	7,215

Vote: 518 Kamwenge District

Workplan 7b: Water

Transfer of District Unconditional Grant - Wage	36,770	15,216	36,770
<i>Development Revenues</i>	<i>372,291</i>	<i>186,146</i>	<i>372,291</i>
Conditional transfer for Rural Water	372,291	186,146	372,291
Total Revenues	455,528	220,862	468,599

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	83,237	50,659	96,308
Wage	36,770	22,824	36,770
Non Wage	46,467	27,835	59,538
<i>Development Expenditure</i>	<i>372,291</i>	<i>243,047</i>	<i>372,291</i>
Domestic Development	372,291	243,047	372,291
Donor Development	0	0	0
Total Expenditure	455,528	293,706	468,599

Department Revenue and Expenditure Allocations Plans for 2015/16

Rvenues shall be realised from Central Government water and Sanitation conditional Grants and shall be spent on soft ware activities to strengthen community structures for improved operation and maintenance and general sustainability of water and sanitation facilities and also on construction of water facilities like, shallow wells and deep wells.

(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 supervision visits during and after construction	257	172	198
No. of District Water Supply and Sanitation Coordination Meetings		1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	
No. of water points rehabilitated	10	2	10
% of rural water point sources functional (Gravity Flow Scheme)		89	88
% of rural water point sources functional (Shallow Wells)		86	86
No. of water pump mechanics, scheme attendants and caretakers trained		36	36
No. of water and Sanitation promotional events undertaken	4	1	
No. of water user committees formed.		24	
No. Of Water User Committee members trained		24	
No. of public latrines in RGCs and public places		0	1
No. of springs protected	8	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	4	2
No. of deep boreholes drilled (hand pump, motorised)	2	2	7
Function Cost (US\$ '000)	455,528	188,018	468,599
Cost of Workplan (US\$ '000):	455,528	188,018	468,599

Planned Outputs for 2015/16

To strengthen community management maintenance systems, Construction of piped water supply system to rural growth centres, Construction of springs, shallow wells, and deep wells, Conduct environmental impact assessment before any

Vote: 518 Kamwenge District

Workplan 7b: Water

water source is constructed, formation and operationalisation of hand pump mechanics association, strengthen district water and sanitation coordination committee, Construction of public sanitation facilities in rural growth centres and markets, Hygiene education around water facilities, Hygiene education in schools, Household sanitation and hygiene education and Community contribution towards capital costs. All these are expected to improve water supply by 2% and sanitation by 5%

(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. Weak Operation and Maintenance structures at water facilities.

Water user committees/water Source committees are in place but become inactive in a short time and communities fail to maintain facilities and hence low functionality levels.

2. Small Budget allocation.

some areas of kamwenge are water stressed like Nkoma, Bwizi, Bihanga, busiriba and the possible technology options are expensive and require considerable investment (require boreholes and RWTs). And hence the need to improve the funding to DWO.

3. Rocky and Collapsible soils with high water table

This has affected most sanitation facilities, the pits require lining up and may be use of Ecosan toilets which technologies are expensive and the sanitation levels have remained low.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	BYAMUKAMA MICHEAL	Engineering Assistant	U7U	625,067	7,500,804
CR/D/10190	TIMANYWA FRANCIS	Engineering Assistant	U7U	625,067	7,500,804
CR/D/10461	SSEBULOLO K BRUNO	Senior Civil Engineer	U3Sc	1,286,135	15,433,620
Total Annual Gross Salary (Ushs)					30,435,228
Total Annual Gross Salary (Ushs) - Water					30,435,228

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>	152,948	60,992	147,598
Conditional Grant to District Natural Res. - Wetlands	7,232	3,616	7,232
District Unconditional Grant - Non Wage	42,929	20,300	35,368
Transfer of District Unconditional Grant - Wage	98,887	35,876	98,887
Locally Raised Revenues	3,900	1,200	6,111
<i>Development Revenues</i>	11,627	0	35,000

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Donor Funding	8,307	0	
Locally Raised Revenues	3,320	0	35,000
Total Revenues	164,575	60,992	182,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,948	79,794	147,598
Wage	98,887	52,870	98,887
Non Wage	54,061	26,924	48,711
<i>Development Expenditure</i>	11,627	0	35,000
Domestic Development	3,320	0	35,000
Donor Development	8,307	0	0
Total Expenditure	164,575	79,794	182,598

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources Department will receive a total of UGX 182,597,000. Out of this, salaries will consume UGX 98,887,000, 48,711,000 will be spent on Non Wage recurrent items (fuel, stationary, small office equipment, travel in-land, training and strengthening ALCs, wetland restoration and UGX 35,000,000 for both development, workshops and seminars

(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			
Area (Ha) of trees established (planted and surviving)		28	110
Number of people (Men and Women) participating in tree planting days		28	100
No. of Agro forestry Demonstrations		0	250
No. of community members trained (Men and Women) in forestry management		0	250
No. of monitoring and compliance surveys/inspections undertaken		6	0
No. of Water Shed Management Committees formulated	15	2	15
No. of Wetland Action Plans and regulations developed	4	1	2
Area (Ha) of Wetlands demarcated and restored		1	
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	15	4	15
Function Cost (US\$ '000)	164,575	41,732	182,598
Cost of Workplan (US\$ '000):	164,575	41,732	182,598

Planned Outputs for 2015/16

Forestry

- Establishing a plantation of 10 hectares of eucalyptus at Byabasambu for wealth creation
- Establishing a central nursery at the district headquarters to provide planting materials
- Enhance local revenue collection from forest related activities

Environment

- Carrying out environment and social screening of all district sectors projects. This will be aimed at establishing the likely negative environmental and social impacts, suggest measures to mitigate the impacts

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

•Restoration of wetlands; considering the roles wetlands play in micro-climate modification, effort will be made to restore degraded wetlands and evict people who have encroached on wetlands

Land Management

•Promote land registration since land is a critical factor of production. This will be done through carrying out vigorous outreaches

•Implementation of the physical planning act 2010; this will be done through training and strengthening the District Physical Planning Committee and vigorous outreaches

•Enhance local revenue collection from land related fees

(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 staff

The Department of Natural Resources has over time been experiencing staff departure through resignations and dismissals. This has left big gaps in service delivery.

2. Insufficient funding

Suffice to say most of the activities of the Land Management Unit have been hitherto funded by DLSP which DLSP is phasing out this December

3. Lack of transport means

the Department has no means of transport

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	MUGABIRWA NOVENCI	Forest Ranger	U7U	333,444	4,001,328
CR/D/10191	KIIZA DANIEL	Cartographer	U5L	625,067	7,500,804
CR/D/10382	AHIMBISIBWE VINCENT	Physical Planner	U4Sc	1,094,258	13,131,096
CR/D/10082	AHIMBISIBWE DARITON	Forestry Officer	U4Sc	1,094,258	13,131,096
CR/D/10005	BYAMUGISHA FERDINA	Senior Land Management	U3Sc	1,204,288	14,451,456
CR/D/10388	KASANGO WILLIAM	District Natural Resource	U1EU	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					79,217,724
Total Annual Gross Salary (Ushs) - Natural Resources					79,217,724

Workplan 9: Community Based Services

(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:			

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	150,091	80,511	124,302
Other Transfers from Central Government	6,817	0	
Conditional Grant to Women Youth and Disability Gr:	14,149	7,074	14,149
Conditional transfers to Special Grant for PWDs	29,541	14,770	29,541
District Unconditional Grant - Non Wage	15,190	0	21,765
Transfer of District Unconditional Grant - Wage	35,645	44,284	35,645
Locally Raised Revenues	29,308	4,663	3,760
Conditional Grant to Functional Adult Lit	15,512	7,756	15,512
Conditional Grant to Community Devt Assistants Non	3,929	1,964	3,929
<i>Development Revenues</i>	627,901	86,389	542,889
District Unconditional Grant - Non Wage		3,500	
Donor Funding	218,289	34,274	216,196
LGMSD (Former LGDP)	87,736	48,615	
Other Transfers from Central Government	321,876	0	326,693
Total Revenues	777,992	166,900	667,191
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,091	107,547	124,302
Wage	35,645	53,538	35,645
Non Wage	114,446	54,009	88,657
<i>Development Expenditure</i>	627,901	95,914	542,889
Domestic Development	409,612	52,114	326,693
Donor Development	218,289	43,800	216,196
Total Expenditure	777,992	203,461	667,191

Department Revenue and Expenditure Allocations Plans for 2015/16

326,693, 000 for Youth Livelihood support, 15, 512,000 for FAL. 14,149,000 for youth, women and PWDs, 29,451,000 for Special grant PWDs, Salaries for 33,442,000 for CBSD staff, 3,760,464 of locally raised revenue. There was a decrease of 14% from total revenue to Department for last FY. This was from 777,992,000 to 667,191,000 this was occasioned by the slump in donor funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	600	3073	2895
No. of Active Community Development Workers	16	14	15
No. FAL Learners Trained	4307	1002	4307
No. of children cases (Juveniles) handled and settled	150	51	150
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	16	16	4
No. of women councils supported	4	3	4
Function Cost (US\$'000)	777,992	166,680	667,191
Cost of Workplan (US\$'000):	777,992	166,680	667,191

Planned Outputs for 2015/16

- 15 CDOs for the lower local government supervised and mentored.

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

- 20 Youth groups supported under Youth Livelihood Program
- 20 Youth groups supported to recovery the revolving fund.
- 2,898 OVC provided with services as per the core program areas.
- 4307 Functional Adult Literacy classes supported.
- 3 legitimate councils of PWDs, women and Youth Supported to implement their mandates.
- 13 groups of People with Disabilities supported with Marching Grants.
- 4,380 cases of domestic violence handled.
- 96 CBOs registered at the district level.
- 4 Quarterly Coordination meetings at district level-DOVCCs (Including annual joint annual sector performance review to discuss issues affecting OVC and improving coordination among the service providers.
- 15 quarterly Coordination meetings at 15 sub county (SOVCCs) to improve coordination systems of OVC service delivery services in Kamwenge District.
- support 15 CDOs to capture data from service providers in the sub counties and submitted it at district headquarters for onward entry into the OVC MIS. This is aimed at creating a data base of the number of OVC served, by which agency and in which core program areas.
- 150 children in contact with the law to be rehabilitated and integrated into their families after serving their committal period and being bailed by Court.
- 150 Legal support services to children in contact with the law (court sessions, social inquiries and follow up cases)
- 15 community outreaches conducted in 15 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. Late release of funds

The funds are normally released late and this affects implementation of the planned activities.

2. lack of staff

Some of the CDOs are acting sub county chiefs and this affects community based services functions.

3. Lack of means of transport

8 CDOs don't have sound motorcycles and this affects their mobilisation role.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	MAGARA MAGEZI	Office Attendant	U8U	237,069	2,844,828
CR/D/10230	MBABAZI SYLVIA	Office Typist	U7U	333,444	4,001,328
CR/D/10063	GUCUBWA INNOCENT	Assistant Community De	U6U	379,659	4,555,908
CR/D/10083	ALINAITWE SEVA	Assistant Community De	U6U	401,399	4,816,788
CR/D/10080	ALITUHA DEO	Assistant Community De	U6U	415,871	4,990,452
CR/D/10318	ASIIMWE MATILDA	Community Development	U4L	601,341	7,216,092
CR/D/10163	BASHAIJA MOSES	Community Development	U4L	723,868	8,686,416
CR/D/10276	BILYOMUMEISHO SAME	Community Development	U4L	672,792	8,073,504

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	BIRUNGI PRIME	Community Development	U4L	644,785	7,737,420
CR/D/10438	ALINAITWE K LAUBEN	Probation and Welfare O	U4L	990,589	11,887,068
CR/D/10177	CENTENARY SPECIOUS	Community Development	U4L	644,785	7,737,420
CR/D/10385	TWINOMUHUMUZA HEN	Community Development	U4L	601,341	7,216,092
CR/D/10116	KAGABA JACKSON	Community Development	U4L	672,792	8,073,504
CR/D/10439	KAMUGISHA THEOPHIL	Community Development	U4L	601,341	7,216,092
CR/D/10362	NIYIGIRA HARRIET	Community Development	U4L	601,341	7,216,092
CR/D/10459	OKUMBUKE SHABAN	Community Development	U4L	766,589	9,199,068
CR/D/10272	BONABAANA GRACE	Community Development	U4L	723,868	8,686,416
CR/D/10254	TUHAIRWE GERTRUDE	District Community Deve	U1EU	1,567,267	18,807,204
Total Annual Gross Salary (Ushs)					138,961,692
Total Annual Gross Salary (Ushs) - Community Based Services					138,961,692

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>	891,401	847,649	80,948
Conditional Grant to PAF monitoring	7,200	3,600	7,200
District Unconditional Grant - Non Wage	16,878	4,100	27,206
Transfer of District Unconditional Grant - Wage	41,842	19,588	41,842
Unspent balances – Other Government Transfers	820,361	820,361	
Locally Raised Revenues	5,120	0	4,700
<i>Development Revenues</i>	54,836	950	20,990
Donor Funding	33,846	0	
LGMSD (Former LGDP)	20,990	950	20,990
Total Revenues	946,237	848,599	101,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	891,401	859,847	80,948
Wage	41,842	29,382	41,842
Non Wage	849,559	830,465	39,106
<i>Development Expenditure</i>	54,836	4,950	20,990
Domestic Development	20,990	4,950	20,990
Donor Development	33,846	0	0
Total Expenditure	946,237	864,797	101,938

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 518 Kamwenge District

Workplan 10: Planning

Funds are expected to be raised from local revenue and central government releases both conditional and unconditional grants. Expenditures will be dependent on amounts raised and released. There was a big decrease in Total revenue from 946,237,000 of last FY to 101,938,000 or 828%. This was as a result of the census activity which was undertaken last FY. There is an increase in the unconditional grant N/W due to harmonised distribution of the funding. The department also will lose the funding under donor funds which means that it will depend on local revenue and an unconditional grant for its operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions		2	
Function Cost (US\$ '000)	946,237	833,325	101,938
Cost of Workplan (US\$ '000):	946,237	833,325	101,938

Planned Outputs for 2015/16

Planned outputs will include reports and workplans produced in time, number of meetings held and physical actions taken.

(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 local revenue to complete tasks.

Low local revenue affects co-funding activities.

2. Understaffing.

The Planning Unit is not fully staffed due to labour turn-over.

3. Low turn up of staff during TPC meetings.

This affects decision making in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	NGABIRANO DIRIISA	Driver	U8U	251,133	3,013,596
CR/D/10268	BETWA GEOFREY	Assistant Statistical Office	U5Sc	625,067	7,500,804
CR/D/10022	BINYINA KIIZA KATAGY	Population Officer	U4U	902,612	10,831,344
CR/D/10060	ASIIMWE BALAAM MWI	District Planner (Principa	U2U	1,527,241	18,326,892

Vote: 518 Kamwenge District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,672,636
Total Annual Gross Salary (Ushs) - Planning					39,672,636

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>	59,002	35,716	65,904
Conditional Grant to PAF monitoring	7,200	3,600	7,200
District Unconditional Grant - Non Wage	13,503	12,600	21,765
Transfer of District Unconditional Grant - Wage	33,179	14,316	33,179
Locally Raised Revenues	5,120	5,200	3,760
Total Revenues	59,002	35,716	65,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,002	49,606	65,904
Wage	33,179	21,806	33,179
Non Wage	25,823	27,800	32,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,002	49,606	65,904

Department Revenue and Expenditure Allocations Plans for 2015/16

we shall receive shs 65904000 which shall be spent on salaries for the staff, travel inland, allowance, fuel and lubricant, subscription to LGIAA, procure a laptop and stationery

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15 10 2014	15/4	
Function Cost (UShs '000)	59,002	35,716	65,904
Cost of Workplan (UShs '000):	59,002	35,716	65,904

Planned Outputs for 2015/16

carryout statutory audits, conduct value for money audits, audit stores in lower local governments and health units, audit utilization of UPE and USE in primary and secondary schools respectively, audit revenue collection conduct manpower

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

audt

(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 a laptop

Humpers reporting and information management

2. Lack of an Office typist

Results into untimely reporting

3. Insufficient funding

Results in limited (small) audit scope

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kamwenge Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Muruhura Nathan	Examiner of Accounts	U5U	502,769	6,033,228
CR/D/10061	Sankala Kahere	Internal Auditor	U4U	812,803	9,753,636
CR/D/10461	Kyomuhendo A	Senior Internal Auditor	U3U	1,286,135	15,433,620
Total Annual Gross Salary (Ushs)					31,220,484
Total Annual Gross Salary (Ushs) - Internal Audit					31,220,484

Vote: 518 Kamwenge 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> partners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out.
	<p style="text-align: right;"><i>Wage Rec't:</i> 666,600</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 210,496</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 482,081</p> <p style="text-align: right;">Total 1,359,177</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 216,584</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 169,882</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 386,465</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 854,178</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 134,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 988,178</p>

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented 	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented 	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented
	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 27,779</p> <p style="text-align: right;"><i>Domestic Dev't</i> 57,122</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 84,901</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 8,310</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 11,688</p> <p style="text-align: right;"><i>Domestic Dev't</i> 23,773</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 43,771</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 20,282</p> <p style="text-align: right;"><i>Domestic Dev't</i> 54,000</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 74,282</p>

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<ul style="list-style-type: none"> 8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity buiding plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. 	<ul style="list-style-type: none"> 10 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity buiding plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. 	<ul style="list-style-type: none"> 8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity buiding plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted.
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Vote: 518 Kamwenge 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)	
	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	
Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	
Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	
	<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> 12,799	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,947	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 12,799	Total 23,947	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	65 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 111,172	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 127,720	<i>Non Wage Rec't:</i> 71,000	<i>Non Wage Rec't:</i> 64,854	
	<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 127,720	Total 182,172	Total 64,854	

Vote: 518 Kamwenge 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)	

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 2,993	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,260	Total 2,993	Total 23,000	Total 23,000	

Output: Office Support services

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Visitors received and guided, correspondances received and dsipatched, reports and other documents processed, office premises and compound maintained.	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,087	<i>Non Wage Rec't:</i> 2,600	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,087	Total 2,600	Total 0	Total 0	

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	8 (Monitored and inspected all government facilities done)		
No. of monitoring visits conducted	(Moving to subcounties to check on the conditions of government vechicles and cycles,such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed inorder to update building register checking on all water sources to come up with an upto date register af all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	1 (Updating of the assets register, data on the water sources updated)	8 (Moving to subcounties to check on the conditions of government vechicles and cycles,such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed inorder to update building register checking on all water sources to come up with an upto date register af all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)		
Non Standard Outputs:	approximately 130 motorcycles,20 vehicles,4 heavy trucks,anumber of watersorces and buildings.	Assets register updated	pproximately 130 motorcycles,20 vehicles,4 heavy trucks,anumber of watersorces and buildings.		

