

# Vote: 609    Sheema District

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## Structure of Budget Framework Paper

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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

# **Vote: 609** Sheema District

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## **Foreword**

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Sheema District became effective on 1st July 2010 having been carved out of the greater District of Bushenyi. Sheema is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sector. In striving to fulfill this endeavour, the district has earmarked the following priorities; Planning for upgrading Kabwohe HC IV and Shuuku HC IV as District Hospitals while Kitagata Hospital is strengthened to become a referral hospital; promoting Ankole University as a Key district academic institution; improving transport & communication in the district [by having improved roads, Internet /email services at the district level; extending electricity services among other issues. All this is possible with the combined effort of the people of Sheema, the Technical staff, Political leaders, the CSOs and other stakeholders.

**Kweyamba Ruhemba, Chief Administrative Officer, Sheema District Local Government**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	478,968	58,495	491,568
2a. Discretionary Government Transfers	2,020,071	452,011	2,434,093
2b. Conditional Government Transfers	15,928,034	4,312,493	18,347,469
2c. Other Government Transfers	853,021	194,113	1,321,508
3. Local Development Grant	266,717	66,679	335,747
4. Donor Funding	196,869	72,646	202,246
<b>Total Revenues</b>	<b>19,743,679</b>	<b>5,156,438</b>	<b>23,132,630</b>

### Revenue Performance in the first quarter of 2013/14

For FY 2013/14 Sheema had an approved budget of 19,743,679,000/= but by 30th December it had received Shs.9,770,342,000/= indicating 49.5 percent performance. The over performance was because of the increased salaries for teachers. Local revenue performed poorly at 23 percent because most of the income generating activities were affected by BBW and Bad weather conditions for example market charges, business licence, Shs. 9,291,012,000/= was transferred to departments from the General Fund leaving a balance of Shs.439,330,000/=.this is for LGMSD and SFG that was not transferred from General Fund account and the transfer was effected in the mid second quarter. The departments spent 9,291,012,000/=. The unspent balance in department was as a result of delays to process force on account criteria was for road funds .other unspent balances were for projects under works, water sector, education and health which had been awarded to contractors and were on going; therefore could not be paid as they had no certificates of completion which is a requirement before payment.

### Planned Revenues for 2014/15

The budget integrates all priorities FY 2014/15 both recurrent and development expenditure. Sheema District total budget forecast for FY 2014/15 is 23,132,630,000/=.The budget increased because IPFs from the centre also changed. Donor funds increased from Shs.196,869,000/= to Shs.202,246,000/= in this current FY, discretionary grant increased from Shs. 2,020,071,000/= to Shs. 2,434,093,000/=. The planned local revenue for 2014/15 is expected to increase to Shs.491,568,000/=. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders. Conditional grants are planned at Shs. 18,347,469,000/= and discretionary grants at Shs. 2,434,093,000/=. other government transfers have increased from Shs. 853,021,000/= to Shs.1,321,508,000/=. Local Development grant increased from Shs. 266,717,000/= to Shs.335, 747,000/=. The district expects to receive donor funds worth Shs.202, 246,000/= in FY 2014/2015 because UNICEF has pledged more donation.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	668,526	115,990	825,755
2 Finance	383,137	82,304	503,967
3 Statutory Bodies	501,236	71,230	523,289
4 Production and Marketing	1,448,308	329,385	791,019
5 Health	2,493,307	519,908	2,845,601
6 Education	12,020,621	3,219,605	14,843,253
7a Roads and Engineering	1,055,324	210,471	1,207,168
7b Water	393,684	6,054	415,369
8 Natural Resources	130,154	11,606	118,522
9 Community Based Services	306,846	36,288	629,658
10 Planning	260,064	53,172	338,579

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## Executive Summary

UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
11 Internal Audit	82,473	7,251	90,450
<b>Grand Total</b>	<b>19,743,680</b>	<b>4,663,262</b>	<b>23,132,630</b>
Wage Rec't:	12,939,489	3,267,541	15,319,066
Non Wage Rec't:	4,538,196	1,097,265	5,396,983
Domestic Dev't	2,069,127	298,457	2,214,335
Donor Dev't	196,869	0	202,246

### Expenditure Performance in the first quarter of 2013/14

In FY 2013/14 Sheema district local government had an approved budget of 19,743,679,000/= but by 30th December 2013 it had received Shs.9, 770,342,000/= indicating 47.1 percent performance. The over performance was because of the increased Government Conditional Transfers as a result of increased salaries for teachers. Local revenue performed poorly at 23.2 percent because most of the income generating activities were affected by BBW and Bad weather conditions. Shs. 9,291,012,000/= was transferred to departments from the General Fund Account to departments which accounted for 95% performance. Out of this release to the departments Shs. 9,291,012,000/= was the cumulative expenditure by all the departments. The unspent balance in departments was as a result of delays processing of implementing force on account for road funds. The other un spent balances were for projects under works, water sector, education and health which had been awarded to contractors and were ongoing and could not be paid as they had no certificates of completion which are requirements before payment.

### Planned Expenditures for 2014/15

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, construction of 5 stance VIP latrine at Purchase of CAO's Vehicle through hire purchase by the MoLG, Modification and Extension of the District Council Hall, beautification of the district compound, Completion of classroom blocks which are identified below, supplying and installing of 600 culverts at selected sites, construction of 2 bridges, rehabilitation of 214 km of Bitsibo - Kishabya - Kyarwera road, Rehabilitation of Kamira Bridge, Maintenance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder, Culverts 600MM- Purchase of 70 culverts of 600MM, Period maintenance of Rwengando - Ngoma road, Kasaana - Kyeihara - Kagat road, Nyakambu - Mukono -Buringo - Karyango – road, Kaaro - Kamukondo -Nshongi road, Kitagata - Kasaana - Kyarwera road, Buraro - Ruhorobero -Murari - Kishabya road, Kafunjo - Masyoro -Rwakahungu- Muzira road, Kasaana - Kashekuro - Katonya road, Culverts 900MM- Purchase of 100 culverts of 900MM , Completion of 2 classroom block at Bugona P/S, Completion of 2 classroom block at Bwayegamba p/s, completion of 2 class room block at Rukondo P/S, Completion of 2 class room block at Ryamasa P/S, completion of 2 class room blocks at Butsibo p/s, completion of 2 class room blocks at Rweicumumu P/s, completion of 2 class room blocks at Kagazi in Masheruka, completion of 2 class room blocks at Kashozi p/s, completion of 2 class room blocks at Migina P/s, completion of 2 class room blocks at Muhito p/s, completion of 2 class room blocks at Nyakarama P/s, completion of 2 class room blocks at Rushoroza p/s in Kyangyenye, completion of 2 class room blocks at Rwakizibwa P/s, completion of 2 class room blocks at Rwentobo p/s in Kagango, completion of a class room block at Kashekuro p/s, completion of class room block at Nyakabirizi P/S, completion of Teachers house at Kababizi p/s, completion of Teachers house at Nyakabira p/s, Construction of 2 classrooms at Nyamabaare P/S, Construction of 5 stance VIP latrine at Masyoro p/s, completion of 2 class room blocks at Nganwa Junior P/s, completion of 2 class room blocks at Rubumba P/S, completion of 2 class room blocks at Kabutsye Bataka P/s, completion of 2 class room blocks Nyakanyinya p/s in Kitagata, Provision of 10,000 litre rain water harvesting Tank in Nyakabirizi p/s and Supply of 50 three seater twin desk to Kazigangore p/s

### Medium Term Expenditure Plans

To improve capacity of lower local governments in planning, budgeting, Financial Management, monitoring and evaluation of Government project by 2015 through trainings and mentoring

To increase transparency and accountability in the delivery of services by 2015; through proper financial and accounting services. To improve community welfare and protect the rights of the vulnerable groups by 2015; to reduce maternal mortality rate. To increase the district locally raised revenue to at least 500 million annually by 2015.

To improve and maintain district infrastructure to at least 81% feeder road coverage by 2015

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To ensure increased household incomes, food security and sustainable utilization of the available resources to at least each household earning 5,000= per day by 2015

To increase safe water coverage in the district to more than 90% by 2015

To improve the quality and standards of education and sports in the district from where it stands at 85 % to 92 % by 2015

To have started on a permanent Administration Block for the district headquarters by 2015.

### Challenges in Implementation

- 1) Underfunding of the sectors due to low local and central government grants revenue. Central government grants sometimes are reduced without notice
- 2) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 3) Inadequate staff numbers and capacity
- 4) The unchanging planning statistics from UBOS which do not reflect the changed boundaries, population and infrastructure for Sheema District.
- 5) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 6) Inadequate staff numbers and capacity
- 7) The poor state of roads and heavy rains which disrupt movements around the district
- 8) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
- 9) Poor state of education infrastructure especially in peri urban schools coupled by low academic standards.

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## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>478,968</b>	<b>58,495</b>	<b>491,568</b>
Fees from appeals	10	0	10
Other licences	28,343	224	28,343
Other Fees and Charges	43,979	8,808	43,979
Miscellaneous	38,500	9,827	38,500
Market/Gate Charges	65,000	4,669	65,000
Local Service Tax	53,000	4,732	53,000
Liquor licences	8,000	1,541	8,000
Park Fees	3,500	489	3,500
Inspection Fees	1,200	210	1,200
Fees from Hospital Private Wings	50,000	11,010	50,000
Agency Fees	8,000	0	8,000
Educational/Instruction related levies	39,200	3,527	39,200
Cess on produce	15,000	0	15,000
Business licences	10,000	0	10,000
Application Fees	35,000	12,303	35,000
Animal & Crop Husbandry related levies	2,000	170	8,000
Land Fees	2,000	154	2,000
Taxes on goods & services [VAT on markets & parks]	8,992	585	8,992
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	98	15,000
Property related Duties/Fees		0	6,600
Rent & rates-produced assets-from private entities	600	0	600
Registration of Businesses	3,000	149	3,000
Sale of (Produced) Government Properties/assets	48,644	0	48,644
<b>2a. Discretionary Government Transfers</b>	<b>2,020,071</b>	<b>452,011</b>	<b>2,434,093</b>
District Unconditional Grant - Non Wage	510,088	127,522	579,416
Transfer of District Unconditional Grant - Wage	862,823	182,986	1,270,401
Transfer of Urban Unconditional Grant - Wage	375,581	73,609	375,581
Urban Unconditional Grant - Non Wage	271,579	67,895	208,695
<b>2b. Conditional Government Transfers</b>	<b>15,928,034</b>	<b>4,312,493</b>	<b>18,347,469</b>
Conditional Grant to Women Youth and Disability Grant	10,555	2,639	10,555
Conditional Grant to Primary Salaries	6,082,460	1,578,726	8,021,083
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Transfers for Non Wage Technical Institutes	357,706	119,235	476,941
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Secondary Salaries	3,152,753	921,082	3,164,435
Conditional Grant to Secondary Education	1,236,975	412,325	1,631,441
Conditional Grant to Tertiary Salaries	303,976	54,638	303,976
Conditional Grant to Primary Education	338,610	112,870	514,988
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PHC- Non wage	102,702	25,675	102,702
Conditional transfers to Production and Marketing	53,100	13,275	40,587
Conditional Grant to PHC - development	64,041	16,010	314,017
Conditional Grant to PAF monitoring	44,759	11,190	44,759
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
Conditional Grant to Functional Adult Lit	11,572	2,893	11,572
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	1,281	5,126

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## A. Revenue Performance and Plans

Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to Community Devt Assistants Non Wage	15,611	3,903	15,611
Conditional Grant to Agric. Ext Salaries	28,002	2,893	27,328
Conditional Grant for NAADS	788,314	262,771	171,032
Conditional Grant to PHC Salaries	1,854,871	428,127	1,929,327
Conditional transfers to DSC Operational Costs	41,016	10,254	41,016
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	141,149
Conditional transfers to School Inspection Grant	25,845	6,461	42,995
Conditional transfers to Special Grant for PWDs	22,037	5,509	22,037
Construction of Secondary Schools	0	0	132,775
NAADS (Districts) - Wage	221,685	55,421	169,595
Sanitation and Hygiene	104,060	26,015	79,237
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,360	5,985	94,200
<b>2c. Other Government Transfers</b>	<b>853,021</b>	<b>194,113</b>	<b>1,321,508</b>
Roads Maintenance -URF	581,703	192,783	870,421
Avain Influenza	12,000	0	12,000
CAIIP	37,500	0	37,500
Community Development workers	3,000	0	3,000
Other Transfers from Central Government	66,124	0	66,124
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	4,675
Global Fund	72,000	0	72,000
Roads Maintenance -URF (Kyabahaya-Bridge)	50,000	0	
Youth Livelihood Programme (YLP)- MGLSD		0	229,770
Expanded Program on Immunisation [EPI]	26,019	1,330	26,019
<b>3. Local Development Grant</b>	<b>266,717</b>	<b>66,679</b>	<b>335,747</b>
LGMSD (Former LGDP)	266,717	66,679	335,747
<b>4. Donor Funding</b>	<b>196,869</b>	<b>72,646</b>	<b>202,246</b>
WORLD BANK	60,504	57,004	60,504
WHO	11,751	0	11,751
PCY	2,000	0	2,000
FIEFOC	1	0	1
UNICEF	96,146	13,302	101,523
MTRAC	6,000	2,340	6,000
OVC	12,464	0	12,464
Global funds		0	
Renovation of District Hospital	1	0	1
NTD	1	0	1
Star SouthWest	1	0	1
PACE	8,000	0	8,000
<b>Total Revenues</b>	<b>19,743,679</b>	<b>5,156,438</b>	<b>23,132,630</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

For FY 2013/14 Sheema planned to collect Shs. 478,968,000= but by the end of first Quarter the district had collected only 58,495,000= indicating 12%. The underperformance is because most of the revenue sources were affected by different diseases for example Anthrax, BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor licences, Agency fees and Business licence, Registration of birth and death plus Cess on produce. However as a district We expect collections to increase in 2nd, 3rd quarter and fourth quarter.

#### (ii) Central Government Transfers

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## A. Revenue Performance and Plans

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For FY 2013/14, Discretionary Government transfers was planned at Shs. 2,020,071,000/=, but by the end of first Quarter the district had received 452,011,000/= indicating 22 percent and the reason is that there a short fall of budgeted Non-Wage ,Conditional grants was planned at 15,928,034,000/= and by the end of Quarter one the district had received Sh. 4,312,493,000/= indicating 27 percent performance. This is because all the funds were released as planned for primary education and secondary education which performed slightly above that is 33 percent as result of increased enrollments. Other Government grants were budgeted at 853,021,000/= and by the end of first Quarter the district had received Shs.169, 113,000/=.

### *(iii) Donor Funding*

For FY 2013/14 Sheema District planned to receive 196,869,000/= as Donor but received sh. 15,642,000/= in quarter one indicating 8 percent this is because only UNICEF remitted its pledge of 13,302,000/= and MTRAC remitted the pledge of 2,340,000/=.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

Sheema District plans to collect Ushs 491,568,000/= from the following sources of local revenue; market gate charges, business license , royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, sixty five (65%) percent of this will be retained at the LLGs for their operations while the District will have a local revenue share of 35 percent. It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs. The District will improve on local revenue mobilization through mass sensitization of tax payers, implementation of the Revenue Enhancement Plan, Intensifying supervision of revenue collection, improving on monitoring of tenders and mentoring lower local governments on revenue on revenue collection, financial management and book keeping among others.

#### *(ii) Central Government Transfers*

In FY 2014/15, the district expects to receive a total of central government transfers of Shs. 22,103,070,000/= [96%] out of which Discretionary transfers will be Shs. 2,424,093,000/= [11%]; Conditional Government transfers Shs. 18,347,469,000/= [83%], other government transfers Shs. 1,321,508,000/= [5.4%], the Local Government Management Service Delivery [LGMSD] Shs. 335,747,000/= [1.5%] of the district budget.

It is signification to note that out of the district budget of shs. 23,132,630,000/=, the central Government support accounts for 97 percent of the district budget, Donors 0.9 percent while the District Local Revenue accounts for only 2.1 percent.