Vote: 518 Kamwenge 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)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,258	<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	9,258	Total	0	Total	0

Output: Records Management

Non Standard Outputs: 80% of files in the registry updated - 100% of correspondances received and diparched.
- Catalogues in the central registry updated.
- Subscription to post office paid.

65 % staff files in the central registry updated.
100 % of correspondances received and dispatched, catalogues in central registry updated.

80% of files in the registry updated - 100% of correspondances received and diparched.
- Catalogues in the central registry updated.
- Subscription to post office paid.
All departmental and sub county registries updated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,260	<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>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,260	Total	0	Total	10,000

Output: Information collection and management

Non Standard Outputs: Notice board at the district headquarters posted

Collected and updated District website with information from the District Headquarters and all subcounties done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,100
<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	14,100

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	608,422
<i>Domestic Dev't</i>	13,374	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	325,417
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,367	Total	0	Total	933,839

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings ()

1 (Some Light works being done on the Administration)

1 (Constructed the District Administration Block in phases

Vote: 518 Kamwenge 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

rehabilitated				done.)	
No. of administrative buildings constructed	()	1 (Works on going)		0 (N/A)	
No. of solar panels purchased and installed	()	0 (Nil)		0 (N/A)	
Non Standard Outputs:		Pr curement process done for execution under Force Account		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 113,883
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 113,883

Output: Other Capital

Non Standard Outputs:		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,686	<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	71,686	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	15/8 (The report will be submitted by 15th beginning of the quarter	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District
Non Standard Outputs:	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	Submit copies to MOFP and to line Ministries)	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)
	14/6 all preparations begin, Their should be consultations at all levels	All sectors prepare and submitted toBudget Desk	14/6 all preparations begin, Their should be consultations at all levels
	<i>Wage Rec't:</i> 27,356	<i>Wage Rec't:</i> 13,920	<i>Wage Rec't:</i> 67,448
	<i>Non Wage Rec't:</i> 40,000	<i>Non Wage Rec't:</i> 13,080	<i>Non Wage Rec't:</i> 33,950
	<i>Domestic Dev't</i> 6,000	<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 73,356	Total 27,000	Total 111,398

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly,	17500000 (Deductions of Civil servants made at computer service and submitted accordingly,	35000000 (Deductions of Civil servants made at computer service and submitted accordingly,
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Vote: 518 Kamwenge 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

Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kendered where collection is not anara, Kabambiro, Kamwenge, Kahunguaranteed) ge, Nkoma, Bihanga, Biguli and Bwizi)	9000000 (All revenue sources should be assessed and possibly where collection is not guaranteed)	()		
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	47000000 (Ensure that all lodges and Hotels are checked on for compliance)	()		
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	All employed in income generating activity should pay Taxes and compliance should be ensured	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers		
	<i>Wage Rec't:</i> 7,692	<i>Wage Rec't:</i> 2,920	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 7,715	<i>Non Wage Rec't:</i> 16,975		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 26,692	Total 10,635	Total 16,975		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	18/3 (Ensure that the Budget is approved by 30th may)	()		
Date of Approval of the Annual Workplan to the Council	()	15/5 (The Budget preparation is on going since we have completed the Budget Frame work Paper.)	15/5 (The Budget shall be approved early for the smoth operations)		
Non Standard Outputs:		Consultations have been done in November and we hope to complete process in february for approval process	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget		
	<i>Wage Rec't:</i> 8,400	<i>Wage Rec't:</i> 2,100	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 21,975		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 23,400	Total 9,750	Total 21,975		

Output: LG Expenditure mangement Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents		
	<i>Wage Rec't:</i> 10,800	<i>Wage Rec't:</i> 2,783	<i>Wage Rec't:</i> 0		

Vote: 518 Kamwenge 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

<i>Non Wage Rec't:</i>	40,155	<i>Non Wage Rec't:</i>	25,448	<i>Non Wage Rec't:</i>	90,778
<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	50,955	Total	28,231	Total	90,778

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	30/9 (All the books were reconciled and ledgers made Final Accounts were compied and submitted in time.)	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	Other Statutory reports were made and submitted to relvant Government organs.	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.
	<i>Wage Rec't:</i> 13,200	<i>Wage Rec't:</i> 3,670	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 8,865	<i>Non Wage Rec't:</i> 10,988
	<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 28,200	Total 12,535	Total 10,988

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:	-Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district.	Three standin committees and one council session have been held at the district headquarters.	- 6 Council sittings and 5 standing committee sittings facilitated - Quarterly reports prepared and submitted. - Lower local councils mentored. - Motor vehicle and other department machinery maintained. - Monthly emoluments for councilors paid. - Drafting of ordinances and byelaws at LLG and at District level supported. - Preparation of Council, Boards and commissions annual and quarterly work plan.
	<i>Wage Rec't:</i> 29,433	<i>Wage Rec't:</i> 14,716	<i>Wage Rec't:</i> 174,513
	<i>Non Wage Rec't:</i> 13,083	<i>Non Wage Rec't:</i> 8,664	<i>Non Wage Rec't:</i> 55,126
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 518 Kamwenge 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	42,516	<i>Total</i>	23,380	<i>Total</i>	229,639

Output: LG procurement management services

Non Standard Outputs:	-24 contract Committee meetings will be held -4 quarterly reports to be prepared	8 contact committees have been held at the district headquarters. Two reports have been submitted to PPDA	- Firms of financial year 2015/16 registered and prequalified. - District Procurement plan for financial year 2015/16 prepared. - Procurements from user departments advertised. - Bid documents prepared - 16 DCC Meetings to be held - 4 quarterly reports to be prepared and submitted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	4,670	<i>Non Wage Rec't:</i>	15,012
	<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>	20,500	<i>Total</i>	4,670	<i>Total</i>	15,012

Output: LG staff recruitment services

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	Four sessions been held at the district head quarters to handle submissions from CAO and Town Clerk.	- Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.			
	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	7,618	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	63,000	<i>Non Wage Rec't:</i>	19,596	<i>Non Wage Rec't:</i>	59,140
	<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>	81,000	<i>Total</i>	27,214	<i>Total</i>	77,140

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (-Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	2 (Two land Inspection and protection of government land were done at sub counties of Buhanda and Mahyoro)	4 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)			
No. of Land board meetings	()	3 (Three land board meetings to approve 150 land applications registration were held at the district headquarters.)	(- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)			
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	ne sensitization meeting on land related matters especially acquiring land titles was held in Busiriba sub county	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,437	<i>Non Wage Rec't:</i>	6,785	<i>Non Wage Rec't:</i>	10,050
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 518 Kamwenge 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>Total</i>	14,437	<i>Total</i>	6,785	<i>Total</i>	10,050
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Output: LG Financial Accountability

No. of Auditor General queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	3 (Two PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)	1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General queries presented to council for discussion.)
No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)	2 (Two PAC session to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters, was held)	4 (- Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.)
Non Standard Outputs:	Discuss special audit reports	One special audit report has been discussed.	- Field visits on audited projects made in sub counties. - Special audit reports discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,040	<i>Non Wage Rec't:</i> 6,770	<i>Non Wage Rec't:</i> 16,020
	<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 17,040	Total 6,770	Total 16,020

Output: LG Political and executive oversight

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. -Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Held six District executive committee meetings. Two monitoring visit made in Bwizi sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.	-12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.
	<i>Wage Rec't:</i> 145,080	<i>Wage Rec't:</i> 15,050	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 90,000	<i>Non Wage Rec't:</i> 69,720	<i>Non Wage Rec't:</i> 63,570
	<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 235,080	Total 84,770	Total 63,570

Output: Standing Committees Services

Non Standard Outputs:	-Six Council sessions to be held. -Hold five Committee Meetings at the District Headquarters.	Three council meetings were held at the district head quarters Three standing committees were held at the district headquarters	-Six Council sessions held at the district headquarters. -Five Committee Meetings at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	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>Non Wage Rec't:</i>	99,572	<i>Non Wage Rec't:</i>	49,930	<i>Non Wage Rec't:</i>	91,424
<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	99,572	Total	49,930	Total	91,424

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle Loan repayment still on going for District Chairpersons Vehicle 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>	24,000	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	10,200	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: 8 Higher Level Farmer Organisations trained on agricultural products value chain management in Kicheche, Nkoma, Biguli, and Mahyoro sub counties. 8 radio talk shows on farming as a business and market access aired out None 8 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli and Mahyoro sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,182	<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	12,182	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type: 20 (20 different farm technologies distributed to different farmer categories district wide.) 0 (None) 20 (20 different farm technologies distributed to different farmer categories district wide.)

Non Standard Outputs: 4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established None 4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 518 Kamwenge 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

<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>	48,212	<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	48,212	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits and 4 Financial Audits conducted in each of the Sub Counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. 4 Quarterly Planning /Review meetings conducted with major stakeholders. Preparation and submission of Quarterly and Annual progressive reports.	None	12 Monitoring and 12 Technical Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. Preparation of Quarterly and Annual progressive reports.
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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>	24,551	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,551	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)	0 (None)	15 (One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)
No. of farmer advisory demonstration workshops	75 (Demonstrations at parish level will be conducted for people to embrace better farming methods.)	0 (None)	0 (No funding source)
No. of farmers accessing advisory services	2750 (2750 Farmers advised on better farming technologies in all sub counties)	0 (None)	2750 (Farmers advised on better farming technologies in all sub counties)
No. of farmers receiving Agriculture inputs	2100 (farmers supported with improved/ certified agricultural inputs)	0 (Inputs are directly procured by the NAADS Secretariat)	2250 (different farmer categories supported with agricultural inputs district wide in collaboration with the NAADS Secretariat.)
Non Standard Outputs:	Farmers mobilised for quality produce production and improved market access.	None	Mobilisation and registration of farmer groups district wide

<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>	157,379	<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	157,379	Total	0	Total	0

Function: District Production Services

Vote: 518 Kamwenge 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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2014/15	2015/16
Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and 1st quarter workplan prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	5 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.
Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.		Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.
12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.		12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
4 quarterly planning / review meetings with field staff conducted at district Hqs.		4 quarterly planning / review meetings with field staff conducted at district Hqs.
Assorted agricultural data collection tools and kits including a digital camera procured.		Assorted agricultural data collection tools and kits including a rain gauge procured. A n exposure tour to Jinja Agricultural show conducted

<i>Wage Rec't:</i>	27,348	<i>Wage Rec't:</i>	11,233	<i>Wage Rec't:</i>	35,724
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	6,012	<i>Non Wage Rec't:</i>	32,107
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,307	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,655	Total	17,245	Total	67,831

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for because of inadequate funds)
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Vote: 518 Kamwenge 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:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli	1,377,808 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli 3 pest and disease control demonstrations conducted in Ntara and Busiriba sub counties. 7 inspections and quality assurance of seeds/planting materials conducted district wide. Coffee pest/disease management information packages distributed to affected farming communities in Busiriba, Kahunge, Kicheche, Buhanda and at Ntara during the district level coffee show. Held 5 radio talk shows on improved management of bananas and cassava on Voice of Kamwenge. Supported farmers with 24,695 banana suckers-M6H-9 variety in Kahunge and Busiriba	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS 1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli A district level coffee show conducted 15 small scale irrigation demos conducted in 15 subcounties 15 Soil & Water demos conducted in 15 subcounties 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, , Bwizi and Biguli sub counties. A fruit farmers exposure tour to Kasese and Bundibugyo conducted	
	<i>Wage Rec't:</i> 135,988	<i>Wage Rec't:</i> 70,827	<i>Wage Rec't:</i> 105,972	
	<i>Non Wage Rec't:</i> 48,000	<i>Non Wage Rec't:</i> 32,024	<i>Non Wage Rec't:</i> 40,000	
	<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 183,988	Total 102,851	Total 145,972	

Output: Farmer Institution Development

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, , Bihanga Bwizi and Biguli sub counties.	2 higher level farmer organisations trained in group and financial management skills in Kahunge and Busiriba, sub counties. 3 farmer groups trained in collective marketing skills in Kahunge and Busiriba sub counties.	8 High level Farmer Organizations trained and strengthened in Mahyoro, Kicheche, Buhanda, Kahunge, Kamwenge, Nkoma, Bwizi and Biguli sub counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,017	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 6,923	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,017	Total 650	Total 6,923	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale,	6300 (2,000 cattle, 4,300 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale,	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale,	
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Vote: 518 Kamwenge 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				
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	30102 (Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kmwenge town council.)	
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres	12 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties	Four slaughter slabs constructed at Biguli, Ntara, Katalyeba and Ruhiga trading centres	
	52 weecly disease surveillance, spot checks on stock routes, market and slaughter places conducted.		52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	
	<i>Wage Rec't:</i> 115,988	<i>Wage Rec't:</i> 55,273	<i>Wage Rec't:</i> 82,102	
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 2,670	<i>Non Wage Rec't:</i> 36,000	
	<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 158,988	Total 57,943	Total 118,102	

Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	1620 (Tones of fish harvested from lake George)	3600 (Tones of fish harvested from lake George)
No. of fish ponds construted and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabbani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	4 (Four fish ponds stocked in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)

Vote: 518 Kamwenge 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

Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	
	16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani. Conducting cage fish farming demonstrations on lake George and Nkongoro dam 24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted		16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani. Conducting cage fish farming demonstrations on lake George	
	<i>Wage Rec't:</i> 24,416	<i>Wage Rec't:</i> 6,792	<i>Wage Rec't:</i> 17,975	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 2,172	<i>Non Wage Rec't:</i> 24,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,416	Total 8,964	Total 41,975	

Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	9 (parishes covered in Busiriba and Kahunge su counties.)	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	7 (Seven anti vermin operations conducted in Busiriba, Kahunge, Bihanga, Biguli and Bwizi sub counties.)	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 764	<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 2,000	Total 764	Total 4,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	20 (traps deployed and maintained in Nyakera and Nkongoro parishes.)	50 (50 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Procurement process for bee hives is on going	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	

Vote: 518 Kamwenge 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

Wage Rec't:	24,416	Wage Rec't:	7,066	Wage Rec't:	14,132
Non Wage Rec't:	10,000	Non Wage Rec't:	1,362	Non Wage Rec't:	20,000
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	34,416	Total	8,429	Total	34,132

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (Not planned for)	0 (No funding source)		
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	2 (Participated in two awareness radio programs on Voice of Kamwenge)	4 (Four radio spots aired out on Voice of Kamwenge)		
No of businesses issued with trade licenses	0 (No funding source)	0 (No funding source)	0 (No funding source)		
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)	0 (No funding source)		
Non Standard Outputs:	None	None	None		
Wage Rec't:	15,255	Wage Rec't:	6,570	Wage Rec't:	15,255
Non Wage Rec't:	535	Non Wage Rec't:	0	Non Wage Rec't:	535
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	15,790	Total	6,570	Total	15,790

Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	2 (Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)	15 (15 Businesses will be assisted for registration district wide)		
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)	0 (No funding source)		
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	2 (Participated in two radio programs)	8 (Eight radio shows organised and conducted)		
Non Standard Outputs:	None	None	None		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	100	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	100	Total	500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)	0 (No funding source)		
No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	0 (Not done)	4 (Four quarterly reports will be compiled and disseminated)		
Non Standard Outputs:	None	None	None		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 518 Kamwenge 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

<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	36	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	36	Total	1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for2 registration)	2 (Kahunge dairy frmers and Kabaranga dairy farmer)	6 (Six cooperatives will assisted for registration)
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	3 (Kahunge dairy frmers, Kabaranga dairy farmer and Kamwenge tukorerehamwe farmer cooperative)	6 (Six cooperatives will be mobilised districtwide)
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	4 (Busiriba, Kamwenge volunteers, Zibumbe and Kahunge rural SACCOs)	24 (Twenty four cooperative groups including SACCOs supervised district wide.)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	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	500	Total	100

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned for.)	0 (Not planned for.)	0 (No funding source)
No. of value addition facilities in the district	28 (Twenty eight value addition facilities will be identified and categorised district wide.)	0 (Not done)	28 (Twenty eight value addition facilities will be identified and categorised district wide.)
A report on the nature of value addition support existing and needed	No (Not planned for.)	No (Not planned for.)	Yes (A report on value addition support existing and needed will be prepared and shared with major stakeholders)
No. of opportunities identified for industrial development	0 (Not planned for.)	0 (Not planned for.)	0 (No funding source)
Non Standard Outputs:	Not planned for.	Not planned for.	No funding source
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 518 Kamwenge 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

Output: Healthcare Management Services

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survalance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments
	<i>Wage Rec't:</i> 1,351,353	<i>Wage Rec't:</i> 652,560	<i>Wage Rec't:</i> 1,894,002
	<i>Non Wage Rec't:</i> 46,366	<i>Non Wage Rec't:</i> 28,918	<i>Non Wage Rec't:</i> 138,244
	<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 1,397,719	Total 681,478	Total 2,032,246

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering and follow-up for ODF of villages was done in Ntara Subcounty	20 villages declared open defacation free(ODF), Reduction in hygiene related illnesses
	<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> 4,000
	<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 4,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	2300 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)	1555 (Kyabenda HCIII 381 Mabale HC II 0 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	1900 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)	2165 (Kyabenda HCIII 437 Mabale HC II 150 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)

Vote: 518 Kamwenge 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				
Number of outpatients that visited the NGO Basic health facilities	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	21981 (Mabale HC II NGO Kicwamba HC II Kabuga HC III Kyabenda HC III Kakasi Ngo HC II Padre Pio HC III Bamwe Clinic Biguli HC II Kamwenge Medical Centre St. Benadate medical centre Ahumuza Winnie Consultants St. Luke Medical Centre St. Francis Poly Care Medical Centre Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Rwamwanja Medical centre Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	50344 (Kyabenda HCIII 10395 Mabale HC II 4003 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	
Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	3515 (Kabuga CoU HC III Kyabenda HC III Padre-Pio HC III Kicwamba HC II Kakasi CoU HC II Mabale C.O.U HC II)	42413 (Kyabenda HCIII 10395 Mabale HC II 0 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered	Clients satisfied with services rendered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,556	<i>Non Wage Rec't:</i> 27,278	<i>Non Wage Rec't:</i> 54,540	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,556	Total 27,278	Total 54,540	

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

No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526 Rwenjaza HCII 334	3439 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II	11148 (Biguli HCII 454 Malere HCII 185 Bwizi HCIII 302 Ntonwa HCII 321 Bihanga HCII 277 Rwamwanja HCIII 853 Kabingo HCII 298 Rukunyu HCIV 671 Kiyagara HCII 338 Busiriba HCII 329 Bigodi HCIII 309 Kyakarafa HCII 165 Kizziba HCII 157 Nkongoro HCII 148 Kamwenge HCIII 519 Kimulikidongo HCII 362 Kabambiro HCII 534 Kanara HCII 546 Nyabbani HCIII 538 Rwenjaza HCII 342
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Vote: 518 Kamwenge 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			
	Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	Ntara HCIV 751 Buhanda HCII 498 Kakasi HCII 346 Kicheche HCIII 924 Mahyoro HCIII 767 Bukurungu HCII 213)
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (HC IV -100 % HC III -100% HC II-67%)	89 (HC IV -100 % HC III -100% HC II-67%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)	158584 (Biguli HC II Malere HC II Buhanda HC II GOVT Kakasi Gvt HC II Bigodi HC III Bunoga HC III Busiriba HC II Kyakarafa HC II Bwizi HC III Ntonwa HC II Kabambiro HC II Kiyagara HC II Rukunyu HC IV Bihanga HC II Kabingo HC II Kiziba HC II GOVT Nkongoro HC II Kamwenge HC III Kimulikidongo HC II Kanara HC II Kicheche HC III Bukurungu HC II Mahyoro Gvt HC III Rwamwanja HC III Ntara HC IV Nyabbani HC III Rwenjaza HC II)	297272 (Biguli HCIII 12108 Malere HCII 4932 Bwizi HCIII 8038 Ntonwa HCII 8574 Bihanga HCII 7395 Rwamwanja HCIII 22742 Kabingo HCII 7931 Rukunyu HCIV 17891 Kiyagara HCII 9002 Busiriba HCII 8788 Bigodi HCIII 8253 Kyakarafa HCII 4397 Kizziba HCII 4182 Nkongoro HCII 3968 Kamwenge HCIII 13822 Kimulikidongo HCII 9645 Kabambiro HCII 14250 Kanara HCII 14572 Nyabbani HCIII 14357 Rwenjaza HCII 9109 Ntara HCIV 20033 Buhanda HCII 13286 Kakasi HCII 9216 Kicheche HCIII 24639 Mahyoro HCIII 20462 Bukurungu HCII 5681)
No.of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	13 (District level, regional level and onsite trainings for health workers)	20 (Region and District headquarters)

Vote: 518 Kamwenge 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

Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	150 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	6721 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	12782 (Biguli HCII521 Malere HCII212 Bwizi HCIII346 Ntonwa HCII368 Bihanga HCII318 Rwamwanja HCIII978 Kabingo HCII341 Rukunyu HCIV769 Kiyagara HCII387 Busiriba HCII377 Bigodi HCIII355 Kyakarafa HCII189 Kizziba HCIII180 Nkongoro HCII171 Kamwenge HCIII594 Kimulikidongo HCII414 Kabambiro HCII613 Kanara HCII626 Nyabbani HCIII617 Rwenjaza HCII392 Ntara HCIV861 Buhanda HCII571 Kakasi HCII396 Kicheche HCIII1060 Mahyoro HCIII880 Bukurungu HCII244)

Vote: 518 Kamwenge 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

Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	7558 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	4250 (Kamwenge HCIII-46 Rukunyu HC IV-873 Bigodi HC III-232 Rwamwanja HC III-1983 Bwizi HC III-0 Nyabbani HC III-233 Ntara HC IV-552 Kicheche HCIII-206 Mahyoro HC III-125)
Non Standard Outputs:	Quality of service improved	Quality of service improved	Quality of service improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150,102	<i>Non Wage Rec't:</i> 67,086	<i>Non Wage Rec't:</i> 130,977
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150,102	Total 67,086	Total 130,977

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	0 (No new standard pit latrine construction done during the quarter)	3 (Biguli HC II, Bunoga HC III, Bukurungu HC II)
No. of villages which have been declared Open Deafecation Free(ODF)	90 (Each sub county to have atleast 6 ODF villages)	0 (N/A)	(0)
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities	Hygiene and sanitation conditions improved	Hygiene and sanitation conditions improved at the three facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,000	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 38,741
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,000	Total 15,000	Total 38,741

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Completion of Maternity wards at Kanara HC II and Kiyagara HC II, completion of female ward at Ntara HC IV	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

US\$ Thousands	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

<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>	278,393	<i>Domestic Dev't</i>	203,030	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	348,648	<i>Donor Dev't</i>	58,708	<i>Donor Dev't</i>	300,586
Total	627,041	Total	261,738	Total	300,586

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A Purchase of Laptops and External hard drives for backup of health data

<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>	5,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,240

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (No rehabilitation made on maternity wards during the quarter) 0 (N/A)

No of maternity wards constructed () 0 (No new maternity wards constructed during the quarter) 0 (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	280,184
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	280,184

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1306 (1306 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6., kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10. Nkoma 70 11. Bihanga 43	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54,
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Vote: 518 Kamwenge 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			
No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)	1306 (1306 teachers were paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2. Buhanda 104 3. Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6. kanara 74 7. Kamwenge 86 8. Kamwenge T C 78 9. Kabambiro 48 10. Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service	Pay change reports will be submitted to the Ministry of Public Service
	<i>Wage Rec't:</i> 7,321,055	<i>Wage Rec't:</i> 3,371,020	<i>Wage Rec't:</i> 8,067,354
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,321,055	Total 3,371,020	Total 8,067,354

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	500 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)	0 (Primary Seven results are usually available in 3rd Quarter (January) when PLE results are released)	455 (Located in the 15 subcounties of the district namely : 1. Biguli 80 2. Bwizi 35 3. Nkoma 10 4. Bihanga 16 5. Busiriba 10 6. Kahunge 32 7. Kamwenge 18 8. Kamwenge TC 85 9. Kabambiro 6 10. kanara 8 11. Nyabbani 32 12. Ntara 35 13. Buhanda 14 14. Kicece 49 15. Mahyoro 16)
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Vote: 518 Kamwenge 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				
No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	69182 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	69708 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	
No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	871 (15subcounties of the district namely : 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	3487 (Located in the 15subcounties of the district namely : 1.Biguli 299 2.Bwizi 196 3.Nkoma 270 4.Bihanga 156 5.Busiriba 301 6.Kahunge 483 7.Kamwenge 255 8.Kamwenge TC 157 9.Kabambiro 159 10.kanara 147 11.Nyabbani 276 12.Ntara 245 13.Buhanda 300 14.Kicece 290 15.Mahyoro 285)	
No. of pupils sitting PLE	58000 (We shall register both Government and Private schools;)	4932 (The number of pupils sat for PLE were as follows: 1.Biguli 317 2.Bwizi 240 3.Nkoma 413 4.Bihanga 199 5.Busiriba 337 6.Kahunge 540 7.Kamwenge 308 8.Kamwenge TC 282 9.Kabambiro 192 10.kanara 142 11.Nyabbani 276 12.Ntara 435 13.Buhanda 351 14.Kicece 539 15.Mahyoro 289)	7032 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhanda 664 15.Mahyoro 423)	
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	Enrolment increased by 5% in private schools .	We shall increase enrolment by 5% and Completion rate will be increased by 5%	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 692,795	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 334,205	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 698,082	

Vote: 518 Kamwenge 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

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	692,795	Total	334,205	Total	698,082

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kengeya in Buhanda, St Peters Ntara in Buhanda and kitonzi in mahyoro and payement of retention at Munyuma)	at 4 (Procurement of works for classrooms at St Perters Ntara, and Kengeya.)	8 (Construction of classrooms at St Puals in kamwenge TC and Rwengobe SDA Kamwenge)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainabiity.	mobilising Parents and other stakeholders on the project sustainabiity was carried out	mobilising Parents and other stakeholders on the project sustainabiity.
	<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> 128,655	<i>Domestic Dev't</i> 64,663	<i>Domestic Dev't</i> 273,961
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,655	Total 64,663	Total 273,961

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (malere PS in Biiguli, Kitonzi in mahyoro, kengeya in Buhanda,St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payement of retention for Kyabatimbo,Rwenzikiza,kigoto and Kamwenge R)	4 (Procurement of contractors for works for latrines at malere PS in Biiguli, kengeya in Buhanda,St peters Ntara in Ntara, Kahunge in Kahunge has been cocluded)	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Meetings with the School management committees	Meetings were held with the School management committees to prepare them for the project and to make them aware of Operation and maintainance for the project.	Meetings with the School management committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,932	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 75,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,932	Total 4,000	Total 75,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Paying retention for kamusenene in Bwizi and Rwemigo in Kicheche.)	2 (awaiting the retention period to expire and retention to be paid)	1 (Malere in Biguli subcounty)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed at schools,	Certificate of competed works was preapred and payement in process	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	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

<i>Domestic Dev't</i>	7,024	<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	7,024	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	124 (Procuring furniture for Kengeya in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro)	261 (Procurement process concluded for furniture for Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro, Bweranyngi, Rwentuha Bwitankanja)	72 (Rwengobe in kamwenge, St Paul in Kamwenge TC)
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	Supplies already identified works in the process	Assessment of quality of procured furniture at the workshop before supplying to school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,510	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,510	Total	0	Total	7,776

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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Vote: 518 Kamwenge 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			
No. of students passing O level	1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (Results will be received in January to establish those students passing O level.)	1860 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)
No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings with teachers and parents, and other stakeholders like BOG were held.	Meetings with teachers and parents, meetings with other school stakeholders like BOG.
	<i>Wage Rec't:</i> 1,397,463	<i>Wage Rec't:</i> 637,512	<i>Wage Rec't:</i> 2,047,152
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

<i>US\$ Thousands</i>	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	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,397,463	Total	637,512
				Total
				2,047,152

6. Education

<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of with exception of Biguli,Bwizi,	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,096,489	<i>Non Wage Rec't:</i>	548,937
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,096,489	Total	548,937
				Total
				902,295

<i>3. Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	()	0 (N/A)	()	
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)	2 (Payment of 2nd installement Completion of 2 classrooms and laboratory at Kamwenge SSS)	4 (construction of seed schoolin Bihanga)	
Non Standard Outputs:	Mobilising the school to prepare for maintenace of structures after completion.	Mobilisation of the school to prepare for maintenace of structures after completion was carried out.	Mobilising the school to prepare for maintenace of structures after completion.	
	<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>	59,309	<i>Domestic Dev't</i>	30,229
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,309	Total	30,229
				Total
				200,000

Function: Skills Development

1. Higher LG Services

Vote: 518 Kamwenge 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: Tertiary Education Services

No. of students in tertiary education	600 (Kyarubingo ,kitangwenda Technical institute and Ave maria)	324 (Kyarubingo 260 in Buhanda Kitangwenda Technical institute 64 in Ntara and Ave maria 212 in Kamwenge TC)	590 (Kyalubingo 260 ibn Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitangwenda Technical Institute and Kyarubingo echnical school.)	30 (Payment of salaries for staff at 1.Kitangwenda Technical Institute 19 and Kyarubingo echnical school. 11 were effected.)	80 (Payment of salaries for staff at Kitangwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	BOG meetings at the Technical Institutes were held.	Holding BOG preparatory meetings at the Technical Institutes
	<i>Wage Rec't:</i> 603,601	<i>Wage Rec't:</i> 189,252	<i>Wage Rec't:</i> 487,071
	<i>Non Wage Rec't:</i> 362,093	<i>Non Wage Rec't:</i> 181,046	<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 965,694	Total 370,298	Total 487,071

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

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> 232,197
	<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 232,197

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a 5 stance latrine at Kitagwenda Technical institute in Buhanda subcounty.	Payment of 2nd instaleement for construction of latrine	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,833	<i>Domestic Dev't</i> 8,916	<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 17,833	Total 8,916	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1.Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1 Work plans and Quartely reports produced. 2. schools were Effectively managed . 3. Reports were submitted to the council and Ministry of Education and sports	.Timely produced work plans and Quartely reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports
	<i>Wage Rec't:</i> 92,852	<i>Wage Rec't:</i> 64,932	<i>Wage Rec't:</i> 92,850
	<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

Vote: 518 Kamwenge 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	92,852	<i>Total</i>	64,932	<i>Total</i>	92,850

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 518 Kamwenge 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

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,	160 (The shoos inspected were Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,	250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K' Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,
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Vote: 518 Kamwenge 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

	Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	Uganda Martyrs Junior, Kabujogera.)	Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	1 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))	
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	School management Committees and BOG of secondary schools and Tertiary Institutes conducted meetings .	Conducting SMCs and BOG in schools and Tertiary Institutes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 101,443	<i>Non Wage Rec't:</i> 27,315	<i>Non Wage Rec't:</i> 100,267	
	<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 101,443	Total 27,315	Total 100,267	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles,Payment of salaries for workers,allowances for supervision and monitoring of roads activities in sub counties.	
	<i>Wage Rec't:</i> 61,935	<i>Wage Rec't:</i> 17,854	<i>Wage Rec't:</i> 61,935	
	<i>Non Wage Rec't:</i> 55,266	<i>Non Wage Rec't:</i> 10,284	<i>Non Wage Rec't:</i> 32,000	
	<i>Domestic Dev't</i> 39,366	<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 156,567	Total 28,138	Total 93,935	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Facilitation of District roads committee meetings on a quarterly basis	District Roads committee meeting shall be held on a quarterly basis		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 0	

Vote: 518 Kamwenge 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	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	4,200	Total	1,840
				Total
				0

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	4 (Kamwenge, Biguri, Kicheche, Nyabani)	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees	
	<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>	73,710	<i>Domestic Dev't</i>	73,710
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,710	Total	73,710
				Total
				79,450

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	5 (Periodic maintenance of Saaza - Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)	()	
Non Standard Outputs:	Formation and training of road committees, including revatalization of existing ones.	Formation and training of road committees, including revatalization of existing ones.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	86,000	<i>Non Wage Rec't:</i>	43,200
	<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	86,000	Total	43,200
				Total
				0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	5 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)
Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	5 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km,)	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)

Vote: 518 Kamwenge 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)	
	Non Standard Outputs: Length in Km of Urban unpaved roads routinely maintained	40 km routinely maintained	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitionzi 2.9km, Galilaya 0.5km	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	102,003

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)	()	
Length in Km of District roads periodically maintained	()	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)	()	
Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	3 (Kyotamushana - Katooma 14.2km, Kabujogera - Nyaruhanda 8.7km, Kahunge - kizziba - Nkarakara road 13.6km)	256 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	
Non Standard Outputs:	Revitalisation and training of road committes for every planned road	Revitalisation and training of road committes for every planned road	Revitalisation and training of road committes for every planned road	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	416,249	<i>Non Wage Rec't:</i>	289,501
	<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	416,249	Total	289,501
			Total	546,796

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	50 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo -	12 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo -	()
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Vote: 518 Kamwenge 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

Kyakarafa 4km, Mirambi - Kabuga
 Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamihamira - Kabuga 8km, Kicheche - Hamugando 3km, Kikoyo - Kyaruhingo-bujumiro 5km, Mahyoro - Kanyabikere-Buhindagye 11km, Kitonzi - Kyandema 2km, Rutoma - Nsanju 9km, Kanara - Bihendo - wellen 3km, Kampala Bigyere - Malere road 6km, Rehabilitation of Rutooma - Kanara road.)