#### *(iii) Donor Funding*

In FY 2014/2015, the district planned for donor funds worth Shs. 202,246,000/= expected to come from UNICEF [Shs. 101,523,000/=], World Bank –BBW [Shs. 101, 523,000/=], PACE [Shs. 8,000,000/=], PCY [Shs. 2,000,000/=], OVC [Shs. 12,464,000/=] and WHO [Shs. 11,751,000/=] among others. The donor budget is still small and it accounts for only 0.9 percent of the total district budget of Shs. 23,132,630/= including Lower Local Governments.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,854	104,545	758,176
Conditional Grant to PAF monitoring	16,785	4,871	16,785
District Unconditional Grant - Non Wage	81,220	12,224	72,327
Locally Raised Revenues	25,800	1,381	42,159
Multi-Sectoral Transfers to LLGs	376,560	66,845	476,560
Transfer of District Unconditional Grant - Wage	107,489	19,223	150,345
<i>Development Revenues</i>	60,672	19,453	67,579
LGMSD (Former LGDP)	26,672	6,040	33,579
Locally Raised Revenues	34,000	13,413	34,000
<b>Total Revenues</b>	<b>668,526</b>	<b>123,998</b>	<b>825,755</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	607,854	145,543	758,176
Wage	379,870	105,394	522,726
Non Wage	227,984	40,150	235,450
<i>Development Expenditure</i>	60,672	31,691	67,579
Domestic Development	60,672	31,691	67,579
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>668,526</b>	<b>177,235</b>	<b>825,755</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY2013/14, the Administration Department prepared an approved budget of Shs. 668,526,000/= and planned to utilize Shs. 167,131,000/= in Quarter One [July –September 2013], but instead realized a cumulative budget out turn of Shs. 123,998,000/= which accounts for 19 percent of the released funds. The release to the administration department was much lower than planned except for the development revenues of CBG [former LGMSD] and locally raised revenue whose release performance was 32%. As for recurrent revenues, the releases to the department were extremely low and stood at 16%. This low performance could be attributed to a number of reasons namely; delay in transferring PAF funds for printing the payroll in quarter one partly due to failure by the centre to inform the district that the payroll printing had been decentralized and to be catered by PAF. The transfer of the remaining recurrent budget to the department also performed poorly as low as between 14%-18% for district unconditional grant both wage and non wage and local revenue.

These delays in releasing funds to the department affected the performance in expenditure during the quarter as reflected by the low expenditure performance of 17% of the budget for the recurrent budget. In general there was improvement on expenditure of domestic development which stood at 27% of the budget but much higher than what was planned for the quarter. By the end of September 2013, the administration department had spent Shs. 115,990,000/= accounting for 17 percent of the budget and 69 percent of the planned expenditure for the quarter. By end of 30th September 2013, the quarter one administration OBT progress report indicates that Shs. 8,008,000/= was still unspent which accounts for 1% of the budget. The Administration department Bank Account reflects unspent balances of Shs. 4,965,267/= on the bank account meant for bank charges, and the balance of shs. 3,042,870/= is for capacity building and pay roll management [printing of payroll].

#### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the administration department planned for a revenue budget of shs. 825,755,000/= of which development revenues is Shs. 67,579,000/= for Capacity Building Grant under LGMSD (33,579,000/=) and Shs. 34,000,000/= from locally raised revenue is meant for third payment for purchase of a vehicle for the Chief Administrative officer through the Ministry of Local Government under hire purchase; Under recurrent revenues the department has planned for a total Shs. 758,176,000/=, out of which, Shs. 16,785,000/=

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## Workplan 1a: Administration

for PAF monitoring meant for printing of Payroll and Pay slips, Shs.72,327,000/= is for District un conditional grant non wage, Shs. 150,345,000/= is District un conditional grant – wage for Administration staff, Shs.42,159,000/= is from Locally raised revenue and finally Shs.476,560,000/= is for Multi-sectoral transfers LLGs.

In FY 2014/15, The Administration department plans utilize funds under recurrent expenditure on wage of Shs. 522,726,000/= and non 235,550,000/= and Shs. 67,579,000/= will be spent on domestic development of purchase of CAO's Vehicle and Capacity building of the district staff.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken		1	10
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled		0	75
No. of monitoring visits conducted		2	4
No. of vehicles purchased		1	1
<b>Function Cost (US\$ '000)</b>	<b>668,526</b>	<b>115,990</b>	<b>825,755</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,526</b>	<b>115,990</b>	<b>825,755</b>

### Plans for 2014/15

The department will provide support supervision to sub counties through holding planning and coordination meetings. To improve on team work and knowledge sharing, mentoring will be carried out in all departments and divisions. To ensure accountability of government funds, supervision of government programmes will be carried out. The department will further carry out capacity building of its staff to improve on skills mix. The department will continue paying for CAO's vehicle procured under hire purchase through the Ministry of Local Government. It will further establish a local area network to ease communication and access to information.

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

Providing backup support to departments and LLGs in order to deliver high quality services, the implementation of the capacity building activities will enhance the knowledge and skills through, training, mentoring of staff and councilors, inducting New staff and promoting institutional career growth of technical staff at both the district and lower local governments. In addition, the department will continue coordinating the preparation and holding of National and international functions; facilitating monitoring and spot supervision and facilitating coordination of CAO's office with other stakeholders.

Further, the department will continue coordinating the production of district quarterly reports and submitting them to relevant offices at National level and within the district. The department will ensure the security for the district head quarters and facilitating the procurement services and Human resource activities. The department will ensure that the district projects like; beautification of the compound, district banana plantation is well maintained and the construction of the District Administration block commences before the FY 2014/2015 ends.

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

The Stanbic bank, Kabwohe branch promised to provide funds for the constructing the district main gate and fencing district headquarters

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

#### 1. Underfunding

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## Workplan 1a: Administration

The District does not have a strong local revenue base to enable it carry out its planned activities in time and effectively

### 2. Understaffing

There is a problem of understaffing in most departments including health department and recruitment cant be done because of wage bill inadequacy.

### 3. Lack of transport

The District does not have enough vehicles to facilitate all sectors.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
005	BAKURUNGI JULIAN	ASKARI	U8 LOWE	198,793	2,385,516
007	TURYAHEBWA EDSON	PORTER	U8 LOWE	198,793	2,385,516
10069	KAMUGASHA APOLLO	OFFICE ATTENDANT	U8 UPPE	241,860	2,902,320
019	BYARUGABA COLEB	Porter	U8 UPPE	198,793	2,385,516
011	ARINAITWE ROBERT	TOWN AGENT	U7 LOWE	258,813	3,105,756
013	KAGANDA LATWIFU	TOWN AGENT	U7 LOWE	258,813	3,105,756
018	NATUHWERA JOVAIRO	TOWN AGENT	U7 UPPE	335,182	4,022,184
10393	MUGUMYA BENSON	TOWN AGENT	U7 UPPE	335,182	4,022,184
010	TUMWESIGYE DAVID	ASSISTANT RECORDS	U5 LOWE	335,182	4,022,184
004	AINEMBABAZI KELLEN	STENOGRAPHER SEC	U5 UPPE	500,997	6,011,964
001	BAMANYISA BWAGI GE	TOWN CLERK (PRINC	U2 LOWE	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					49,853,208

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10031	KARAHUKAYO KENNET	ASKARI	U8 LOWE	198,793	2,385,516
10029	MPHIRWE RUTH	OFFICE ATTENDANT	U8 UPPE	228,169	2,738,028
10023	TUMUSIIME NABERTS	DRIVER	U8 UPPE	228,169	2,738,028
10034	AINOMUGISHA LOYCE	TOWN AGENT	U7 LOWE	258,813	3,105,756
10018	RUBANYEGYEZA JACKS	TOWN AGENT	U7 LOWE	258,813	3,105,756
10015	NDEMIRWEKI KIGAMBE	TOWN AGENT	U7 LOWE	306,627	3,679,524
10036	KAHUBIRE TEREZA	TOWN AGENT	U7 LOWE	258,813	3,105,756