Length in Km. of rural roads rehabilitated () 12 (Kamwenge - nyabitusi - nkongoro road 13km, Munyumu - Kampala Bigere 4km, Kasojo - Kyakarafa 4km, Mirambi - Kabuga Railway road 3km, Mbongyera - Beseri 4km, Kabuga - Kabesingo 4km, Kyamiha)

Non Standard Outputs:	Formation and training of road committees	Formation and training of road committees			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	678,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	678,000	Total	0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salaries.	Payment of salaries to staff done for six months	Payment of salaries for water staff, including office maintenance, payment of utilities and internet.
	<i>Wage Rec't:</i>	36,770	<i>Wage Rec't:</i> 15,216
	<i>Non Wage Rec't:</i>	7,521	<i>Non Wage Rec't:</i> 4,479
	<i>Domestic Dev't</i>	28,977	<i>Domestic Dev't</i> 5,161
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	73,268	Total 24,856
			<i>Wage Rec't:</i> 36,770
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,112
			<i>Donor Dev't</i> 0
			Total 39,882

Vote: 518 Kamwenge 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: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	128 (Supervision of works carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	198 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	()	0 (Nil)	()
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Held at the district head quarters)	()
No. of sources tested for water quality	()	0 (Nil)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (District head quarters and all sub county head quarters)	()
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,946	<i>Non Wage Rec't:</i> 6,237	<i>Non Wage Rec't:</i> 38,538
	<i>Domestic Dev't</i> 15,930	<i>Domestic Dev't</i> 8,713	<i>Domestic Dev't</i> 7,141
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,876	Total 14,950	Total 45,679

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

No. of water points rehabilitated	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	8 (Buhanda and Kicheche)	10 (Water points rehabilitated in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
% of rural water point sources functional (Gravity Flow Scheme)	()	87 (Buhanda and Kicheche)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)
% of rural water point sources functional (Shallow Wells)	()	85 (kamwenge, Kabambiro, Kahunge, Bwizi, Nyabbani, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	86 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of water pump mechanics, scheme attendants and caretakers trained	()	36 (kamwenge, Kabambiro, Kahunge, Bwizi, Nyabbani, Nkoma, Biguli, Bwizi, Nyabbani, Ntara, Buhanda, Mahyoro, Kanara, Bihanga)	36 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of public sanitation sites rehabilitated	()	0 (Nil)	0 (Nil)

Vote: 518 Kamwenge 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:	Improved functionality of water source facilities	Improved functionality of water source facilities	Rehabilitation of water points in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahungwe and Kicheche, Kanara, Bihanga, Mahyoro, Biguli
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	20,738	2,215	31,216
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	25,738	2,215	31,216

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	construction of 3 stance Pit Latrine	Community sensitisation on hygiene and sanitation	Kataryebwa market
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	21,000	8,665	21,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	11,178	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	32,178	8,665	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Nil	Repairs, Procurement of Fuel and lubricants
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	14,187
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	14,187

Output: Other Capital

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	Nil	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	74,530
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	74,530

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(0)	0 (Nil)	1 (Construction of a 3 stance latrine in Nkoma Sub county)
Non Standard Outputs:		Nil	Sensitization on Proper Hygiene and Sanitation
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	11,178
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	11,178

Vote: 518 Kamwenge 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: Spring protection

No. of springs protected	8 (Biguli, Kicheche, Buhanda, Mahyoro, Busiriba)	0 (Nil)		4 (Biguli and Kabambiro)	
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained	Nil		Site meetings will be held, WUCs/WSCs will be formed and trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,800	<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	20,800	Total	0	Total 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahungu and Nyabbani a, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)	10 (Kamwenge, Kahunge, Busiriba and Nyabbani)		2 (Ntara and Nyabbani)	
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings held, Water source committees formed and trained, supervision/monitoring reports prepared.		Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	226,017	<i>Domestic Dev't</i>	114,332	<i>Domestic Dev't</i> 12,470
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	226,017	Total	114,332	Total 12,470

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Kicheche and Biguli)	0 (Nil)		7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	
No. of deep boreholes rehabilitated	()	0 (Nil)		()	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	Site meetings held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	48,651	<i>Domestic Dev't</i>	23,001	<i>Domestic Dev't</i> 218,457
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	48,651	Total	23,001	Total 218,457

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 518 Kamwenge 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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers	Sensitisation workshops on wetland management Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.
	<i>Wage Rec't:</i> 98,887	<i>Wage Rec't:</i> 35,876	<i>Wage Rec't:</i> 98,887
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 6,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 118,887	Total 39,176	Total 140,366

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	28 (20000 Eucalptus Gradis and 20000 Pine seedlings distributed by NFA were planted and monitored in benefiting sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	100 (60 Men 40 Women)
Area (Ha) of trees established (planted and surviving)	()	28 (20000 Eucalptus Gradis and 20000 Pine seedlings donated by NFA were planted, monitoring was done in benefiting sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	110 (10 Ha will be planted at Byabasambu, 100 Ha will be planted on private people's land in the district entire)
Non Standard Outputs:		50 Men 35 Women	70 Men will participate 30 Women will participate
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 0	Total 18,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	250 (150 men and 100 women will be participate in modern forest management)
No. of Agro forestry Demonstrations	()	0 (N/A)	250 (Advice provided to 250 farmers in tree crop management in the entire district.)
Non Standard Outputs:		N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 518 Kamwenge District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	1 (Training of communities in Busiriba sub-county in wetland management)	15 (Watershed committees formulated in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)
Non Standard Outputs:	500 pple will be sensitized on wetland management protection of river banks.	20 women 25 men	300 men 200 women
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,061	<i>Non Wage Rec't:</i>	2,556
<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	26,061	Total	2,556

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	1 (Kicheche and Buhanda sub-counties)	()
No. of Wetland Action Plans and regulations developed	4 (Kicheche, Ntara, Bwizi, Nyabbani, Kahunge)	1 (Kicheche and Buhanda sub-counties)	2 (Developing Sub-county Wetlands Action Plans in Biguli, Kicheche)
Non Standard Outputs:	300 Men Participating 150 Women participating	20 households were affected	300 Men 150 Women
<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>	3,320	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,320	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	2 (2 Awareness creation session amongst wetland stakeholders carried out)
Non Standard Outputs:		N/A	30 Men 20 Women
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)	4 (Monitoring environmental compliance carried out in both Kibale and Ktagwenda Counties)
Non Standard Outputs:		N/A	Cycads protected along R.Mpanga
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 518 Kamwenge 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

8. Natural Resources

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

No. of new land disputes settled within FY	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	4 (3 Area Land Committees of Busiriba, Kahunge, Nyabbani, Kiceche, and Buhanda sub-counties trained)	15 (Technical backstopping carried out in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)			
Non Standard Outputs:	5 Committees members per sub county will be trained-30 members	24 men 12 women	500 men 300 women			
	<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>	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>	8,307	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,307	Total	0	Total	12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries and other operational costs to be paid		Salaries and other operational costs to be paid			
	<i>Wage Rec't:</i>	35,645	<i>Wage Rec't:</i>	44,189	<i>Wage Rec't:</i>	35,645
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,645	Total	47,689	Total	40,645

Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	2910 (194Biguli, 194Bwizi, 3Nkoma, 194 Bihanga, 194Kahunge, 194Busiriba, 194Kamwenge, 194Kamwenge T/C, 194Kabambiro, 194 nyabbani, 194Mahyoro, 194Ntara, 194Buhanda, 194Kanara)	2895 (Biguli 193 Bwizi 193 Busiriba 193 Kahunge 193 Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193)
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Vote: 518 Kamwenge 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:	Follow up on abandoned and neglected children	Biguli, Bwizi, Nkoma, Bihanga, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, nyabbani, Mahyoro, Ntara, Buhanda, Kanara	Kicheche 193 Bihanga 193 Kabambiro 193)	Biguli 193 Bwizi 193 Busiriba 193 Kahunge 193 Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193 Kicheche 193 Bihanga 193 Kabambiro 193		
	<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>	69,488	<i>Donor Dev't</i>	21,750	<i>Donor Dev't</i>	69,488
	Total	69,488	Total	21,750	Total	69,488

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Support community groups with CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	11 (4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda , 1 Nyabbani)	15 (Biguli Bwizi Busiriba Kahunge Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)			
Non Standard Outputs:	Continous support supervision and mentoring	Conduct support suprvison of the funded groups, conduct field appraisals and desk appraisals	Continous support supervision and mentoring			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,736	<i>Domestic Dev't</i>	52,114	<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	87,736	Total	53,044	Total	0

Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)
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Vote: 518 Kamwenge District

Workplan Outputs

<i>UShs Thousand</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: To have a literate community that is able to appreciate and participate in all development programmes

To have a literate community that is able to appreciate and participate in all development programmes

Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,512	<i>Non Wage Rec't:</i>	7,778	<i>Non Wage Rec't:</i>	15,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	85,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,512	Total	7,778	Total	15,512

Output: Gender Mainstreaming

Non Standard Outputs: N/A

n/a

To ensure all the sub county plans for the following sub counties and gender sensitive:

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)

150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)

Non Standard Outputs: continued sensitisation on child protectoin and care.

continued sensitisation on child protectoin and care.

Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,246	<i>Non Wage Rec't:</i>	11,655	<i>Non Wage Rec't:</i>	45,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	63,801	<i>Donor Dev't</i>	12,400	<i>Donor Dev't</i>	146,708
Total	116,047	Total	24,055	Total	191,954

Output: Support to Youth Councils

No. of Youth councils supported

4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Kahunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara, 2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)

4 (District level for the youth councilsl and and at community level where 20 groups will be supported)

Non Standard Outputs: Mobilised youth engaged in productive and development activities

75 groups Mobilise youth to participate in Youth Livelihood program

In all the sub counties

Vote: 518 Kamwenge 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,659	Non Wage Rec't:	2,800	Non Wage Rec't:	5,659
Domestic Dev't	321,876	Domestic Dev't	0	Domestic Dev't	326,693
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	327,535	Total	2,800	Total	332,352

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 16 (2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara) 7 (1 Kabambiro, 2 Kahunge, 1 kanara) 4 (Number of councils supported at district level to deliberate on PWDs issues)

Non Standard Outputs: No of groups supported, No of coujcil meeting held 4 groups supported and 1 coucil meeting held 13 groups to be supported from the competing sub counties of Kamwenge

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,370	Non Wage Rec't:	7,924	Non Wage Rec't:	6,581
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	32,370	Total	7,924	Total	6,581

Output: Reprmentation on Women's Councils

No. of women councils supported: 4 (4 District Level women council meetings.) 1 (District) 4 (District level)

Non Standard Outputs: Promote women empowerment by supporting their initiatives sensitized women and men on gender violence to support community groups by linking them to other development partners like worls vision for support

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,659	Non Wage Rec't:	1,640	Non Wage Rec't:	5,659
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,659	Total	1,640	Total	5,659

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: 1. Staff salaries N/A 1. Four staff members at district headquarters paid salaries.
2. Quarterly monitoring Visits and reports. 2. All work schedules for each member are complted every month.
3. District Livelihoods Support Programme reports and work plans
4. Office equipment and accessories

Wage Rec't:	41,842	Wage Rec't:	19,588	Wage Rec't:	41,842
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 518 Kamwenge 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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,842	Total	19,588	Total	41,842

Output: District Planning

No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)	2 (LGMSD quarterly report prepared and submitted. Office equipment maintained and good working condition.)	4 (1. Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)	2 (Two meetings held)	()
No of Minutes of TPC meetings	12 (TPC minutes)	6 (six TPC Held)	12 (1. Twelve meetings held in one financial year.)
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles	2 Desk top computers, 3 laptop computers, motorcycle and one vehicle.	1. Two desk top computers and 2 laptops maintained..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,929	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,990
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,929	Total 20,990

Output: Statistical data collection

Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.	District statistical abstract and data base in DPU updated.	Disiminate provisional Census Data to HODs and the general public.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 820,361	<i>Non Wage Rec't:</i> 805,361	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 950	<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 828,361	Total 806,311	Total 0

Output: Demographic data collection

Non Standard Outputs:	BDR statistics and other demographic data .	1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected. 3. Supervise census activities	Distribute BDR certificates to sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 111	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 111	Total 0

Vote: 518 Kamwenge 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

Output: Project Formulation

Non Standard Outputs:	1. Lower local government and department project proposals made. 2. Reports on LLG performance	1. Lower local government and department project proposals reviewed 2. Reports on LLG performance in DPU	New projects formulated from all departments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 0

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2014/15-2019/20 prepared at District and sub county	Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 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> 10,878	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 9,106
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,878	Total 150	Total 9,106

Output: Management Information Systems

Non Standard Outputs:	Up-to-date district statistical chart	District statistical chart up-dated	Up dated departemental data.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 0

Output: Operational Planning

Non Standard Outputs:	Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits	One Paf Multisectoral monitoring was done,	1. Twelve sets of DTTC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OBTC reports prepared and submitted..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,120	<i>Non Wage Rec't:</i> 1,746	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 3,990	<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 7,110	Total 1,746	Total 15,000

Output: Monitoring and Evaluation of Sector plans

Vote: 518 Kamwenge 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				
Non Standard Outputs:	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. For planned quarterly field visits undertaken.	Quarterly PAF multisectoral monitoring & supervision visits done and action reports produced. 2. Field visits undertaken.	1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. 2. Annual internal assessment of HLG and all LLGs conducted. 3. Planning data collected from the community	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 3,491	<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> 13,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,200	Total 3,491	Total 15,000	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipped with internet modems, flash discs	Internet modems subscribed.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 846	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 846	Total 0	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	Two statutory reports made to council. All deliveries to district stores verified. All accountabilities checked	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores Conduct value for money audits	
	<i>Wage Rec't:</i> 33,179	<i>Wage Rec't:</i> 14,316	<i>Wage Rec't:</i> 33,179	
	<i>Non Wage Rec't:</i> 20,823	<i>Non Wage Rec't:</i> 17,650	<i>Non Wage Rec't:</i> 32,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,002	Total 31,966	Total 65,904	

Output: Internal Audit

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be	2 (Audit undertaken, report submitted for council action)	4 (Making statutory audits and submitting them to council Carry out special audits as may be
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Vote: 518 Kamwenge 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)

11. Internal Audit

required by CAO Carry out VFM audits and submit the reports to CAO	required by CAO Carry out VFM audits and submit the reports to CAO (procure a laptop)
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Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/1 (Report for quarter two submitted)	(Making statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO (procure a laptop))
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Non Standard Outputs:	Special audits	Special Audit on Local Revenue 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> 5,000	<i>Non Wage Rec't:</i> 3,750	<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> 5,000	<i>Total</i> 3,750	<i>Total</i> 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 12,344,553	<i>Wage Rec't:</i> 5,618,919	<i>Wage Rec't:</i> 14,281,987
<i>Non Wage Rec't:</i> 5,756,077	<i>Non Wage Rec't:</i> 3,001,005	<i>Non Wage Rec't:</i> 4,735,369
<i>Domestic Dev't</i> 2,081,878	<i>Domestic Dev't</i> 711,693	<i>Domestic Dev't</i> 2,242,573
<i>Donor Dev't</i> 1,793,478	<i>Donor Dev't</i> 92,858	<i>Donor Dev't</i> 516,782
<i>Total</i> 21,975,986	<i>Total</i> 9,424,475	<i>Total</i> 21,776,710

Vote: 518 Kamwenge District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> rtners programmes coordinated. - TPC activities coordinated. - All administrative levels in the district supervised. - Implementation of government programmes monitored - Revenue collection supervised. - instructions made by the DSC responded to. - Submissions to the DSC made. - Quarterly reports prepared and submitted - District and National celebrations organized. - Staff performance appraisal conducted. - instructions by courts of judicature responded to. - Vital registration carried out. 	<ul style="list-style-type: none"> <i>General Staff Salaries</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Recruitment Expenses</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Fines and Penalties/ Court wards</i> 	<ul style="list-style-type: none"> 854,178 3,000 3,000 2,000 5,000 5,000 5,000 2,000 900 2,000 6,000 1,000 8,000 42,806 36,194 10,000 2,000 100 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total
		854,178	
		134,000	
		0	
		0	
		988,178	

Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted Recruitment plan prepared and submitted to the relevant authorities Staff Development and training policies developed and implemented 	<ul style="list-style-type: none"> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Recruitment Expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> <i>Maintenance – Other</i> 	<ul style="list-style-type: none"> 1,000 282 20,000 10,000 20,000 5,000 2,000 1,000 9,000 6,000 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total
		1,000	
		282	
		20,000	
		10,000	
		20,000	
		5,000	
		2,000	
		1,000	
		9,000	
		6,000	
		0	
		20,282	
		54,000	
		0	
		74,282	

Output: Capacity Building for HLG

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	8 (Capacity needs assessment carried out at the district Headquarters and all subcounties. -Capacity building plan prepared at the district Headquarters. -Capacity building annual and quarterly workplans prepared at the district Headquarters. -capacity building quarterly reports prepared and submitted. -Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	<i>Workshops and Seminars</i> 50,032 <i>Staff Training</i> 20,689 <i>Books, Periodicals & Newspapers</i> 2,000 <i>Computer supplies and Information Technology (IT)</i> 2,400 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Consultancy Services- Short term</i> 9,125 <i>Travel inland</i> 14,200 <i>Fuel, Lubricants and Oils</i> 3,000
Availability and implementation of LG capacity building policy and plan	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resorce pool.)	
Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted.Workshops carried out. -	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 79,500 <i>Domestic Dev't</i> 23,947 <i>Donor Dev't</i> 0 Total 103,447
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	<i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 2,000 <i>Books, Periodicals & Newspapers</i> 1,000 <i>Welfare and Entertainment</i> 2,000 <i>Telecommunications</i> 1,000 <i>Travel inland</i> 43,223 <i>Fuel, Lubricants and Oils</i> 11,631
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	<i>Maintenance - Civil</i> 3,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 64,854 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,854
Output: Public Information Dissemination		
Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	<i>Allowances</i> 1,900 <i>Workshops and Seminars</i> 3,600 <i>Staff Training</i> 3,200 <i>Computer supplies and Information Technology (IT)</i> 2,100 <i>Printing, Stationery, Photocopying and Binding</i> 3,100 <i>Small Office Equipment</i> 1,300 <i>Travel inland</i> 3,800

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
Output: Office Support services			
Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	<i>Allowances</i>	33,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,100
Output: Records Management			
Non Standard Outputs:	80% of files in the registry updated - 100% of correspondances received and dispatched. - Catalogues in the central registry updated. - Subscription to post office paid. All departmental and sub county registries updated.	<i>Travel inland</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Information collection and management			
Non Standard Outputs:	Collected and updated District website with information from the District Headquarters and all subcounties done	<i>Allowances</i>	500
		<i>Staff Training</i>	2,300
		<i>Computer supplies and Information Technology (IT)</i>	4,090
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	4,410
		<i>Maintenance – Other</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,100
Output: Procurement Services			
		<i>Travel inland</i>	7,100

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
1a. Administration		
Non Standard Outputs:	Contract executed and management in Fuel, Lubricants and Oils the District follow-up done.	2,900
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 10,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 10,000
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Constructed the District Administration Block in phases done.) <i>Work in progress</i>	113,883
No. of administrative buildings constructed	0 (N/A)	
No. of solar panels purchased and installed	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 113,883
		<i>Donor Dev't</i> 0
		Total 113,883
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	2 (CAO's Office Vehicle maintained) <i>Transport equipment</i>	45,050
No. of motorcycles purchased	0 (N/A)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 45,050
		<i>Donor Dev't</i> 0
		Total 45,050
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	1 (Purchased Anti Virus soft ware) <i>Other Structures</i>	25,020
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,020
		<i>Donor Dev't</i> 0
		Total 25,020
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Purchased furniture for administration department and District Executive Members Offices. <i>Furniture and fittings (Depreciation)</i>	22,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 22,000
		<i>Donor Dev't</i> 0

Vote: 518 Kamwenge District

Workplan Details

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

1a. Administration

Total **22,000**

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	854,178
		<i>Non Wage Rec't:</i>	388,836
		<i>Domestic Dev't</i>	283,900
		<i>Donor Dev't</i>	0
		Total	1,526,913

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District	<i>General Staff Salaries</i>	67,448
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	10,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Telecommunications</i>	1,000
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	8,950
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Wage Rec't:</i>	67,448
		<i>Non Wage Rec't:</i>	33,950
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	111,398

Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Oparation Licence and other artisans.)	<i>Workshops and Seminars</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	6,975
		<i>Fuel, Lubricants and Oils</i>	4,000
Value of Other Local Revenue Collections	0		
Value of Hotel Tax Collected	0		
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registlation of Cormercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,975