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	ASAASIRA WINSON KAF	TOWN AGENT	U7 LOWE	258,813	3,105,756
10003	BAMWESIGYE KENETH	TOWN AGENT	U7 LOWE	258,813	3,105,756
10011	MUGISHA GORDON	ASSISTANT LAW ENF	U7 LOWE	300,756	3,609,072
10020	TAREMWA DAVID	ASSISTANT LAW ENF	U7 LOWE	306,627	3,679,524
10004	BETEGYEREZA BENSON	ASSISTANT LAW ENF	U7 LOWE	306,627	3,679,524
10010	KYOTUNGIRE MOLLY	OFFICE TYPIST	U7 UPPE	367,905	4,414,860
10012	MUHAIRWE HILDA	OFFICE TYPIST	U7 UPPE	360,468	4,325,616
10024	TUSIIME RICHARDS	SENIOR ENFORCEME	U6 LOWE	419,977	5,039,724
10014	MUHAISE INNOCENT	ASSISTANT RECORDS	U5 LOWE	461,673	5,540,076
10013	MUHUMUZA JAMES	OFFICE SUPERVISOR	U5 LOWE	454,830	5,457,960
10028	ATWAZAGYE NIXON	PERSONNEL OFFICER	U4 LOWE	611,984	7,343,808
10037	NUWAGABA NABOTH	SENIOR ASSISTANT T	U3 LOWE	954,261	11,451,132
10025	TWEHEYO BETEGA DAV	TOWN CLERK (PRINC	U2 LOWE	1,316,314	15,795,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,406,940</b>

### Subcounty / Town Council / Municipal Division : Kagango

### Cost Centre : Kagango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10329	Sunday Hanington	Office Attendant	U8 UPPP	228,169	2,738,028
10493	ABEHO ALLEN	OFFICE ATTENDANT	U8 UPPP	228,169	2,738,028
10373	KATUMBIRE ANANIA	PARISH CHIEF	U7 UPPE	360,468	4,325,616
10343	Tumwebaze Gilbert	Parish Chief	U7 UPPE	335,162	4,021,944
10372	MUGYENYI JULIUS	PARISH CHIEF	U7 UPPE	360,468	4,325,616
10383	GUNURA KELLEN	OFFICE TYPIST	U7 UPPE	335,162	4,021,944
10367	MUHANGUZI FELIX	PARISH CHIEF	U7 UPPE	391,334	4,696,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,867,184</b>

### Subcounty / Town Council / Municipal Division : Kasaana

### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10363	MWONGYERA HUMPHL	PARISH CHIEF	U7 UPPE	335,162	4,021,944

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10324	Asiimwe Michael Vicent	Parish Chief	U7 UPPE	335,162	4,021,944
10379	MUGWISAGYE BASIL	PARISH CHIEF	U7 UPPE	335,162	4,021,944
10385	NATUKUNDA ANNET	SENIOR ASSISTANT S	U3 LOWE	943,638	11,323,656
Total Annual Gross Salary (Ushs)					23,389,488

### Subcounty / Town Council / Municipal Division : Kashozi

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10504	Atukwatse Ada	Office Attendant	U8 UPPE	228,169	2,738,028
10369	MUHUMUZA FRED	PARISH CHIEF	U7 UPPE	335,162	4,021,944
10390	TWESIGYE MOSES	PARISH CHIEF( Ag AC	U7 UPPE	335,162	4,021,944
10490	Asiimwe Sylvia	Parish Chief	U7 UPPE	335,162	4,021,944
10398	MUBANGIZI DENIS	LABOUR OFFICER (Ag	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,147,668

### Subcounty / Town Council / Municipal Division : Kigarama

### Cost Centre : Kigarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10323	Atuhaire Doreen	Office Typist	U7 UPPE	335,162	4,021,944
10377	BUTAMANYA PEREZ	PARISH CHIEF	U7 UPPE	346,149	4,153,788
10357	MWESIGWA FRED	PARISH CHIEF SSC)	U7 UPPE	360,468	4,325,616
10360	TIBATEGYEZA JOROCA	PARISH CHIEF	U7 UPPE	383,333	4,599,996
10290	AMANYA JORDAN Karii	CLERK ASSISTANT (A	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					24,445,152

### Subcounty / Town Council / Municipal Division : Kitagata

### Cost Centre : Kitagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10074	BARIRONDA YOSAM	OFFICE ATTENDANT	U8 UPPE	228,169	2,738,028
10014	BUTURUMBA GERALD	OFFICE TYPIST	U7 UPPE	383,333	4,599,996
10358	BYARUHANGA GEOFRE	PARISH CHIEF	U7 UPPE	346,149	4,153,788

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Kitagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10380	MUCUNGUZI MOSES	PARISH CHIEF	U7 UPPE	346,149	4,153,788
10330	Bwebare Wycliffe	Sub county Chief	U3 LOWE	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,225,732</b>

### Subcounty / Town Council / Municipal Division : Kyangyenyi

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	NUWAREEBA STEPHEN	OFFICE ATTENDANT	U8 UPPE	246,459	2,957,508
10312	KAPERRE PAULUS	PARISH CHIEF	U7 UPPE	360,468	4,325,616
10394	OWAKUBARUHO R PETE	PARISH CHIEF	U7 UPPE	383,333	4,599,996
10093	NATURINDA ANNAH	OFFICE TYPIST	U7 UPPE	369,468	4,433,616
10370	KYOGABIRWE FRANCIS	PARISH CHIEF	U7 UPPE	387,905	4,654,860
10312	TUSIIME MBEETA DK	PARISH CHIEF	U7 UPPE	335,162	4,021,944
10392	KABIKIRE PEREGRINO	PARISH CHIEF	U7 UPPE	367,905	4,414,860
10391	KANYOMOZI ADOLF GE	PARISH CHIEF	U7 UPPE	376,523	4,518,276
10364	MWIKIRIZE HANNINGTO	COMMUNITY DEVEL	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,454,700</b>

### Subcounty / Town Council / Municipal Division : Masheruka

### Cost Centre : Masheruka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10068	TUMWINE ABIAZ	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
10356	MUGISHA KAMYA BADR	PARISH CHIEF	U7 UPPE	367,905	4,414,860
10375	KATABARWA SHALITA F	PARISH CHIEF	U7 UPPE	383,333	4,599,996
10415	Atwongeire Chrimance	Parish Chief	U7 UPPE	335,162	4,021,944
10362	AKUGIZIBWE ANNET LU	SENIOR ASSISTANT S	U3 LOWE	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,630,528</b>

### Subcounty / Town Council / Municipal Division : Rugarama

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10366	KASABIITI PENINAH	PARISH CHIEF (Ag. SC		268,129	3,217,548
10481	Ayebazibwe Tophie	Parish Chief		268,129	3,217,548
Total Annual Gross Salary (Ushs)					<b>6,435,096</b>

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10420	Bigirwa Andrew	Driver	U8 LOWE	228,169	2,738,028
10302	KATUKU DEUS	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
10405	OYESIGYE ANNET	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
10492	Ampire Jackline	Office Typist	U7 UPPE	335,162	4,021,944
10319	NATUKUNDA JULIET KA	ASSISTANT RECORDS	U5 LOWE	500,987	6,011,844
10287	BANANUKIRE WINFRED	STENOGRAPHER SEC	U5 UPPE	500,987	6,011,844
10489	BEYONGYERA N JULIUS	INFORMATION OFFIC	U4 LOWE	611,984	7,343,808
10488	ANYOMO MARGARET	PERSONAL SECRETA	U4 LOWE	611,984	7,343,808
10300	ARINAITWE ANDREW	PROCUREMENT OFFI	U4 UPPE	812,803	9,753,636
10297	BAMWINE DUNCAN	SENIOR PERSONNEL	U3 LOWE	1,256,268	15,075,216
10321	ATUHAIRE ALLEN	PRINCIPAL ASSISTA	U2 LOWE	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					<b>79,540,200</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
106	NUWAGABA WILLIAM	PORTER	U8 LOWE	198,793	2,385,516
109	MUHAIRWE KATARIKAA	ASKARI	U8 LOWE	198,793	2,385,516
105	MUHAWE PAMELA	OFFICE ATTENDANT	U8 UPPE	228,169	2,738,028
10179	NSINGWIRE BOKELLO	PARISH CHIEF	U7 UPPE	360,468	4,325,616
114	ASIIMWE JOVITA	OFFICE TYPIST	U7 UPPE	360,468	4,325,616
11955	KATUSIIME EDRONA	OFFICE TYPIST	U7 UPPE	340,601	4,087,212
10152	BIYINDO EDWARD	PARISH CHIEF	U7 UPPE	375,523	4,506,276
15432	AHIMBISIBWE LEONARD	TOWN CLERK (PRINC	U2 LOWE	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					<b>40,258,092</b>