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,975
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Workshops and Seminars</i>	3,000
Date of Approval of the Annual Workplan to the Council	15/5 (The Budget shall be approved early for the smooth operations)	<i>Hire of Venue (chairs, projector, etc)</i>	1,500
Non Standard Outputs:	Tpc examines the Budget Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget	<i>Books, Periodicals & Newspapers</i>	500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	7,975
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,975
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	26,000
		<i>Small Office Equipment</i>	2,000
		<i>Bad Debts</i>	43,791
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	9,987
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	90,778
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	90,778
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconcilled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	<i>Books, Periodicals & Newspapers</i>	988
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Travel inland</i>	4,000
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,988
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,988

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	67,448
	<i>Non Wage Rec't:</i>	174,666
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	252,114

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:	- 6 Council sittings and 5 standing committee sittings facilitated	<i>General Staff Salaries</i>	174,513
	- Quarterly reports prepared and submitted.	<i>Allowances</i>	5,126
	- Lower local councils mentored.	<i>Medical expenses (To employees)</i>	2,000
	- Motor vehicle and other department machinery maintained.	<i>Workshops and Seminars</i>	4,000
	- Monthly emoluments for councilors paid.	<i>Staff Training</i>	2,500
	- Drafting of ordinances and byelaws at LLG and at District level supported.	<i>Books, Periodicals & Newspapers</i>	1,900
	- Preparation of Council, Boards and commissions annual and quarterly work plan.	<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	800
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Electricity</i>	400
		<i>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	900
		<i>Wage Rec't:</i>	174,513
		<i>Non Wage Rec't:</i>	55,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	229,639

Output: LG procurement management services

Non Standard Outputs:	- Firms of financial year 2015/16 registered and prequalified.	<i>Allowances</i>	7,600
	- District Procurement plan for financial year 2015/16 prepared.	<i>Advertising and Public Relations</i>	4,400
	- Procurements from user departments advertised.	<i>Printing, Stationery, Photocopying and Binding</i>	2,012
	- Bid documents prepared	<i>Travel inland</i>	1,000
	- 16 DCC Meetings to be held		
	- 4 quarterly reports to be prepared and submitted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,012

Vote: 518 Kamwenge District

Workplan Details

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

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	15,012

Output: LG staff recruitment services

Non Standard Outputs:			
	<i>General Staff Salaries</i>		18,000
	<i>Allowances</i>		24,000
	<i>Incapacity, death benefits and funeral expenses</i>		200
	<i>Gratuity Expenses</i>		10,000
	<i>Advertising and Public Relations</i>		8,000
	<i>Staff Training</i>		1,500
	<i>Recruitment Expenses</i>		1,000
	<i>Books, Periodicals & Newspapers</i>		240
	<i>Computer supplies and Information Technology (IT)</i>		1,000
	<i>Welfare and Entertainment</i>		2,000
	<i>Printing, Stationery, Photocopying and Binding</i>		1,600
	<i>Small Office Equipment</i>		500
	<i>Bank Charges and other Bank related costs</i>		500
	<i>Telecommunications</i>		500
	<i>Postage and Courier</i>		400
	<i>Travel inland</i>		6,000
	<i>Fuel, Lubricants and Oils</i>		1,200
	<i>Maintenance – Machinery, Equipment & Furniture</i>		500
		<i>Wage Rec't:</i>	18,000
		<i>Non Wage Rec't:</i>	59,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	77,140

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (Hold four land board meetings to do the following.	<i>Allowances</i>	7,000
	- Approval of compensation rates	<i>Printing, Stationery, Photocopying and Binding</i>	800
	- Land application files considered.)		
No. of Land board meetings	(- Land board meetings held	<i>Bank Charges and other Bank related costs</i>	200
	-Members of Area land committees trained.	<i>Travel inland</i>	2,050
	-Compensation rates approved.		
	- Government land inspected and protected.)		
Non Standard Outputs:	- People sensitised on land related matters especially acquiring land titles		
	-Inspection and protection of government land		
	-Train members of Area land		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,050

Vote: 518 Kamwenge District

Workplan Details

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General queries presented to council for discussion.)	<i>Allowances</i>	12,000
		<i>Books, Periodicals & Newspapers</i>	420
		<i>Welfare and Entertainment</i>	400
No. of LG PAC reports discussed by Council	4 (- Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,300
Non Standard Outputs:	- Field visits on audited projects made in sub counties. - Special audit reports discussed.	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,020

Output: LG Political and executive oversight

Non Standard Outputs:	-12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	<i>Allowances</i>	8,000
		<i>Medical expenses (To employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	670
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,570

Output: Standing Committees Services

Non Standard Outputs:	-Six Council sessions held at the district headquarters. -Five Committee Meetings at the District Headquarters.	<i>Allowances</i>	72,805
		<i>Welfare and Entertainment</i>	3,563
		<i>Printing, Stationery, Photocopying and Binding</i>	3,456
		<i>Small Office Equipment</i>	500

Vote: 518 Kamwenge District

Workplan Details

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

3. Statutory Bodies

<i>Travel inland</i>	9,739
<i>Fuel, Lubricants and Oils</i>	1,361
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,424
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	91,424

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	192,513
		<i>Non Wage Rec't:</i>	310,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	502,855

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		<i>General Staff Salaries</i>	35,724
	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Agricultural Supplies</i>	3,000
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.	<i>Travel inland</i>	6,000
		<i>Carriage, Haulage, Freight and transport hire</i>	2,000
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.	<i>Fuel, Lubricants and Oils</i>	4,607
		<i>Maintenance - Vehicles</i>	8,000
	4 quarterly planning / review meetings with field staff conducted at district Hqs		
	Assorted agricultural data collection tools and kits including a rain gauge procured.		
	A n exposure tour to Jinja Agricultural show conducted		
		<i>Wage Rec't:</i>	35,724
		<i>Non Wage Rec't:</i>	32,107
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,831

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for because of inadequate funds)	<i>General Staff Salaries</i>	105,972
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Agricultural Supplies</i>	16,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS 1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli A district level coffee show conducted 15 small scale irrigation demos conducted in 15 subcounties 15 Soil & Water demos conducted in 15 subcounties 15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties. A fruit farmers exposure tour to Kasese and Bundibugyo conducted	<i>Travel inland</i> 4,000 <i>Carriage, Haulage, Freight and transport hire</i> 2,000 <i>Fuel, Lubricants and Oils</i> 4,000 <i>Maintenance - Vehicles</i> 4,000 <i>Wage Rec't:</i> 105,972 <i>Non Wage Rec't:</i> 40,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 145,972
Output: Farmer Institution Development		
Non Standard Outputs:	8 High level Farmer Organizations trained and strengthened in Mahyoro, Kicheche, Buhanda Kahunge, Kamwenge, Nkoma, Bwizi and Biguli sub counties.	<i>Advertising and Public Relations</i> 423 <i>Workshops and Seminars</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Travel inland</i> 2,000 <i>Fuel, Lubricants and Oils</i> 3,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,923 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,923
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge, Bigodi, Katalyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	<i>Medical and Agricultural supplies</i> 6,000 <i>Agricultural Supplies</i> 10,000 <i>Travel inland</i> 8,000 <i>Fuel, Lubricants and Oils</i> 4,000 <i>Maintenance - Vehicles</i> 4,000 <i>General Staff Salaries</i> 82,102
No of livestock by types using dips constructed	0 (Not planned for)	<i>Advertising and Public Relations</i> 2,000 <i>Computer supplies and Information Technology (IT)</i> 1,000
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	Four slaughter slabs constructed at Biguli, Ntara, Katalyeba and Ruhiga trading centres	
	52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	
		<i>Wage Rec't:</i> 82,102
		<i>Non Wage Rec't:</i> 36,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 118,102
Output: Fisheries regulation		
Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	<i>General Staff Salaries</i> 17,975
No. of fish ponds constructed and maintained	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)	<i>Advertising and Public Relations</i> 2,000
		<i>Workshops and Seminars</i> 2,000
		<i>Computer supplies and Information Technology (IT)</i> 2,000
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche Buhanda, Kahunge and Busiriba sub counties.)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	<i>Agricultural Supplies</i> 8,000
		<i>Travel inland</i> 4,000
		<i>Fuel, Lubricants and Oils</i> 3,000
		<i>Maintenance - Vehicles</i> 2,000
	16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani. Conducting cage fish farming demonstraions on lake George	
		<i>Wage Rec't:</i> 17,975
		<i>Non Wage Rec't:</i> 24,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 41,975
Output: Vermin control services		
No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	<i>Printing, Stationery, Photocopying and Binding</i> 200
		<i>Travel inland</i> 1,800
		<i>Fuel, Lubricants and Oils</i> 2,000
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	50 (50 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	<i>General Staff Salaries</i>	14,132
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Agricultural Supplies</i>	8,000
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	14,132
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,132
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	<i>General Staff Salaries</i>	15,255
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	235
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)		
No of businesses issued with trade licenses	0 (No funding source)		
No of businesses inspected for compliance to the law	0 (No funding source)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	15,255
		<i>Non Wage Rec't:</i>	535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,790
Output: Enterprise Development Services			
No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	200
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	<i>Fuel, Lubricants and Oils</i>	200
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

		<i>Total</i>	500
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	<i>Advertising and Public Relations</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	200
No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	<i>Fuel, Lubricants and Oils</i>	100
		<i>Maintenance - Vehicles</i>	200
Non Standard Outputs:	None		
		<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
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	6 (Six cooperatives will assisted for registration)	<i>Advertising and Public Relations</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of cooperative groups mobilised for registration	6 (Six cooperatives will be mobilised districtwide)	<i>Travel inland</i>	200
No of cooperative groups supervised	24 (Twenty four cooperative groups including SACCOs supervised district wide.)	<i>Fuel, Lubricants and Oils</i>	100
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	500

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	271,160
	<i>Non Wage Rec't:</i>	165,565
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	436,725

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:	Workers being paid are all in the Units. <i>General Staff Salaries</i>	1,894,002
	<i>Suppervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Survialance, Epidemic Disaster Preparedness and control, Staff Development, Cordination and Operation and Maintainance of Equipments</i>	
	<i>Allowances</i>	22,000
	<i>Incapacity, death benefits and funeral expenses</i>	3,200
	<i>Workshops and Seminars</i>	25,500
	<i>Staff Training</i>	10,000
	<i>Books, Periodicals & Newspapers</i>	1,000
	<i>Computer supplies and Information Technology (IT)</i>	3,500
	<i>Printing, Stationery, Photocopying and Binding</i>	5,708
	<i>Bank Charges and other Bank related costs</i>	1,245
	<i>Information and communications technology (ICT)</i>	2,700
	<i>Electricity</i>	3,200
	<i>Cleaning and Sanitation</i>	1,000
	<i>Travel inland</i>	16,000
	<i>Fuel, Lubricants and Oils</i>	27,991
	<i>Maintenance - Vehicles</i>	8,200
	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	<i>Maintenance – Other</i>	6,000
	<i>Wage Rec't:</i>	1,894,002
	<i>Non Wage Rec't:</i>	138,244
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,032,246

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages declared open defecation free(ODF), Reduction in hygiene related illnesses	
	<i>Allowances</i>	2,000
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Cleaning and Sanitation</i>	1,500
	<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

2. Lower Level Services

Vote: 518 Kamwenge District

Workplan Details

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

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1555 (Kyabenda HCIII 381 Mabale HC II 0 Kabuga HCIII 439 Padre Pio HCIII 342 Kiwamba HCII 228 Kakasi COU HCII 165)	<i>Conditional transfers to NGO Hospitals</i>	54,540
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2165 (Kyabenda HCIII 437 Mabale HC II 150 Kabuga HCIII 503 Padre Pio HCIII 392 Kiwamba HCII 261 Kakasi COU HCII 189)		
Number of outpatients that visited the NGO Basic health facilities	50344 (Kyabenda HCIII 10395 Mabale HC II 4003 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kiwamba HCII 6217 Kakasi COU HCII 4503)		
Number of inpatients that visited the NGO Basic health facilities	42413 (Kyabenda HCIII 10395 Mabale HC II 0 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kiwamba HCII 6217 Kakasi COU HCII 4503)		
Non Standard Outputs:	Clients satisfied with services rendered		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	54,540

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

No. and proportion of deliveries conducted in the Govt. health facilities	11148 (Biguli HCII454 Malere HCII185 Bwizi HCIII302 Ntonwa HCII 321 Bihanga HCII 277 Rwamwanja HCIII 853 Kabingo HCII 298 Rukunyu HCIV 671 Kiyagara HCII 338 Busiriba HCII 329 Bigodi HCIII 309 Kyakarafa HCII165 Kizziba HCII 157 Nkongoro HCII 148 Kamwenge HCIII 519 Kimulikidongo HCII 362 Kabambiro HCII 534 Kanara HCII 546 Nyabbani HCIII 538 Rwenjaza HCII 342 Ntara HCIV 751 Buhanda HCII 498 Kakasi HCII 346 Kicheche HCIII 924 Mahyoro HCIII 767 Bukurungu HCII 213)	<i>Conditional transfers for PHC- Non wage</i>	130,977
% age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)		

Vote: 518 Kamwenge District

Workplan Details

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

5. Health

<p>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>99 (All Vilages Have Trained and Functional VHTS)</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p>297272 (Biguli HCIII 12108 Malere HCII 4932 Bwizi HCIII 8038 Ntonwa HCII 8574 Bihanga HCII 7395 Rwamwanja HCIII 22742 Kabingo HCII 7931 Rukunyu HCIV 17891 Kiyagara HCII 9002 Busiriba HCII 8788 Bigodi HCIII 8253 Kyakarafa HCII 4397 Kizziba HCII 4182 Nkongoro HCII 3968 Kamwenge HCIII 13822 Kimulikidongo HCII 9645 Kabambiro HCII 14250 Kanara HCII 14572 Nyabbani HCIII 14357 Rwenjaza HCII 9109 Ntara HCIV 20033 Buhanda HCII 13286 Kakasi HCII 9216 Kicheche HCIII 24639 Mahyoro HCIII 20462 Bukurungu HCII 5681)</p>
<p>No. of trained health related training sessions held.</p>	<p>20 (Region and District headquarters)</p>
<p>Number of trained health workers in health centers</p>	<p>178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)</p>

Vote: 518 Kamwenge District

Workplan Details

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

No. of children immunized with Pentavalent vaccine	12782 (Biguli HCII521 Malere HCII212 Bwizi HCIII346 Ntonwa HCII368 Bihanga HCII318 Rwamwanja HCIII978 Kabingo HCII341 Rukunyu HCIV769 Kiyagara HCII387 Busiriba HCII377 Bigodi HCIII355 Kyakarafa HCIII189 Kizziba HCII180 Nkongoro HCII171 Kamwenge HCIII594 Kimulikidongo HCII414 Kabambiro HCII613 Kanara HCII626 Nyabbani HCIII617 Rwenjaza HCII392 Ntara HCIV861 Buhanda HCII571 Kakasi HCII396 Kicheche HCIII1060 Mahyoro HCIII880 Bukurungu HCII244)
Number of inpatients that visited the Govt. health facilities.	4250 (Kamwenge HCIII-46 Rukunyu HC IV-873 Bigodi HC III-232 Rwamwanja HC III-1983 Bwizi HC III-0 Nyabbani HC III-233 Ntara HC IV-552 Kicheche HCIII-206 Mahyoro HC III-125)
Non Standard Outputs:	Quality of service improved

Wage Rec't:	0
Non Wage Rec't:	130,977
Domestic Dev't	0
Donor Dev't	0
Total	130,977

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	3 (Biguli HC II, Bunoga HC III, Bukurungu HC II)	Conditional transfers for PHC - development	38,741
No. of villages which have been declared Open Deafecation Free(ODF)	0		
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,741
Donor Dev't	0
Total	38,741

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Intensive neonatal care units at Rukunyu HC IV and Ntara HC IV	Other Structures	300,586
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Wage Rec't:	0
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Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	300,586
		Total	300,586
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Purchase of Laptops and External hard drives for backup of health data	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,240
		<i>Donor Dev't</i>	0
		Total	5,240
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	<i>Other Structures</i>	280,184
No of maternity wards constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	280,184
		<i>Donor Dev't</i>	0
		Total	280,184

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,894,002
		<i>Non Wage Rec't:</i>	327,762
		<i>Domestic Dev't</i>	324,165
		<i>Donor Dev't</i>	300,586
		Total	2,846,515

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)	<i>General Staff Salaries</i>	7,321,055
No. of qualified primary teachers	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)		
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service		
		<i>Wage Rec't:</i>	7,321,055
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,321,055

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	455 (Located in the 15subcounties of the district namely : 1.Biguli 80	<i>LG Conditional grants</i>	698,082
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Vote: 518 Kamwenge District

Workplan Details

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

6. Education

	2.Bwizi 35 3.Nkoma 10 4.Bihanga 16 5.Busiriba 10 6.Kahunge 32 7.Kamwenge 18 8.Kamwenge TC 85 9.Kabambiro 6 10.kanara 8 11.Nyabbani 32 12.Ntara 35 13.Buhanda 14 14.Kicece 49 15.Mahyoro 16)
No. of pupils enrolled in UPE	69708 (Located in the 15subcounties of the district namely : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)
No. of student drop-outs	3487 (Located in the 15subcounties of the district namely : 1.Biguli 299 2.Bwizi 196 3.Nkoma 270 4.Bihanga 156 5.Busiriba 301 6.Kahunge 483 7.Kamwenge 255 8.Kamwenge TC 157 9.Kabambiro 159 10.kanara 147 11.Nyabbani 276 12.Ntara 245 13.Buhanda 300 14.Kicece 290 15.Mahyoro 285)
No. of pupils sitting PLE	7032 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhand 664 15.Mahyoro 423)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%

Wage Rec't: 0

Non Wage Rec't: 698,082

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	698,082
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	8 (Construction of classrooms at St Pauls in kamwenge TC and Rwegobe SDA Kamwenge)	<i>Non Residential buildings (Depreciation)</i>	273,161
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Monitoring, Supervision & Appraisal of capital works</i>	800
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	273,961
		<i>Donor Dev't</i>	0
		Total	273,961
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	8 (Construction of latrines at Kitonzi in Mahyoro, St Pauls in kamwenge TC Bweranyangi in kabambiro, Kitooma in Buhanda.)	<i>Non Residential buildings (Depreciation)</i>	73,400
No. of latrine stances rehabilitated	0	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,600
Non Standard Outputs:	Meetings with the School management committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	75,000
		<i>Donor Dev't</i>	0
		Total	75,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	1 (Malere in Biguli subcounty)	<i>Residential buildings (Depreciation)</i>	68,939
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,939
		<i>Donor Dev't</i>	0
		Total	68,939
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	72 (Rwegobe in kamwenge, St Paul in Kamwenge TC)	<i>Furniture and fittings (Depreciation)</i>	6,976
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	<i>Monitoring, Supervision & Appraisal of capital works</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,776

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Donor Dev't 0
Total 7,776

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kichece S/C,,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	<i>General Staff Salaries</i>	2,047,152
No. of students passing O level	1860 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)		

Vote: 518 Kamwenge District

Workplan Details

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

No. of students sitting O level	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawerence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
Non Standard Outputs:	Meetings with teachers and parents, meetings with other school stakeholders like BOG.