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Shuuku

#### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10378	TABAARO JOHN F K	PARISH CHIEF	U7 UPPE	383,333	4,599,996
10355	ATWIJUKIRE JOSEPH	PARISH CHIEF	U7 UPPE	335,162	4,021,944
10111	KUKIRORU JOSSY BARU	OFFICE TYPIST	U7 UPPE	346,149	4,153,788
10354	Kabigumira Frumentius	Sub county Chief	U3 LOWE	965,011	11,580,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,355,860</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>493,009,848</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	383,137	131,910	503,967
District Unconditional Grant - Non Wage	27,130	11,936	43,095
Locally Raised Revenues	45,343	11,781	30,207
Multi-Sectoral Transfers to LLGs	212,046	84,606	312,046
Transfer of District Unconditional Grant - Wage	94,348	23,587	114,348
Urban Unconditional Grant - Non Wage	4,271	0	4,271
<b>Total Revenues</b>	<b>383,137</b>	<b>131,910</b>	<b>503,967</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	383,137	138,345	503,967
Wage	196,214	47,173	216,214
Non Wage	186,923	91,171	287,752
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,137</b>	<b>138,345</b>	<b>503,967</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

By the 30th september 2013, the Sector had received Shs.131,910,000= against an approved budget of 383,137,000= indicating 34 percent performance. The over performance was a result of an increase in Multi Sectoral Transfers to LLGs although the funds were still on account for Finance department by the end of the quarter. In quarter one the sector had planned for Shs. 95,784,000/= but received 131,910,000/= indicating 136 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 27,130,000/= but realized a budget outturn of Shs. 11,936,000/= making 44% of the budget being released in Quarter one instead of the planned Shs. 6,783,000/=. This results in 176% of the planned budget received in quarter one and this has implications on the remaining quarter. The department also received slightly more funds than was planned under local revenue that accounted for 26% of the budget outturn. Out of the budget release to the sector of Shs. 131,910,000/=, the department was able to spend Shs. 82,304,000/= leaving un spent balance of Shs. 49,606,466/= on the Finance Account as at the end of 30th September 2013. However it should be noted that out of the balance on the account shs. 36,105,000/= was wrongly deposited on Finance account, it was supposed to be deposited on General fund account.



# Vote: 609 Sheema District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the Finance department has planned for a total budget of Shs. 383,967,000=, of which Shs. 30,207,000= is from local revenue, Multisectoral transfers Shs. 212,046,000=, Shs. 196,214,000= is wage recurrent for Finance department and lower local governments while Shs. 43,095,000= is for District un conditional grant non wage.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report		30/12/2013	30/8/2013
Value of LG service tax collection		4820900	294000000
Value of Other Local Revenue Collections		103029832	23890000
Date of Approval of the Annual Workplan to the Council		30/08/2013	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2013	30/6/2013
Date for submitting annual LG final accounts to Auditor General		25/9/2014	20/9/2014
<b>Function Cost (US\$ '000)</b>	<b>383,138</b>	<b>82,304</b>	<b>503,967</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>383,138</b>	<b>82,304</b>	<b>503,967</b>

### Plans for 2014/15

The department shall supervise revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. To ensure proper spending and accountability the district budget will be prepared and submitted to council for approval. Books of accounts will be updated monthly in LLGS and quarterly cash flows will be prepared to ease spending forecasts. Final accounts as a mandatory requirement will be prepared annually and submitted to relevant offices to ensure transparency and accountability. There is, however, need for computerization of payment system to ease production of financial statements/records and reports. Finally, the department will prepare mandatory documents which include; the Annual Budget, Annual Work Plans for FY 2015/2016, Revenue Enhancement Plans and financial reports monthly and quarterly.

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

The department shall supervise and strengthen revenue mobilization, collection and management, accountability and allocation to various departments. Recruitment of the accounting staff and their deployment to the departments and lower local governments. Privatizing the revenue collection and enhancing the tax base by establishing market, gazetted parking stages/lines and fencing animals /cows loading centres. the department will prepare mandatory documents which include; the Annual Budget, Annual Work Plans for FY 2015/2016, Revenue Enhancement Plans and monthly and quarterly financial reports. Ensuring that the Budget desk executes its mandate.

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

The department has no any activity to be funded by NGOs & other development partners. It is entirely funded by Government of Uganda.

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

#### 1. Lack of Computers and other office facilities like transport

The department has no sufficient computers and this leads to delayed production of reports. Lack of transport hinders revenue mobilisation programmes and supervision of sub Accountants

# Vote: 609 Sheema District

## Workplan 2: Finance

### 2. Lack of Safe

Absence of a Safe poses a high risk of keeping large sums of money for payment to beneficiaries

### 3. Understaff

Not all the LLGs have all the required Sub Accountants. Some Sub Accountants are still handling 2 LLGs especially the newly created ones. The dept is also lacking adequate staff to prepare and update books of accounts

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
017	KEMERI JENIPHER	INTERNAL AUDITOR (	U4 UPPE	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10032	NATUHWERA DAWSON	SENIOR ACCOUNTS A	U5 UPPE	856,473	10,277,676
10008	KWESHENGYEZA DIDAS	EXAMINER OF ACCO	U5 UPPE	551,977	6,623,724
10033	BAINOMUGISHA RICHAR	SENIOR ACCOUNTS A	U5 UPPE	502,768	6,033,216
10022	TUHAIRWE GAUDY	SENIOR ACCOUNTS A	U5 UPPE	534,111	6,409,332
10019	RUTIMBIRAYO ELDARD	EXAMINER OF ACCO	U5 UPPE	534,111	6,409,332
Total Annual Gross Salary (Ushs)					35,753,280

### Subcounty / Town Council / Municipal Division : Kagango

#### Cost Centre : Kagango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	TUMWESIGYE RICHARD	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Kasaana

#### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10410	NATUKUNDA K PHEONA	Senior Accounts Assistan	U5 UPPE	534,111	6,409,332

# Vote: 609 Sheema District

## Workplan 2: Finance

### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,409,332

### Subcounty / Town Council / Municipal Division : Kashozi

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10495	Muhwezi Patrick	Accounts Assistant	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Kigarama

### Cost Centre : Kigarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10408	Ayebazibwe Fred	Accounts Assistant	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Kitagata

### Cost Centre : Kitagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10497	TWINAMATSIKO NDYAB	SENIOR ACCOUNTS A	U5 UPPE	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

### Subcounty / Town Council / Municipal Division : Kyangyenyi

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10396	ACUNGWIRE EDIDAH	PARISH CHIEF(Ag SA	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Rugarama

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10371	BYOONA NATHAN	PARISH CHIEF (Ag. Su		320,152	3,841,824

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## Workplan 2: Finance

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,841,824</b>

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10483	Arinaitwe Laban	Office Attendant	U8 UPPE	228,169	2,738,028
10406	Natusasira K David	Stores Assistant	U7 UPPE	335,182	4,022,184
10487	Kyompaire Chrispina	Office Typist	U7 UPPE	340,601	4,087,212
10389	MUHEREZA SAM K	ACCOUNTS ASSISTAN	U7 UPPE	367,905	4,414,860
10503	Tubenawe Rosebell	Senior Accounts Assistan	U5 UPPE	534,111	6,409,332
10291	MWEBAZE ROBERT	SENIOR ACCOUNTS A	U5 UPPE	551,977	6,623,724
10298	TUMUHAME JULIET OLI	ACCOUNTANT	U4 UPPE	813,470	9,761,640
10046	KARIYO MUSTAPHA	ACCOUNTANT	U4 UPPE	812,803	9,753,636
10196	TUMWEBAZE HANNING	SENIOR ACCOUNTAN	U3 LOWE	1,035,615	12,427,380
10502	NDAYONDI ATANANSIU	CHIEF FINANCE OFFI	U1 UPPE	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,916,632</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STC/104	NATUHAMYA APOPHIA	ACCOUNTS ASSISTAN	U7 UPPE	335,162	4,021,944
CR/D/10129	TWINOMUGISHA ENID	SENIOR ACCOUNTS A	U5 UPPE	551,977	6,623,724
STC/102	BARIGYE DAVID MILTO	SENIOR TREASURER	U3 LOWE	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,073,048</b>