<i>Wage Rec't:</i>	2,047,152
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,047,152

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7525 (1.St. Lawrence 284 2.Mahyoro 351 3.Kahunge 489 4.Biguli 814 5. Bigodi 330 6. St Thomas.508 7. kamwenge SSS 335 8. Michindo 261 9. nyakasenyi 233 10. Nyabbani 338 11. kanara 251 12 kabuga. 774 13.Stella maris Bunena 171 14. kamwenge College 506 15. Ruagarama 267 16. kyabenda 554 17. kabambiro 221 18. Rwamwanja. 355 19. mpanaga 210 20. Kichwamba 273)	<i>Conditional transfers for Secondary Schools</i>	902,295
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	902,295
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Total 902,295

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	200,000
No. of classrooms constructed in USE	4 (construction of seed school in Bihanga)		
Non Standard Outputs:	Mobilising the school to prepare for maintenance of structures after completion.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	590 (Kyalubingo 260 in Buhanda Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	<i>General Staff Salaries</i>	487,071
No. Of tertiary education Instructors paid salaries	80 (Payment of salaries for staff at Kitagwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)		
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes		
		<i>Wage Rec't:</i>	487,071
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	487,071

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		<i>Conditional Transfers for Non Wage Technical Institutes</i>	232,197
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232,197
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	232,197

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Kitagwenda Technical Institute in Ntara, Kyarubingo in Buhanda and Avemaria in Kamwenge TC.)	<i>Medical expenses (To employees)</i>	1,645
		<i>Incapacity, death benefits and funeral expenses</i>	3,200
		<i>Advertising and Public Relations</i>	2,738
		<i>Workshops and Seminars</i>	2,801

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
No. of secondary schools inspected in quarter	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls	
	SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge,	
	Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	
	<i>Computer supplies and Information Technology (IT)</i>	4,700
	<i>Printing, Stationery, Photocopying and Binding</i>	4,430
	<i>Bank Charges and other Bank related costs</i>	255
	<i>Subscriptions</i>	800
	<i>Telecommunications</i>	1,200
	<i>Electricity</i>	600
	<i>Medical and Agricultural supplies</i>	145
	<i>Travel inland</i>	34,323
	<i>Fuel, Lubricants and Oils</i>	33,336
	<i>Maintenance – Machinery, Equipment & Furniture</i>	8,871
	<i>Maintenance – Other</i>	1,223

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter

250 (Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwita kanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoma, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, :B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, Rugarama COU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progrrsive Infants, Kipuli, St mathew MS, Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezer Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)

No. of inspection reports provided to Council

4 (Kamwenge District Headquarters in kamwenge TC, (One report per quarter))

Vote: 518 Kamwenge District

Workplan Details

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

6. Education

Non Standard Outputs: **Conducting SMCs and BOG in schools and Tertiary Institutes.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,267
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	100,267

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	9,855,278
		<i>Non Wage Rec't:</i>	1,932,841
		<i>Domestic Dev't</i>	625,676
		<i>Donor Dev't</i>	0
		Total	12,413,796

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	<i>General Staff Salaries</i>	61,935
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
		<i>Advertising and Public Relations</i>	1,800
		<i>Guard and Security services</i>	1,000
		<i>Electricity</i>	2,000
		<i>Water</i>	2,000
		<i>Uniforms, Beddings and Protective Gear</i>	1,000
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Civil</i>	200
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	61,935
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,935

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara, Buhanda, Kicheche, Mahyoro)	<i>Other</i>	2,400
		<i>Other grants</i>	77,050
Non Standard Outputs:	Formation and Training of road committees, Supervision of road committees		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,450
		<i>Donor Dev't</i>	0
		Total	79,450

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	<i>Transfers to other govt. units</i>	102,003
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Vote: 518 Kamwenge District

Workplan Details

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

Length in Km of Urban unpaved roads routinely maintained

11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)

Non Standard Outputs:

Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km

Wage Rec't:	0
Non Wage Rec't:	102,003
Domestic Dev't	0
Donor Dev't	0
Total	102,003

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

15 (Kamwenge - Kabuga road, Kabuga - Mpanga, Kyakanyemera - Mpanga road, Kiyagara - Bunoga , Nkoma - Mahani - Kagasha , Kamwenge - Kyabandara - Nkongoro, Kanara - Rwenshama , Nyabani - Kinaga, Kyotamusana - Katooma, Rwentuha - Mahyoro, Ruhiga- Kamila, Kabujogera - Nyaruhanda, Ntutu - Kicheche, Ruhagura- Bwera, Kahunge - Nkarakara road)

Transfers to other govt. units

414,184

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	414,184
Domestic Dev't	0
Donor Dev't	0
Total	414,184

Output: District Roads Maintainence (URF)

No. of bridges maintained

0

Conditional transfers for feeder roads

508,000

Length in Km of District roads periodically maintained

0

maintenance workshops

Conditional transfers to Road Maintenance

38,796

Length in Km of District roads routinely maintained

256 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)

Vote: 518 Kamwenge District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: **Revitalisation and training of road committes for every planned road**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	546,796
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	546,796

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	Payment of salaries for water staff, including office maintenance, payment of utilities and internet.	General Staff Salaries	36,770
		Printing, Stationery, Photocopying and Binding	1,492
		Information and communications technology (ICT)	1,200
		Electricity	300
		Water	120
		Wage Rec't:	36,770
		Non Wage Rec't:	0
		Domestic Dev't	3,112
		Donor Dev't	0
		Total	39,882

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	198 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	Travel inland	33,679
		Fuel, Lubricants and Oils	12,000
No. of water points tested for quality	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro		
		Wage Rec't:	0
		Non Wage Rec't:	38,538
		Domestic Dev't	7,141
		Donor Dev't	0
		Total	45,679

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

No. of water points rehabilitated	10 (Water points rehabilitated in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, Kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)	Printing, Stationery, Photocopying and Binding	2,090
		Travel inland	29,126
% of rural water point sources functional (Gravity Flow Scheme)	88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)		

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
% of rural water point sources functional (Shallow Wells)	86 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)		
No. of water pump mechanics, scheme attendants and caretakers trained	36 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)		
No. of public sanitation sites rehabilitated	0 (Nil)		
Non Standard Outputs:	Rehabilitation of water points in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,216
		Donor Dev't	0
		Total	31,216
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Kataryebwa market	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	20,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Repairs, Procurement of Fuel and lubricants	<i>Transport equipment</i>	2,200
		<i>Petroleum Products</i>	11,987
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,187
		Donor Dev't	0
		Total	14,187
Output: Other Capital			
Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	<i>Other Structures</i>	74,530
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,530
		Donor Dev't	0
		Total	74,530
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of a 3 stance latrine in Nkoma Sub county)	<i>Other Structures</i>	11,178
Non Standard Outputs:	Sensitization on Proper Hygiene and Sanitation		

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,178
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,178
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Ntara and Nyabbani)	<i>Other Structures</i>	12,470
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, suupervision/monitoring reports prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,470
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,470
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Bwizi, Kamwenge, Mahyoro, Kabambiro, Bihanga, Kahunge and Nkoma)	<i>Other Structures</i>	218,457
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	218,457
		<i>Donor Dev't</i>	0
		<i>Total</i>	218,457

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	98,705
		<i>Non Wage Rec't:</i>	1,154,521
		<i>Domestic Dev't</i>	451,741
		<i>Donor Dev't</i>	0
		Total	1,704,967

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.	<i>Water</i>	100	
	<i>Travel inland</i>	4,000	
	<i>Fuel, Lubricants and Oils</i>	1,000	
	<i>General Staff Salaries</i>	98,887	
	<i>Workshops and Seminars</i>	35,000	
	<i>Computer supplies and Information Technology (IT)</i>	479	
	<i>Printing, Stationery, Photocopying and Binding</i>	500	
	<i>Small Office Equipment</i>	200	
	<i>Bank Charges and other Bank related costs</i>	200	
		<i>Wage Rec't:</i>	98,887
		<i>Non Wage Rec't:</i>	6,479
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
	Total	140,366	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (60 Men 40 Women)	<i>Staff Training</i>	1,000
		<i>Special Meals and Drinks</i>	500
Area (Ha) of trees established (planted and surviving)	110 (10 Ha will be planted at Byabasambu, 100 Ha will be planted on private people's land in the district entire)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Information and communications technology (ICT)</i>	500
Non Standard Outputs: 70 Men will participate 30 Women will participate		<i>Agricultural Supplies</i>	13,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000

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

No. of community members trained (Men and Women) in forestry management	250 (150 men and 100 women will be participate in modern forest management)	<i>Workshops and Seminars</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
No. of Agro forestry Demonstrations	250 (Advice provided to 250 farmers in tree crop managemernt in the entire district.)		
Non Standard Outputs:	Nil		
		<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: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	15 (Watershed committees formulated in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	<i>Special Meals and Drinks</i>	1,232
		<i>Travel inland</i>	1,000
Non Standard Outputs:	300 men 200 women		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,232
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Agricultural Supplies</i>	1,000
		<i>Travel inland</i>	500
No. of Wetland Action Plans and regulations developed	2 (Developing Sub-county Wetlands Action Plans in Biguli, Kicheche)	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	300 Men 150 Women		
		<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: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (2 Awareness creation session amongst wetland stakeholders carried out)	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	30 Men 20 Women	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	300
		<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: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring environmental compliance carried out in both Kibale and Ktagwenda Counties)	<i>Travel inland</i>	1,000

Vote: 518 Kamwenge District

Workplan Details

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

Non Standard Outputs: Cycads protected along R.Mpanga

<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

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

No. of new land disputes settled within FY	15 (Technical backstopping carried out in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge.)	<i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,000 1,000 500 6,000 1,500
Non Standard Outputs:	500 men 300 women		<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 <i>Total</i> 12,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	98,887
		<i>Non Wage Rec't:</i>	48,711
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		Total	182,598

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:	Salaries and other operational costs to be paid	<i>General Staff Salaries</i>	35,645
		<i>Travel abroad</i>	5,000
		<i>Wage Rec't:</i>	35,645
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,645

Output: Probation and Welfare Support

No. of children settled	2895 (Biguli 193 Bwizi 193 Busiriba 193 Kahunge 193 Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193 Kicheche 193 Bihanga 193 Kabambiro 193)	<i>Travel inland</i>	69,488
Non Standard Outputs:	Biguli 193 Bwizi 193 Busiriba 193 Kahunge 193 Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193 Kicheche 193 Bihanga 193 Kabambiro 193		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	69,488
		Total	69,488

Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317	<i>Workshops and Seminars</i>	8,000
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Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,512
	Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,512
Output: Gender Mainstreaming			
Non Standard Outputs:	To ensure all the sub county plans for the following sub counties and gender sensitive:	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	2,000
		<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: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	<i>Travel inland</i>	191,954
Non Standard Outputs:	Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,246
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	146,708
		Total	191,954
Output: Support to Youth Councils			
No. of Youth councils supported	4 (District level for the youth council and at community level where 20 groups will be supported)	<i>Workshops and Seminars</i> <i>Agricultural Supplies</i>	5,659 326,693
Non Standard Outputs:	In all the sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,659
		<i>Domestic Dev't</i>	326,693
		<i>Donor Dev't</i>	0
		Total	332,352
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	4 (Number of councils supported at district level to deliberate on PWDS issues)	<i>Travel inland</i>	6,581

Vote: 518 Kamwenge District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 13 groups to be supported from the competing sub counties of Kamwenge

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,581
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,581

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (District level)	<i>Workshops and Seminars</i>	4,659
Non Standard Outputs:	to support community groups by linking them to other development partners like worls vision for support	<i>Travel inland</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,659
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,659

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	35,645
		<i>Non Wage Rec't:</i>	88,657
		<i>Domestic Dev't</i>	326,693
		<i>Donor Dev't</i>	216,196
		Total	667,191

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:	1. Four staff members at district headquarters paid salaries. 2. All work schedules for each member are completed every month.	<i>General Staff Salaries</i>	41,842
		<i>Wage Rec't:</i>	41,842
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,842

Output: District Planning

No of qualified staff in the Unit	4 (1. Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	<i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i>	8,000 10,000 2,990
No of minutes of Council meetings with relevant resolutions	0		
No of Minutes of TPC meetings	12 (1. Twelve meetings held in one financial year.)		
Non Standard Outputs:	1. Two desk top computers and 2 laptops maintained..		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,990
		<i>Donor Dev't</i>	0
		Total	20,990

Output: Development Planning

Non Standard Outputs:	Annual, quarterly workplans prepared at both district level and sub-county level. DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county level	<i>Travel inland</i>	9,106
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,106
		<i>Domestic Dev't</i>	0

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
10. Planning		
<i>Donor Dev't</i> 0 Total 9,106		
Output: Operational Planning		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Twelve sets of DTPC meetings held <i>Travel inland</i> 2. Four quarterly PAF multisectoral monitoring & supervision visits. <i>Fuel, Lubricants and Oils</i> 3. Four quarterly OBT reports prepared and submitted.. 	8,000 7,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Four quarterly PAF multisectoral monitoring & supervision project site visits with reports. <i>Travel inland</i> 2. Annual internal assessment of HLG and all LLGs conducted. 3. Planning data collected from the community 	15,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 15,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 15,000

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	41,842
		<i>Non Wage Rec't:</i>	39,106
		<i>Domestic Dev't</i>	20,990
		<i>Donor Dev't</i>	0
		<i>Total</i>	101,938

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores Conduct value for money audits	<i>General Staff Salaries</i>	33,179
		<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	5,000
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Subscriptions</i>	2,000
		<i>Travel abroad</i>	4,725
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	33,179
		<i>Non Wage Rec't:</i>	32,725
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	<i>Total</i>	65,904	

Vote: 518 Kamwenge District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 33,179
	<i>Non Wage Rec't:</i> 32,725
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 65,904

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Biguli		<i>LCIV: Kibale</i>		359,109.45
Sector: Works and Transport				106,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,400.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,000.00
LCII: Kampala Bigyere				
Biguri SubCounty		Other Transfers from Central Government	321440 Other grants	2,000.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				44,400.00
LCII: Kabuye				
Nkoma - mahani - kagasha		Other Transfers from Central Government	263104 Transfers to other govt. units	44,400.00
Output: District Roads Maintainence (URF)				60,000.00
LCII: Kabuye				
Not Specified	Nkoma-Mahani-Kagasha - Biguri road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	60,000.00
<i>Lower Local Services</i>				
Sector: Education				216,227.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,621.30</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Malele Parish				
New Eden		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Output: Teacher house construction and rehabilitation				68,939.40
LCII: Malele Parish				
Malere		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	68,939.40
Output: Provision of furniture to primary schools				3,488.22
LCII: Malele Parish				
St paul		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,488.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,793.68
LCII: Biguli Parish				
Nyakabungo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,995.19
Nyabubale B		Conditional Grant to Primary Education	263101 LG Conditional grants	4,420.69
Bitojo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,357.02
Biguli		Conditional Grant to Primary Education	263101 LG Conditional grants	3,790.25
LCII: Kabuye				

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kabuye		Conditional Grant to Primary Education	263101 LG Conditional grants	5,342.60
Mukukuru		Conditional Grant to Primary Education	263101 LG Conditional grants	3,059.09
LCII: Kampala Bigyere				
Munyuma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,569.61
LCII: Malele Parish				
Malere		Conditional Grant to Primary Education	263101 LG Conditional grants	12,299.52
New Eden		Conditional Grant to Primary Education	263101 LG Conditional grants	3,959.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,606.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,606.24
LCII: Biguli Parish				
Biguli		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	99,606.24
<i>Lower Local Services</i>				
Sector: Health				22,142.54
LG Function: Primary Healthcare				22,142.54
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,228.73
LCII: Biguli Parish				
Biguli HC III	Biguli HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
LCII: Malele Parish				
Malere HC II	Malere HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
Output: Standard Pit Latrine Construction (LLS.)				12,913.81
LCII: Biguli Parish				
Biguli HC III	Biguli HC III	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	12,913.81
<i>Lower Local Services</i>				
Sector: Water and Environment				14,339.38
LG Function: Rural Water Supply and Sanitation				14,339.38
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Kabuye				
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: Not Specified				
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	312104 Other	5,000.00
Output: Borehole drilling and rehabilitation				4,339.38