### Subcounty / Town Council / Municipal Division : Shuuku

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10341	Kansiime Bernard	Senior Accounts Assistan	U5 UPPE	534,111	6,409,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,409,332</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>192,298,776</b>

## Workplan 3: Statutory Bodies

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	501,236	77,003	521,789
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PAC	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex-Gratia	93,360	5,985	94,200
Conditional transfers to DSC Operational Costs	41,016	10,254	41,016
Conditional transfers to Salary and Gratuity for LG elected leaders	131,040	25,200	141,149
District Unconditional Grant - Non Wage	33,082	0	55,819
Locally Raised Revenues	92,183	18,447	45,527
Multi-Sectoral Transfers to LLGs	36,687	0	36,687
Transfer of District Unconditional Grant - Wage	22,348	5,587	54,748
<i>Development Revenues</i>	0	0	1,500
LGMSD (Former LGDP)		0	1,500
<b>Total Revenues</b>	<b>501,236</b>	<b>77,003</b>	<b>523,289</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	501,236	145,592	521,789
Wage	85,348	70,574	117,748
Non Wage	415,888	75,018	404,042
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>501,236</b>	<b>145,592</b>	<b>523,289</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/14, the sector had an annual budget of Shs. 501,236,000/= and in Quarter one the department planned for 125,309,000/= but received Shs. 77,003,000/= indicating 61 percent performance of the quarterly planned budget and was able to spend Shs. 71,230,000/= indicating 57 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 5,773,000/= by 30/09/2013 and this balance is for EX-Gratia for the chairmen LC I who had not yet opened up their bank accounts. In general the department received less than was planned for most of the items in the quarter with exception of Transfer of District Unconditional Grant – Wage, Conditional transfers to DSC Operational Costs and Conditional transfers to Contracts Committee/DSC/PAC which received 25% of the budget as planned.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the department has planned for Shs.523,289,000/= out of which the salary and Gratuity for elected leaders is Shs. 141,149,000/=, Conditional transfers to councilor's allowances and Ex-Gratia is Shs. 94,200,000/=, Conditional transfers to DSC operation costs Shs. 41,016,000/=, DSC Chairperson's salary Shs. 24,523,000/=, Local revenue allocation to the sector is Shs. 45,527,000/=, Unconditional Grant non wage Shs. 55,819,000=, Un conditional Grant Wage is Shs. 54,748,000/=, Multisectoral transfers to LLGs Shs. 36,687,000=, Conditional transfers to contracts/Land Board/PAC committee is Shs.28,120,000/=.

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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared		43	100
No. of Land board meetings		3	12
No. of Auditor Generals queries reviewed per LG		1	4
No. of LG PAC reports discussed by Council		2	4
<b>Function Cost (US\$ '000)</b>	<b>501,236</b>	<b>71,230</b>	<b>523,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,236</b>	<b>71,230</b>	<b>523,289</b>

### Plans for 2014/15

For effective supervision and coordination of government programs the sector will carry out 12 executive meetings and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award tenders to service providers, holding meetings of standing committees and PAC Meeting. Council will facilitate recruitment of staff, appointment, promotion, confirmation and disciplining of staff in the district.

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

The sector will facilitate holistic policies to be formulated and approved, monitoring and overseeing government programmes, contracts committee meetings will be held to prequalify and award service providers, Meetings of council, standing committees and executive will be held as planned to fulfill their respective mandates. The District Council will also facilitate recruitment, appointment, promotion, confirmation and disciplining of staff in the district.

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

There is no off- budget activities that will be facilitated by the Donors all the activities will be funded by district budget.

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

#### 1. Lack of enough office space

The department is allocated only one office room which is too small for the department and yet all political leaders come for consultations every day.

#### 2. Lack of enough staff

There is a problem of understaffing in statutory department and recruitment cant be done because of wage bill inadequacy.

#### 3. Lack of computers and generator

The absence of generator and computers increases the cost of producing documents due to use of private sector / internet café's

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	TUGUME WILSON CONT	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	TUMWEBAZE GEORGE	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kagango

### Cost Centre : Kagango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	KAIRU ELSAM	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kasaana

### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MUHOOZI ELI	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kashozi

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	ASIIMWE ELLY BUROKO	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kigarama

### Cost Centre : Kigarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

### Cost Centre : Kigarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MUGARURA LAUBEN	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kitagata

### Cost Centre : Kitagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MUHUMUZA DEZI	LCIII CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kyangyenyi

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	KATENDE PATRICK	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Masheruka

### Cost Centre : Masheruka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	TUMWESIGYE EZRA	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	KAGINDA ARTHUR	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10500	TUMWEBAZE ROBERT	DRIVER	U8 UPPE	228,169	2,738,028



# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10482	Atwiziire Susan	Office Attendant	U8 UPPE	228,169	2,738,028
10486	Tushemerirwe Mary	Office Typist	U7 UPPE	340,601	4,087,212
10337	MUGABE ARTHUR KANY	Clerk to Council/ SAS	U3 LOWE	943,639	11,323,668
10367	KAKEMBO ABDULGAFA	SECRETRY DISTRICT	U2 LOWE	1,267,740	15,212,880
0	RWABUKARE WILLIAM	MEMBER DISTRICT E	POL. LEA	520,000	6,240,000
0	MUSISI MUHAMAD	MEMBER DISTRICT E	POL. LEA	520,000	6,240,000
0	ARINAITWE ASIIMWE E	MEMBER DISTRICT E	POL. LEA	520,000	6,240,000
0	SANYU MARGARET	DISTRICT VICE CHAI	POL. LEA	1,040,000	12,480,000
0	KAFUREKA KADIRI	DISTRICT SPEAKER	POL. LEA	624,000	7,488,000
0	MUGISHA PASTOR	DISTRICT CHAIRPERS	POL. LEA	2,080,000	24,960,000
0	BIKOSA CHARLES HASTI	CHAIR PERSON DSC	POL. LEA	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,747,816</b>

### Subcounty / Town Council / Municipal Division : Shuuku

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MUGARURA BENON	LC III CHAIRPERSON	POL. LEA	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>158,931,816</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	570,541	114,533	515,584
Conditional Grant to Agric. Ext Salaries	28,002	2,893	27,328
Conditional transfers to Production and Marketing	53,100	13,275	40,587
District Unconditional Grant - Non Wage	5,500	0	7,000
Locally Raised Revenues	14,980	960	13,800
Multi-Sectoral Transfers to LLGs	2,376	0	2,376
NAADS (Districts) - Wage	221,685	55,421	169,595
Other Transfers from Central Government	10,838	0	10,838
Transfer of District Unconditional Grant - Wage	167,935	41,984	177,935
Unspent balances – Other Government Transfers	66,124	0	66,124
<i>Development Revenues</i>	877,767	262,771	275,435
Conditional Grant for NAADS	788,314	262,771	171,032
Donor Funding	60,504	0	60,504

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)		0	14,950
Multi-Sectoral Transfers to LLGs	28,949	0	28,949
<b>Total Revenues</b>	<b>1,448,308</b>	<b>377,304</b>	<b>791,019</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	570,541	229,601	515,584
Wage	417,622	206,458	374,858
Non Wage	152,919	23,143	140,725
<i>Development Expenditure</i>	877,767	403,953	275,435
Domestic Development	817,263	360,815	214,931
Donor Development	60,504	43,138	60,504
<b>Total Expenditure</b>	<b>1,448,308</b>	<b>633,554</b>	<b>791,019</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/14, the Production and Marketing department prepared a budget of Shs. 1,448,308,000/= out of which Shs. 377,304,000/= was cumulative release to the department by end of 30th September 2013, accounting for 26% of the budget which was slightly more than what was planned for the quarter by 104%. For this quarter it indicates that the actual expenditure was only 329,385,000/= which accounts for 23%. This indicates that by end of 30th September 2013, Shs. 329,385,000/= was spent leaving Shs. 47,919,000/= as unspent balance of which Shs. 387,983/= is from Production and Marketing Bank Account, Shs. 11,396,506/= is from Production and Marketing Grant [Former PMA] Account and Finally Shs. 36,134,819/= is from NAADS Bank Account. However, in spite of the above mentioned, the Department received Sh.13,275,000/= from PMG and Shs. 960,000/= from Unconditional Grant Non wage Grant. Out of the received PMG funds of Sh.13,275,000/=, Shs. 1,878,494/= was spent leaving a balance of Shs. 11,396,506/=. Out of the Unconditional Non wage grant funds of Shs. 960,000/=, Shs. 579,884/= was spent leaving a balance on account of Shs. 387,983/=. The department also received a total of Shs. 330,283,979/= for NAADS and was able to spend Shs. 294,149,160/= leaving a balance of Shs. 36,134,819/= on the NAADS Bank account by end of 30th Sept 2013. Out of the total NAADS budget of Shs. 330,283,979/=: Shs. 55,421,250/= released for salaries, Shs. 45,803,241/= was released to 12 Lower Local Governments to pay for salaries and Shs. 9,618,009/= remained at the district to cater for the DNC's salary. In general, by the end of September 2013 the Production Department had a Total Bank Balance of Shs. 47,919,308/= and a cash book balance of Shs. 33,333,946/= as there were unrepresented cheques amounting to Shs. 14,585,362/.

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/2015 the department has planned for 778,419,000/= of which Agric. Ext. salaries has 27,328,000/=, Local Revenue 1,200,000/=, PMA 40,587,000/=, Unconditional Non Wage 7,000,000/=, NAADS 340,627,000/=, Multi sectoral transfers to LLGs 31,325,000/=, Donor funding from world bank Shs. 60,504,000/=. The decrease in the sector budget from Shs. 1,450,793,000/= last FY to Shs. 778,419,000/= current FY is as a result of removal of NAADS funds.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type		0	12
No. of functional Sub County Farmer Forums		11	0
No. of farmers accessing advisory services		26620	0
No. of farmers receiving Agriculture inputs		1096	0
<b>Function Cost (US\$ '000)</b>	<b>1,167,336</b>	<b>279,416</b>	<b>497,643</b>

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No of plant clinics/mini laboratories constructed		0	1
No. of tsetse traps deployed and maintained		0	16
Quantity of fish harvested		300	0
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
No. of livestock vaccinated		405	10000
No. of fish ponds constructed and maintained		1	0
No. of fish ponds stocked		1	1
<b>Function Cost (US\$ '000)</b>	<b>264,788</b>	<b>47,324</b>	<b>280,870</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in		2	0
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of awareness radio shows participated in		0	1
No of businesses assisted in business registration process		6	80
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of market information reports disseminated		2	4
No of cooperative groups supervised		0	50
No. of cooperative groups mobilised for registration		8	20
No. of cooperatives assisted in registration		6	20
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		18	15
No. and name of new tourism sites identified		3	6
A report on the nature of value addition support existing and needed		yes	
<b>Function Cost (US\$ '000)</b>	<b>16,183</b>	<b>2,645</b>	<b>16,183</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,448,308</b>	<b>329,385</b>	<b>794,697</b>

### Plans for 2014/15

- 1] Provision of improved agriculture technologies and advisory services in LLGs
- 2] Paying staff salaries for 12 months
- 4] Training on aquaculture and establishment of fish demos Quarterly
- 5] Carrying out 5 Technical consultation visits to MAAIF and NARO
- 6] Collecting Agricultural Data on Livestock and crops and related data from 12LLGs
- 7] Vaccination of 11,300 livestock carried out annually in all 12 LLGs.
- 8] Carrying out 1 Technology shopping visit to the Source of the Nile National Agricultural Show and 1 visit to Kituza coffee research station.
- 9] Carry out crop diseases control campaigns/ trainings & 20 technical backstopping visits.
- 10] Formation of Banana Bacterial wilt control taskforces and Byelaws in 12 LLGs
- 11] Carrying out institutional health checks on 30 SACCOS & Cooperative societies, Auditing of SACCOS Quarterly and formation of marketing associations
- 12] Establishment of poultry and piggery demos at Rubaare farm (ADC)

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

- 13] Carrying out 120 visits on Surveillance of livestock diseases including AVIAN Influenza in all LLGs
- 14] Construction of a plant & livestock laboratory at District H/Qtrs
- 15] Carrying training for 90 executive members of SACCOs & Cooperative Societies
- 16] Construction of a water system for irrigation and livestock at Rubaare farm, in Sheema Town Council
- 17] Carrying out 5 soil sample tests on farmer fields

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

- 1] Provision of improved agriculture technologies and advisory services in LLGs
- 2] Carrying out 20 quarterly Monitoring and supervision visits of production and NAADS Activities
- 3] Paying staff salaries for 12 months
- 4] 20 Trainings on aquaculture and establishment of fish demos
- 5] Construction of an Agricultural Laboratory at the district headquarters
- 6] Maintenance of Rubaare farm
- 7] Vaccination of 110,000 livestock carried out annually in all 3 Town councils and 8 sub counties.
- 8] Regulation of live- stock movements conducted for 12 months
- 9] Carry out crop diseases control campaigns/ trainings
- 10] Promotion of apiculture and seri- culture in LLGs
- 11] Carrying 20 Audits of SACCOs Quarterly and formation of marketing associations
- 12] Establishment of poultry and piggery demos at Rubaare farm (ADC)
- 13] Surveillance of livestock diseases including AVIAN in all LLGs
- 14] Construction of a plant & livestock laboratory at District H/Qtrs
- 16] Establishing an irrigation demonstration at Rubare Farm

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

Uganda Cooperative Alliance and CARITAS are operating in Sheema but have not disclosed the resource envelope and the interventions they are implementing in the district.

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

#### 1. Inadequate Staffing

The department is under staffed both in the field and at the district H/Qtrs.

#### 2. Outbreak of Pests & diseases

There has been outbreaks of Livestock & Crop disease and pests in the district.

#### 3. Lack of a sector vehicle

The lack of transport to the sector affects timely implementation of planned activities including effective monitoring and supervision of field staff and projects.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10314	SSENDEGEYA IMAAMU	DRIVER	U8 UPPE	251,133	3,013,596
10404	LWENSISI LOIDAH	OFFICE TYPIST	U7 UPPE	383,333	4,599,996

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10381	MUSINGUZI BOAZ	AGRICULTURAL OFFI	U4 SC	1,198,532	14,382,384
0	EZAMA ARNOLD	VETERINARY OFFICE	U4 SC	1,108,817	13,305,804
10484	Kahima Moses Mugabe	Senior Commercial Offic	U3 LOWE	943,639	11,323,668
10508	MUGUME NABOTH NGA	SENIOR ENTOMOLIST	U3 SC	1,256,268	15,075,216
10520	TUMUSHABE JENINAH	PRINCIPAL AGRICUL	U3 SC	1,391,582	16,698,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,399,648</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10094	HANGAMAISHO FRANCI	PORTER	U8 LOWE	198,793	2,385,516
10245	Akatweta Obed	Askari	U8 LOWE	198,793	2,385,516
10007	KAKYEBANAHO WILLY	PORTER	U8 LOWE	198,793	2,385,516
10011	BANGABA JOHNNAN	GARDEN ATTENDAN	U8 LOWE	198,793	2,385,516
0	MUGISHA GEOFREY	GARDEN ATTENDAN	U8 LOWE	198,793	2,385,516
10119	KATOTSIRE YOROKAMU	NURSERY ATTENDAN	U8 LOWE	198,793	2,385,516
10351	Kemirembe Jeninah	Garden Attendant	U8 LOWE	226,517	2,718,204
10334	Nuwagira Christopher	Garden Attendant	U8 LOWE	222,308	2,667,696
10100	KAMUGISHA PATRICK	ASKARI	U8 LOWE	198,793	2,385,516
10098	KANYANKOLE FESTUS	SENIOR ASSISTANT A	U4 SC	1,197,241	14,366,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,451,404</b>