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Malele Parish				
rehabilitation of Borehole		Conditional transfer for Rural Water	312104 Other	4,339.38
<i>Capital Purchases</i>				
LCIII: Bihanga		<i>LCIV: Kibale</i>		112,900.29
Sector: Works and Transport				62,400.00
LG Function: District, Urban and Community Access Roads				62,400.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,400.00
LCII: Kabingo				
Bihanga Sub County		Not Specified	242003 Other	2,400.00
Output: District Roads Maintenance (URF)				60,000.00
LCII: Kabingo				
Not Specified	Kabingo - Rwensikiza Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	60,000.00
<i>Lower Local Services</i>				
Sector: Education				23,111.17
LG Function: Pre-Primary and Primary Education				23,111.17
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,111.17
LCII: Bihanga Parish				
Bihanga		Conditional Grant to Primary Education	263101 LG Conditional grants	6,356.71
Kaberebere		Conditional Grant to Primary Education	263101 LG Conditional grants	3,187.46
kanyonza		Conditional Grant to Primary Education	263101 LG Conditional grants	2,796.70
LCII: Kabingo				
Rwensikiza		Conditional Grant to Primary Education	263101 LG Conditional grants	5,222.04
kabingo		Conditional Grant to Primary Education	263101 LG Conditional grants	5,548.26
<i>Lower Local Services</i>				
Sector: Health				6,389.12
LG Function: Primary Healthcare				6,389.12
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389.12
LCII: Bihanga Parish				
Bihanga HC II	Bihanga HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Kabingo				
Kabingo HC II	Kabingo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Kabingo				
Drilling of bore holes		Conditional transfer for	312104 Other	21,000.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: Busiriba		<i>LCIV: Kibale</i>		268,498.24
Sector: Works and Transport				106,527.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,527.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,527.00
LCII: Kahondo				
Busiriba SubCounty		Other Transfers from Central Government	321440 Other grants	6,527.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				40,000.00
LCII: Kanimi				
Bigodi - Busiriba - Bunoga		Other Transfers from Central Government	263104 Transfers to other govt. units	40,000.00
Output: District Roads Maintenance (URF)				60,000.00
LCII: Bigodi				
Not Specified	Bigodi - Busiriba - Bunoga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	60,000.00
<i>Lower Local Services</i>				
Sector: Education				126,260.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,238.26</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				400.00
LCII: Kinoni				
Rwanjale		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,838.26
LCII: Bigodi				
Nyabubale		Conditional Grant to Primary Education	263101 LG Conditional grants	3,654.79
Bigodi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,478.06
Rugonjo Islamic		Conditional Grant to Primary Education	263101 LG Conditional grants	3,910.09
LCII: Bujongobe				
Rwengobe		Conditional Grant to Primary Education	263101 LG Conditional grants	4,959.65
LCII: Busiriba Parish				
Busabura		Conditional Grant to Primary Education	263101 LG Conditional grants	3,973.91

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busiriba		Conditional Grant to Primary Education	263101 LG Conditional grants	8,384.92
LCII: Kahondo				
Kiyoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,165.46
LCII: Kanimi				
Kanimi		Conditional Grant to Primary Education	263101 LG Conditional grants	3,569.69
Kinoni K		Conditional Grant to Primary Education	263101 LG Conditional grants	2,860.52
LCII: Kinoni				
Bunoga		Conditional Grant to Primary Education	263101 LG Conditional grants	6,746.75
Nyarweya M		Conditional Grant to Primary Education	263101 LG Conditional grants	4,094.47
Rwanjale		Conditional Grant to Primary Education	263101 LG Conditional grants	4,945.47
LCII: Kyakarafa				
Burembo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,094.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				66,022.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				66,022.33
LCII: Bigodi				
Bigodi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,011.17
LCII: Kinoni				
Michindo Mistelbach Millenium		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,011.17
<i>Lower Local Services</i>				
Sector: Health				31,371.27
LG Function: Primary Healthcare				31,371.27
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,457.46
LCII: Bigodi				
Bigodi HC III	Bigodi HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
LCII: Busiriba Parish				
Busiriba HC II	Busiriba HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Kinoni				
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
LCII: Kyakarafa				

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyakarafa HC II	Kyakarafa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
Output: Standard Pit Latrine Construction (LLS.)				12,913.81
LCII: Kinoni				
Bunoga HC III	Bunoga HC III	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	12,913.81
<i>Lower Local Services</i>				
Sector: Water and Environment				4,339.38
LG Function: Rural Water Supply and Sanitation				4,339.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,339.38
LCII: Bujongobe				
Rehabilitation of Boreholes		Conditional transfer for Rural Water	312104 Other	4,339.38
<i>Capital Purchases</i>				
LCIII: Bwizi		LCIV: Kibale		80,365.18
Sector: Works and Transport				9,793.00
LG Function: District, Urban and Community Access Roads				9,793.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,793.00
LCII: Bwizi Parish				
Bwiizi SubCounty		Other Transfers from Central Government	321440 Other grants	9,793.00
<i>Lower Local Services</i>				
Sector: Education				32,169.08
LG Function: Pre-Primary and Primary Education				32,169.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,169.08
LCII: Bwizi Parish				
Bwizi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,222.12
kamusenene		Conditional Grant to Primary Education	263101 LG Conditional grants	5,058.94
Nkoni		Conditional Grant to Primary Education	263101 LG Conditional grants	4,101.56
LCII: Kyakeitaba Parish				
Kyehemba		Conditional Grant to Primary Education	263101 LG Conditional grants	8,448.75
LCII: Ntonwa Parish				
Ntonwa		Conditional Grant to Primary Education	263101 LG Conditional grants	6,498.54
Kikiri		Conditional Grant to Primary Education	263101 LG Conditional grants	3,839.17
<i>Lower Local Services</i>				
Sector: Health				9,228.73
LG Function: Primary Healthcare				9,228.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,228.73

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwizi Parish				
Bwizi HC III	Bwizi HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
LCII: Ntonwa Parish				
Ntonwa HC II	Ntonwa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				29,174.38
LG Function: Rural Water Supply and Sanitation				29,174.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				29,174.38
LCII: Bwizi Parish				
rehabilitation of Borehole		Conditional transfer for Rural Water	312104 Other	4,339.38
LCII: Kyakaitaba Parish				
Bwizi		Conditional transfer for Rural Water	312104 Other	24,835.00
<i>Capital Purchases</i>				
LCIII: Kabambiro		LCIV: Kibale		129,230.68
Sector: Works and Transport				4,469.00
LG Function: District, Urban and Community Access Roads				4,469.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,469.00
LCII: Kebisingo				
Kabambiro Sub County		Other Transfers from Central Government	321440 Other grants	4,469.00
<i>Lower Local Services</i>				
Sector: Education				71,742.12
LG Function: Pre-Primary and Primary Education				44,725.06
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,300.45
LCII: Kabambiro Parish				
Bweranyangi		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Bweranyange		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,900.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,424.61
LCII: Iruhura				
Rugarama COU		Conditional Grant to Primary Education	263101 LG Conditional grants	5,044.75
Galilaya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,931.29
LCII: Kabambiro Parish				

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bweranyangi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,349.69
LCII: Kebisingo				
Mirambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,867.46
Nyamashegwa		Conditional Grant to Primary Education	263101 LG Conditional grants	3,676.06
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Primary Education	263101 LG Conditional grants	5,555.35
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,017.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,017.07
LCII: Nyamashegwa				
kabambiro		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,017.07
<i>Lower Local Services</i>				
Sector: Health				3,194.56
LG Function: Primary Healthcare				3,194.56
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,194.56
LCII: Kabambiro Parish				
Kabambiro HC II	Kabambiro HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				49,825.00
LG Function: Rural Water Supply and Sanitation				49,825.00
<i>Capital Purchases</i>				
Output: Other Capital				28,000.00
LCII: Kabambiro Parish				
Design of Piped water systems		Conditional transfer for Rural Water	312104 Other	28,000.00
Output: Borehole drilling and rehabilitation				21,825.00
LCII: Kabambiro Parish				
Borehole drilling		Conditional transfer for Rural Water	312104 Other	21,825.00
<i>Capital Purchases</i>				
LCIII: Kahunge			LCIV: Kibale	927,889.61
Sector: Works and Transport				248,266.00
LG Function: District, Urban and Community Access Roads				248,266.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,066.00
LCII: Kyakanyemera				
Kahunge Sub County		Other Transfers from Central Government	321440 Other grants	8,066.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				90,200.00
LCII: Kiyagara				

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyagara - Bunoga road		Other Transfers from Central Government	263104 Transfers to other govt. units	38,000.00
LCII: Kyakanyemera				
Kyakanyemera - Mpanga		Other Transfers from Central Government	263104 Transfers to other govt. units	24,800.00
LCII: Mpanga				
Kabuga - Mpanga		Other Transfers from Central Government	263104 Transfers to other govt. units	27,400.00
Output: District Roads Maintainence (URF)				150,000.00
LCII: Kyakanyemera				
Not Specified	Kyakanyemera - Mpanga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	50,000.00
LCII: Mpanga				
Not Specified	Kabuga - Mpanga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	50,000.00
LCII: Rwenkuba				
Not Specified	Kahunge - Kizziba - Nkarakara road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	50,000.00

Lower Local Services

Sector: Education **217,684.92**

LG Function: Pre-Primary and Primary Education **62,224.84**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **62,224.84**

LCII: Kiyagara

Rwebikwato 4,846.19

Kiyagara 7,633.21

LCII: Kyakanyemera

Rwengoro 7,732.49

Rukunyu 4,080.29

LCII: Mpanga

Kanyegaramire 2,874.71

Kigarama 4,888.74

Mpanga 5,690.09

LCII: Nyakahama

Mirembe 3,973.91

LCII: Rugonjo

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugonjo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,910.09
LCII: Rwenkuba				
Kyabenda		Conditional Grant to Primary Education	263101 LG Conditional grants	7,292.81
kahunge		Conditional Grant to Primary Education	263101 LG Conditional grants	5,768.10
Nkarakara		Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,534.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				155,460.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,460.08
LCII: Mpanga				
Mpanga		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,661.46
LCII: Rwenkuba				
Kyabenda		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	76,493.24
St Micheal Kahunge		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,305.38
<i>Lower Local Services</i>				
Sector: Health				440,938.69
LG Function: Primary Healthcare				440,938.69
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				150,293.00
LCII: Kyakanyemera				
Rukunyu HC IV	Rukunyu HC IV	Donor Funding	312104 Other	150,293.00
Output: Maternity ward construction and rehabilitation				263,818.77
LCII: Kyakanyemera				
Construction of a 4-stance latrine	Rukunyu HC IV	Conditional Grant to PHC - development	312104 Other	13,818.77
Facelifting and rehabilitation of Rukunyu HC IV (extension of general ward to cater for separate rooms for males and females both surgical and medical cases)	Rukunyu HC IV	Conditional Grant to PHC - development	312104 Other	250,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12
LCII: Kyakanyemera				
Kyabenda C.O.U HC III	Kyabenda C O U HC III	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,972.79

Vote: 518 Kamwenge District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kiyagara</i>				
Kiyagra HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>LCII: Kyakanyemera</i>				
Rukunyu HC IV	Rukunyu HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,778.23
<i>Lower Local Services</i>				
Sector: Water and Environment				21,000.00
LG Function: Rural Water Supply and Sanitation				21,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,000.00
<i>LCII: Mpanga</i>				
Borehole drilling		Conditional transfer for Rural Water	312104 Other	21,000.00
<i>Capital Purchases</i>				
LCIII: Kamwenge		LCIV: Kibale		382,159.19
Sector: Works and Transport				116,704.00
LG Function: District, Urban and Community Access Roads				116,704.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,904.00
<i>LCII: Kakinga</i>				
Kamwenge Sub County		Other Transfers from Central Government	321440 Other grants	5,904.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				60,800.00
<i>LCII: Ganyenda</i>				
Kamwenge - Kyabandara		Other Transfers from Central Government	263104 Transfers to other govt. units	42,200.00
<i>LCII: Kakinga</i>				
Kamwenge - Kabuga		Other Transfers from Central Government	263104 Transfers to other govt. units	18,600.00
Output: District Roads Maintenance (URF)				50,000.00
<i>LCII: Kakinga</i>				
Not Specified	Kamwenge - Kabuga Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	50,000.00
<i>Lower Local Services</i>				
Sector: Education				209,189.95
LG Function: Pre-Primary and Primary Education				110,647.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				61,580.29
<i>LCII: Ganyenda</i>				
Rwengobe SDA		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,580.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,067.24

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Businge				
Nyabitusi		Conditional Grant to Primary Education	263101 LG Conditional grants	6,952.41
LCII: Ganyenda				
Machiro		Conditional Grant to Primary Education	263101 LG Conditional grants	2,981.08
Ganyenda		Conditional Grant to Primary Education	263101 LG Conditional grants	4,626.35
Rwengobe SDA		Conditional Grant to Primary Education	263101 LG Conditional grants	3,477.50
LCII: Kakinga				
Kakinga		Conditional Grant to Primary Education	263101 LG Conditional grants	3,917.18
Nyakahama		Conditional Grant to Primary Education	263101 LG Conditional grants	5,484.44
Kabuga		Conditional Grant to Primary Education	263101 LG Conditional grants	5,328.42
LCII: Kiziba				
Butembo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,470.41
Kiziba		Conditional Grant to Primary Education	263101 LG Conditional grants	4,477.42
LCII: Kyabandara				
Kyabandara		Conditional Grant to Primary Education	263101 LG Conditional grants	3,810.80
LCII: Nkongoro				
Nkongoro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,541.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,542.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,542.42
LCII: Ganyenda				
kamwenge College		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	60,415.93
LCII: Kakinga				
kabuga Parents		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,126.50
<i>Lower Local Services</i>				
Sector: Health				17,243.24
LG Function: Primary Healthcare				17,243.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.12
LCII: Kakinga				
Kabuga HC III	Kabuga COU HC III	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	10,854.12
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389.12

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiziba				
Kiziba HC II	Kiziba HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Nkongoro				
Nkongoro HC II	Nkongoro HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				39,022.00
LG Function: Rural Water Supply and Sanitation				39,022.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				14,187.00
LCII: Nkongoro				
Not Specified		Conditional transfer for Rural Water	231004 Transport equipment	2,200.00
LCII: Not Specified				
Not Specified		Conditional transfer for Rural Water	314101 Petroleum Products	11,987.00
Output: Borehole drilling and rehabilitation				24,835.00
LCII: Kyabandara				
Borehole drilling		Conditional transfer for Rural Water	312104 Other	24,835.00
<i>Capital Purchases</i>				
LCIII: Kamwenge Town council		LCIV: Kibale		1,003,794.03
Sector: Works and Transport				140,798.96
LG Function: District, Urban and Community Access Roads				140,798.96
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				102,003.00
LCII: Kitonzi Ward				
Kamwenge Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units	102,003.00
Output: District Roads Maintenance (URF)				38,795.96
LCII: Kaburasoke Ward				
Not Specified	Mechanical Maintainane	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	38,795.96
<i>Lower Local Services</i>				
Sector: Education				626,719.11
LG Function: Pre-Primary and Primary Education				255,950.02
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				211,580.29
LCII: Kitonzi Ward				
Kamwenge primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	150,000.00
St Paul		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	61,580.29
Output: Latrine construction and rehabilitation				13,798.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kamwenge Ward				
St Paul		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,798.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,571.54
LCII: Kaburasoke Ward				
Kimuli-kidongo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,690.25
Mirambi K		Conditional Grant to Primary Education	263101 LG Conditional grants	2,463.39
LCII: Kamwenge Ward				
Kamwenge R		Conditional Grant to Primary Education	263101 LG Conditional grants	4,966.74
LCII: Kitonzi Ward				
Kyabyoma		Conditional Grant to Primary Education	263101 LG Conditional grants	2,874.71
Businge		Conditional Grant to Primary Education	263101 LG Conditional grants	3,888.81
Kamwenge		Conditional Grant to Primary Education	263101 LG Conditional grants	5,711.37
St. Pauls		Conditional Grant to Primary Education	263101 LG Conditional grants	2,931.44
LCII: Masaka Ward				
Rubona K		Conditional Grant to Primary Education	263101 LG Conditional grants	4,044.83
<i>Lower Local Services</i>				
LG Function: Secondary Education				370,769.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				200,000.00
LCII: Kitonzi Ward				
Bihanga Seed School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				170,769.09
LCII: Kaburasoke Ward				
Lawrence High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,347.61
LCII: Kitonzi Ward				
kamwenge Secondary Sch.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,924.51
ST Thomas Aquinas		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,496.97
<i>Lower Local Services</i>				
Sector: Health				30,323.31

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				30,323.31
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,240.00
LCII: Kaburasoke Ward				
Procurement of 2 laptops and 2 external hard drives for data backup	District	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	5,240.00
Output: Maternity ward construction and rehabilitation				5,000.00
LCII: Kaburasoke Ward				
Rehabilitation of water borne toilet	District Health Office	Conditional Grant to PHC - development	312104 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,854.58
LCII: Kamwenge Ward				
Padre Pio HC III	Padro Pio HC III	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	10,854.58
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,228.73
LCII: Kaburasoke Ward				
Kimulikidongo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Kamwenge Ward				
Kamwenge HC III	Kamwenge HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
<i>Lower Local Services</i>				
Sector: Public Sector Management				205,952.65
<i>LG Function: District and Urban Administration</i>				205,952.65
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				113,882.65
LCII: Kaburasoke Ward				
Kamwenge District Administration Office block.		Urban Equalisation Grant	314202 Work in progress	113,882.65
Output: Vehicles & Other Transport Equipment				45,050.00
LCII: Kaburasoke Ward				
Motor Vehicle Maintainance		District Equalisation Grant	231004 Transport equipment	45,050.00
Output: Office and IT Equipment (including Software)				25,020.00
LCII: Kaburasoke Ward				
Ant Virus software		District Equalisation Grant	312104 Other	25,020.00
Output: Furniture and Fixtures (Non Service Delivery)				22,000.00
LCII: Kaburasoke Ward				
Office furniture		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	22,000.00
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kibale		4,803.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				4,803.64
LG Function: Pre-Primary and Primary Education				4,803.64
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,803.64
LCII: Kanara				
kanara		Conditional Grant to Primary Education	263101 LG Conditional grants	4,803.64
<i>Lower Local Services</i>				
LCIII: Nkoma		LCIV: Kibale		222,016.91
Sector: Works and Transport				6,174.00
LG Function: District, Urban and Community Access Roads				6,174.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,174.00
LCII: Kaberebere				
Nkoma Sub County		Other Transfers from Central Government	321440 Other grants	6,174.00
<i>Lower Local Services</i>				
Sector: Education				105,727.58
LG Function: Pre-Primary and Primary Education				55,931.45
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,931.45
LCII: Bisozi				
Bisozi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,505.71
Bwitankanja		Conditional Grant to Primary Education	263101 LG Conditional grants	3,683.16
LCII: Kaberebere				
Lyakahungu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,087.38
LCII: Kiduduma				
Kanani		Conditional Grant to Primary Education	263101 LG Conditional grants	3,295.19
LCII: Mabale				
Mabale		Conditional Grant to Primary Education	263101 LG Conditional grants	6,853.13
Zeituni		Conditional Grant to Primary Education	263101 LG Conditional grants	3,718.61
LCII: Nkoma Parish				
Damasiko		Conditional Grant to Primary Education	263101 LG Conditional grants	3,867.54
Mahani		Conditional Grant to Primary Education	263101 LG Conditional grants	9,207.55
Nkoma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,243.40
Rwamwanja		Conditional Grant to Primary Education	263101 LG Conditional grants	11,469.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,796.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,796.13

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkoma Parish				
Rwamwanja		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	49,796.13
<i>Lower Local Services</i>				
Sector: Health				13,360.05
LG Function: Primary Healthcare				13,360.05
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,325.88
LCII: Mabale				
Mabale C.O.U HC II	Mabale HC II	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	7,325.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034.17
LCII: Nkoma Parish				
Rwamwanja HC III	Rwamwanja HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
<i>Lower Local Services</i>				
Sector: Water and Environment				96,755.29
LG Function: Rural Water Supply and Sanitation				96,755.29
<i>Capital Purchases</i>				
Output: Other Capital				36,530.00
LCII: Kaberebere				
Sitting and Supervision of boreholes		Conditional transfer for Rural Water	312104 Other Rural Water	8,530.00
LCII: Nkoma Parish				
Design of piped water system		Conditional transfer for Rural Water	312104 Other Rural Water	28,000.00
Output: Construction of public latrines in RGCs				11,178.00
LCII: Mabale				
Construction of 3 stance latrine		Conditional transfer for Rural Water	312104 Other Rural Water	11,178.00
Output: Borehole drilling and rehabilitation				49,047.29
LCII: Bisozi				
Borehole drilling		Conditional transfer for Rural Water	312104 Other Rural Water	49,047.29
<i>Capital Purchases</i>				
LCIII: Buhanda		LCIV: Kitagwenda		327,103.96
Sector: Works and Transport				75,680.00
LG Function: District, Urban and Community Access Roads				75,680.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,196.00
LCII: Nyabihoko				
Buhanda Sub County		Other Transfers from Central Government	321440 Other grants	7,196.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				28,484.00
LCII: Nyabihoko				
Ruhiga - Kamila road		Other Transfers from Central Government	263104 Transfers to other govt. units	28,484.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				40,000.00
LCII: Nyabihoko				
Not Specified	Ruhiga - kamilla Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	40,000.00
<i>Lower Local Services</i>				
Sector: Education				233,369.59
LG Function: Pre-Primary and Primary Education				58,792.48
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,792.48
LCII: Bujumiro				
Kengeya		Conditional Grant to Primary Education	263101 LG Conditional grants	4,754.00
kanyamburara		Conditional Grant to Primary Education	263101 LG Conditional grants	5,122.76
LCII: Kakasi				
Kihumuro		Conditional Grant to Primary Education	263101 LG Conditional grants	4,683.08
Iryangabi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,363.88
Kitaka		Conditional Grant to Primary Education	263101 LG Conditional grants	3,704.43
LCII: Kitooma				
Kitoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,257.66
LCII: Not Specified				
Rugarama		Conditional Grant to Primary Education	263101 LG Conditional grants	8,618.95
LCII: Nyabihoko				
Nyabihoko		Conditional Grant to Primary Education	263101 LG Conditional grants	3,746.98
Nyabugando		Conditional Grant to Primary Education	263101 LG Conditional grants	5,973.76
LCII: Nyakasenyi				
Muzira		Conditional Grant to Primary Education	263101 LG Conditional grants	4,768.18
Kiteera		Conditional Grant to Primary Education	263101 LG Conditional grants	4,612.16
Mworra		Conditional Grant to Primary Education	263101 LG Conditional grants	4,186.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,577.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,577.10
LCII: Kakasi				
Rugarama		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	34,965.76
LCII: Nyakasenyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakasenyi		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,611.34
<i>Lower Local Services</i>				
LG Function: Skills Development				98,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,000.00
LCII: Bujumiro				
St Joseph Kyarubingo Technical School		Conditional Transfers for Non Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	98,000.00
<i>Lower Local Services</i>				
Sector: Health				13,715.00
LG Function: Primary Healthcare				13,715.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,325.88
LCII: Kakasi				
Kakasi C.O.U HC II	Kakasi C.O.U HC II	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	7,325.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,389.12
LCII: Kakasi				
Kakasi HC II	Kakasi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Nyakasenyi				
Buhanda HC II	Buhanda HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				4,339.38
LG Function: Rural Water Supply and Sanitation				4,339.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,339.38
LCII: Bujumiro				
rehabilitation of Borehole		Conditional transfer for Rural Water	312104 Other	4,339.38
<i>Capital Purchases</i>				
LCIII: Kanara		LCIV: Kitagwenda		139,000.82
Sector: Works and Transport				72,146.00
LG Function: District, Urban and Community Access Roads				72,146.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,346.00
LCII: Kekubo				
Kanara		Other Transfers from Central Government	321440 Other grants	4,346.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,800.00
LCII: Kekubo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanara - Rwenshama road		Other Transfers from Central Government	263104 Transfers to other govt. units	27,800.00
Output: District Roads Maintenance (URF)				40,000.00
LCII: Kanara Parish				
Not Specified	Kanara - Rwenshama Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	40,000.00
<i>Lower Local Services</i>				
Sector: Education				53,814.05
LG Function: Pre-Primary and Primary Education				26,666.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,666.67
LCII: Kanara Parish				
Ngoma		Conditional Grant to Primary Education	263101 LG Conditional grants	3,874.63
Kabirizi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,413.60
LCII: Kekubo				
Mworra B		Conditional Grant to Primary Education	263101 LG Conditional grants	5,810.65
kamuganguzi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,030.65
LCII: Rwenshama				
Dura		Conditional Grant to Primary Education	263101 LG Conditional grants	2,662.67
Rwenshama		Conditional Grant to Primary Education	263101 LG Conditional grants	5,874.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,147.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,147.38
LCII: Kanara Parish				
kanara		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,147.38
<i>Lower Local Services</i>				
Sector: Health				4,362.03
LG Function: Primary Healthcare				4,362.03
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				1,167.47
LCII: Kanara Parish				
Completion of a maternity ward at Kanara HC II	Kanara HC II	Conditional Grant to PHC - development	312104 Other	1,167.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,194.56
LCII: Kanara Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanara HC II	Kanara HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				8,678.75
LG Function: Rural Water Supply and Sanitation				8,678.75
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,678.75
LCII: Kigarama				
Rehabilitation of Borehole		Conditional transfer for Rural Water	312104 Other	8,678.75
<i>Capital Purchases</i>				
LCIII: Kicheche		LCIV: Kitagwenda		142,167.12
Sector: Works and Transport				43,174.00
LG Function: District, Urban and Community Access Roads				43,174.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,174.00
LCII: Kantozi				
Kicheche Sub County		Other Transfers from Central Government	321440 Other grants	5,174.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				38,000.00
LCII: Kagazi				
District Roads		Other Transfers from Central Government	263104 Transfers to other govt. units	15,000.00
LCII: Kigoto				
Ruhagura - Bwera road		Other Transfers from Central Government	263104 Transfers to other govt. units	23,000.00
<i>Lower Local Services</i>				
Sector: Education				88,619.58
LG Function: Pre-Primary and Primary Education				74,218.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,300.45
LCII: Kigoto				
Kitooma		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,900.45
Kitooma		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,918.21
LCII: Bwera				
Buryansungwe		Conditional Grant to Primary Education	263101 LG Conditional grants	6,569.46
Rwemigo		Conditional Grant to Primary Education	263101 LG Conditional grants	3,619.33
Baryanika		Conditional Grant to Primary Education	263101 LG Conditional grants	5,186.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kagazi				
Kagazi		Conditional Grant to Primary Education	263101 LG Conditional grants	2,626.50
Kicece		Conditional Grant to Primary Education	263101 LG Conditional grants	4,328.50
Kitagwenda Junior		Conditional Grant to Primary Education	263101 LG Conditional grants	5,179.49
Ntutu		Conditional Grant to Primary Education	263101 LG Conditional grants	4,080.29
LCII: Kantozi				
Bunena		Conditional Grant to Primary Education	263101 LG Conditional grants	5,711.37
Kantozi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,293.04
LCII: Kigoto				
Kibumbi		Conditional Grant to Primary Education	263101 LG Conditional grants	5,073.12
Mirembe K		Conditional Grant to Primary Education	263101 LG Conditional grants	2,910.16
Kigoto		Conditional Grant to Primary Education	263101 LG Conditional grants	3,378.21
LCII: Ruhunga				
Kyegagwa		Conditional Grant to Primary Education	263101 LG Conditional grants	2,981.08
Kyarwera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,981.08
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,400.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,400.92
LCII: Kantozi				
Stella maris SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	14,400.92
<i>Lower Local Services</i>				
Sector: Health				6,034.17
LG Function: Primary Healthcare				6,034.17
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,034.17
LCII: Kagazi				
Kicheche HC III	Kicheche HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
<i>Lower Local Services</i>				
Sector: Water and Environment				4,339.38
LG Function: Rural Water Supply and Sanitation				4,339.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,339.38
LCII: Kantozi				
rehabilitation of boreholes		Conditional transfer for Rural Water	312104 Other	4,339.38

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Mahyoro		<i>LCIV: Kitagwenda</i>		176,569.31
Sector: Works and Transport				37,904.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,904.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,904.00
LCII: Bukurungu				
Mahyoro Sub County		Other Transfers from Central Government	321440 Other grants	5,904.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				32,000.00
LCII: Bukurungu				
Rwentuha - Mahyoro road		Other Transfers from Central Government	263104 Transfers to other govt. units	32,000.00
<i>Lower Local Services</i>				
Sector: Education				95,323.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,935.87</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				400.00
LCII: Kitonzi				
Nyanga		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Output: Latrine construction and rehabilitation				400.00
LCII: Kitonzi				
Kitonzi		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	400.00
Output: Provision of furniture to primary schools				4,288.22
LCII: Kitonzi				
Rwengobe SDA		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,488.22
LCII: Kyendangara				
Nyanga		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,847.65
LCII: Kanyabikere				
Kanyabikere		Conditional Grant to Primary Education	263101 LG Conditional grants	4,200.85
LCII: Kitonzi				
Kitonzi		Conditional Grant to Primary Education	263101 LG Conditional grants	14,604.30
LCII: Kyendangara				
Kabaye		Conditional Grant to Primary Education	263101 LG Conditional grants	4,399.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mahyoro				
Mahyoro M		Conditional Grant to Primary Education	263101 LG Conditional grants	3,286.02
Karambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,924.19
Bukurungu		Conditional Grant to Primary Education	263101 LG Conditional grants	5,151.13
Busanza		Conditional Grant to Primary Education	263101 LG Conditional grants	3,435.66
LCII: Not Specified				
Nyanga		Conditional Grant to Primary Education	263101 LG Conditional grants	2,903.07
Nyakera		Conditional Grant to Primary Education	263101 LG Conditional grants	2,307.37
LCII: Nyakasura				
mahyoro Primary		Conditional Grant to Primary Education	263101 LG Conditional grants	4,718.54
Ihunga		Conditional Grant to Primary Education	263101 LG Conditional grants	4,917.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,387.18
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,387.18
LCII: Mahyoro				
Mahyoro SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,387.18
<i>Lower Local Services</i>				
Sector: Health				22,142.54
LG Function: Primary Healthcare				22,142.54
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,228.73
LCII: Bukurungu				
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
LCII: Mahyoro				
Mahyoro HC III	Mahyoro HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
Output: Standard Pit Latrine Construction (LLS.)				12,913.81
LCII: Bukurungu				
Bukurungu HC II	Bukurungu HC II	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	12,913.81
<i>Lower Local Services</i>				
Sector: Water and Environment				21,199.71
LG Function: Rural Water Supply and Sanitation				21,199.71
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,199.71
LCII: Kyendangara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling		Conditional transfer for Rural Water	312104 Other	21,199.71
<i>Capital Purchases</i>				
LCIII: Ntara		<i>LCIV: Kitagwenda</i>		441,565.07
Sector: Works and Transport				34,769.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,769.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,269.00
LCII: Kichwamba				
Ntara SubCounty		Other Transfers from Central Government	321440 Other grants	6,269.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				25,500.00
LCII: Kitonzi				
Kyotamusha - katooma road		Other Transfers from Central Government	263104 Transfers to other govt. units	25,500.00
Output: District Roads Maintainence (URF)				3,000.00
LCII: Kabale				
Not Specified	Kyotamushana - katooma road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
<i>Lower Local Services</i>				
Sector: Education				215,627.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,282.91</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,282.91
LCII: Kabale				
Nyamukoijo		Conditional Grant to Primary Education	263101 LG Conditional grants	2,903.07
Kyabatimbo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,612.16
LCII: Kichwamba				
Nyakateramire		Conditional Grant to Primary Education	263101 LG Conditional grants	3,385.31
Kangora		Conditional Grant to Primary Education	263101 LG Conditional grants	5,292.96
Kichwamba K		Conditional Grant to Primary Education	263101 LG Conditional grants	3,498.77
LCII: Kitonzi				
Muruhura		Conditional Grant to Primary Education	263101 LG Conditional grants	5,421.33
LCII: Ntara				
Kayombo		Conditional Grant to Primary Education	263101 LG Conditional grants	4,690.17
Ntara St Peters		Conditional Grant to Primary Education	263101 LG Conditional grants	6,526.91
Mugombwa		Conditional Grant to Primary Education	263101 LG Conditional grants	3,966.82
LCII: Nyakachwamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakacwamba		Conditional Grant to Primary Education	263101 LG Conditional grants	4,527.06
LCII: Rugarama				
Karubuguma		Conditional Grant to Primary Education	263101 LG Conditional grants	4,945.47
Rwentuha		Conditional Grant to Primary Education	263101 LG Conditional grants	4,512.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,147.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,147.38
LCII: Kichwamba				
Kichwamba		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	27,147.38
<i>Lower Local Services</i>				
LG Function: Skills Development				134,197.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,197.00
LCII: Rugarama				
Kitagwenda Tech. Inst.		Conditional Transfers for Non Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	134,197.00
<i>Lower Local Services</i>				
Sector: Health				180,594.41
LG Function: Primary Healthcare				180,594.41
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				150,293.00
LCII: Ntara				
Ntara HC IV	Ntara HC IV	Donor Funding	312104 Other	150,293.00
Output: Maternity ward construction and rehabilitation				10,197.30
LCII: Ntara				
Completion of female ward at Ntara HC IV	Ntara HCIV	Conditional Grant to PHC - development	312104 Other	10,197.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,325.88
LCII: Kichwamba				
Kicwamba HC II	Kicwamba H C II	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	7,325.88
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,778.23
LCII: Ntara				
Ntara HC IV	Ntara HC IV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	12,778.23
<i>Lower Local Services</i>				
Sector: Water and Environment				10,574.38
LG Function: Rural Water Supply and Sanitation				10,574.38
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Shallow well construction				6,235.00
LCII: Nyakachwamba				
Construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,235.00
Output: Borehole drilling and rehabilitation				4,339.38
LCII: Ntara				
rehabilitation of boreholes		Conditional transfer for Rural Water	312104 Other	4,339.38
<i>Capital Purchases</i>				
LCIII: Nyabani		<i>LCIV: Kitagwenda</i>		190,365.57
Sector: Works and Transport				57,228.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,228.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,228.00
LCII: Kamayenje				
Nyabani Sub County		Other Transfers from Central Government	321440 Other grants	5,228.00
Output: PRDP-Bottle necks Clearance on Community Access Roads				27,000.00
LCII: Nganiko				
Nyabani - Kinaga - Kicwamba road		Other Transfers from Central Government	263104 Transfers to other govt. units	27,000.00
Output: District Roads Maintenance (URF)				25,000.00
LCII: Nganiko				
Not Specified	Nyabani - Kinaga - kicwamba Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
<i>Lower Local Services</i>				
Sector: Education				117,673.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,252.15</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,900.45
LCII: Rwenjaza				
Rwenjaza		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,900.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				48,351.70
LCII: Kamayenje				
kamayenje		Conditional Grant to Primary Education	263101 LG Conditional grants	4,484.51
LCII: Nganiko				
Kyanyinehuri		Conditional Grant to Primary Education	263101 LG Conditional grants	5,278.78
Nganiko		Conditional Grant to Primary Education	263101 LG Conditional grants	4,519.97
LCII: Not Specified				
Nyarurambi		Conditional Grant to Primary Education	263101 LG Conditional grants	4,654.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyarurambi				
Rutoma K		Conditional Grant to Primary Education	263101 LG Conditional grants	6,484.36
LCII: Rwenjaza				
St Pio		Conditional Grant to Primary Education	263101 LG Conditional grants	2,775.42
Ikamiro		Conditional Grant to Primary Education	263101 LG Conditional grants	2,286.82
Rwenjaza		Conditional Grant to Primary Education	263101 LG Conditional grants	6,172.33
LCII: Rwenkubebe				
Nyabbani PS		Conditional Grant to Primary Education	263101 LG Conditional grants	3,846.26
St Jude Rwemirama		Conditional Grant to Primary Education	263101 LG Conditional grants	4,285.95
Nyabbani M		Conditional Grant to Primary Education	263101 LG Conditional grants	3,562.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,421.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,421.70
LCII: Rwenkubebe				
Nyabbani SSS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	54,421.70
<i>Lower Local Services</i>				
Sector: Health				9,228.73
LG Function: Primary Healthcare				9,228.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,228.73
LCII: Nganiko				
Nyabbani HC III	Nyabbani HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,034.17
LCII: Rwenjaza				
Rwenjaza HC II	Rwenjaza HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,194.56
<i>Lower Local Services</i>				
Sector: Water and Environment				6,235.00
LG Function: Rural Water Supply and Sanitation				6,235.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,235.00
LCII: Kamayenje				
Construction of shallow wells		Conditional transfer for Rural Water	312104 Other	6,235.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		40,187.26
Sector: Works and Transport				20,000.00
LG Function: District, Urban and Community Access Roads				20,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				20,000.00
LCII: Not Specified				
Not Specified	Ntuntu - Kicheche Road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				20,187.26
LG Function: Pre-Primary and Primary Education				20,187.26
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,900.45
LCII: Not Specified				
Kitonzi		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,900.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,286.81
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants	5,286.81
<i>Lower Local Services</i>				