### Subcounty / Town Council / Municipal Division : Shuuku

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10388	TWINAMATSIKO DAVID	SENIOR ASSISTANT A		964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,570,268</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>126,421,320</b>

## Workplan 5: Health

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				

# Vote: 609 Sheema District

## Workplan 5: Health

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<i>Recurrent Revenues</i>	2,350,038	520,492	2,347,642
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	17,707	4,427	17,707
Conditional Grant to PHC- Non wage	102,702	25,675	102,702
Conditional Grant to PHC Salaries	1,854,871	428,127	1,929,327
District Unconditional Grant - Non Wage	5,338	1,000	3,000
Locally Raised Revenues	3,601	2,340	34,473
Multi-Sectoral Transfers to LLGs	24,494	0	23,168
Other Transfers from Central Government	105,632	0	105,632
Sanitation and Hygiene	104,060	26,015	
<i>Development Revenues</i>	143,270	31,652	497,959
Conditional Grant to PHC - development	64,041	16,010	314,017
Donor Funding	59,000	15,642	64,377
LGMSD (Former LGDP)	0	0	20,100
Multi-Sectoral Transfers to LLGs	20,228	0	20,228
Sanitation and Hygiene		0	79,237
<b>Total Revenues</b>	<b>2,493,308</b>	<b>552,144</b>	<b>2,845,601</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,350,037	947,368	2,347,642
Wage	1,854,871	753,784	1,929,327
Non Wage	495,166	193,584	418,315
<i>Development Expenditure</i>	143,270	27,644	497,959
Domestic Development	84,270	12,002	433,582
Donor Development	59,000	15,642	64,377
<b>Total Expenditure</b>	<b>2,493,307</b>	<b>975,012</b>	<b>2,845,601</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/2014, the health department budgeted for Shs. 2,493,307,000/= and planned to spend Shs. 624,037,000/= in quarter one. By 30th September 2013, the department had received a cumulative out turn of Shs. 552,144,000/= which accounted for 22 percent of the budget and 88 percent of the planned budget for quarter one. Further, during the same period, the department had actually spent Shs. 524,092,000/= which accounts for 21 percent of the released budget. The cumulative expenditure in quarter one was 94.9 percent of the cumulative release of Shs. 552,144,000/=. It is however, important to mention that the planned expenditure budget was in error made to exceed the planned budget of Shs. 2,493,307,000/=. During this quarter, the department received funds from the following sources with percentages of their respective budgets: PHC Salaries Shs. 428,127,000/= [23%]; PHC Non Wage 25,675,000/= [25%]; NGO Health Facilities Shs. 4,427,000/= [25%]; District Hospital Shs. 32,908,000/= [25%]; PHC Development Shs. 16,010,000/= [25%]; Sanitation and Hygiene Shs. 26,015,000/= [25%] and other funds came from donors like MTRAC who provided Shs. 2,340,000/.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the health sector budgeted for Shs. 2,695,981,000/= out of which Shs. 2,377,246,000/= is for recurrent revenues and Shs. 318,735,000/= is for development revenues. Out of the recurrent expenditure, Shs. 102,702,000/= will come from PHC Non Wage, Shs. 105,632,000/= from other transfers, Shs. 1,929,327,000 / = is PHC Salaries, Shs. 3,000,000/= is from District Un Conditional Grant Non Wage, Shs. 131,634,000/= is Conditional Grant to Kitagata Hospital, Shs. 50,000,000/= is from multi sectoral transfers to LLGs, Shs.79,237,000/= from Uganda sanitation Funds, Shs. 34,473,000/= is from locally raised revenues, Shs. 17,707,000/= is for Conditional Grant to NGO Hospitals

It is worth noting that under the recurrent budget of Shs. 2,350,038,000/ =, Shs. 1,854,871,000/= will be spent on wages while Shs. 495,167,000/= will be spent on non wage. Under the development budget of Shs. 318,735,000/ =, Shs. 254,358,000/= will be spent on domestic development while Shs. 64,377,000/= will be spent on donor supported activities.

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## Workplan 5: Health

Furthermore, in FY 2014/2015, the health department plans to spend the whole budget of Shs. 2,695,981,000/= on both recurrent expenditure and development expenditure. Under recurrent expenditure, Shs. 1,854,871,000/= will be spent on wages, Shs. 522,375,000/= will be spent on Non Wage while Shs. 254,358,000/= will be spent on domestic development and Shs. 64,377,000/= on donor development.

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

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

*Function: 0881 Primary Healthcare*

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		0	711600000
Value of health supplies and medicines delivered to health facilities by NMS		1	711600000
Number of health facilities reporting no stock out of the 6 tracer drugs.		27	27
%age of approved posts filled with trained health workers		39	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2471	1712
No. and proportion of deliveries in the District/General hospitals		914	6848
Number of total outpatients that visited the District/ General Hospital(s).		32367	452
Number of outpatients that visited the NGO Basic health facilities		9337	8729
Number of inpatients that visited the NGO Basic health facilities		2580	1126
No. and proportion of deliveries conducted in the NGO Basic health facilities		269	217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		331	277
Number of trained health workers in health centers		273	294
No. of trained health related training sessions held.		27	58
Number of outpatients that visited the Govt. health facilities.		45056	52648
Number of inpatients that visited the Govt. health facilities.		16824	12298
No. and proportion of deliveries conducted in the Govt. health facilities		2858	1085
%age of approved posts filled with qualified health workers		54	43
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		18	0
No. of children immunized with Pentavalent vaccine		21839	83400
No. of new standard pit latrines constructed in a village		0	3
No. of villages which have been declared Open Defecation Free(ODF)		190	384
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		45	100
No of healthcentres constructed		1	0
No of healthcentres rehabilitated		0	3
No of staff houses constructed		1	2
No of maternity wards constructed		0	4
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	3
<b>Function Cost (US\$ '000)</b>	<b>2,493,308</b>	<b>519,908</b>	<b>2,882,979</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,493,308</b>	<b>519,908</b>	<b>2,882,979</b>

Plans for 2014/15



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## Workplan 5: Health

In FY 2014/2015, the health department has planned to increase immunization coverage to 100% of the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. The department will continue to improve on efficiency and effectiveness by carrying out 52 supervision visits to lower health units. PHC non wage will be transferred to Kabwohe H/C IV, Kitagata Hospital, Shuuku HC IV and Kyangyenye H/C III, Kigarama HC III and various H/C IIs, will receive credit line of Medical supplies. Under promotion and sanitation and hygiene, the department will conduct sanitation and hygiene promotion in 116 new villages and 348 old villages of Sheema Town Council and Kagango Sub County. In total will cover 32 parishes/wards, will declare Open Defecation Villages [ODFs], will promote hand washing after latrine use, safe disposal of human waste, safe drinking water, safe food consumption, will hold household campaigns for sanitation and other disease prevention interventions. ODF declarations in Kagango and Sheema TC, will also conduct verification of ODF in Kigarama and Shuuku S/Counties. The new villages that will be taken on will come from 11 parishes from the sub counties of; Kyangyenye (6), Bugongi TC (4) and Kashozi (1).

In FY 2014/2015, the health department planned to implement the following projects;

1. Construction of a Rain Water Harvesting Tank of 10 m<sup>3</sup> at Migina HC II, in Migina parish, Kagango S/County at a cost of shs. 4,500,000/= with funding from LGMSD.
2. Constructing 2 ferro- cement Rain Water Tanks at Rwamujoko HC II, in Kagango S/County.
3. Procurement of 10 Hospital beds for Kabwohe HC IV at a cost of Shs. 1,200,000/=
4. Procurement of 20 Hospital Mattresses for Kabwohe HC IV at a cost of shs. 2,400,000/=
5. Wall painting of Kabwohe HC IV ward at a cost of Shs. 2,002,000/=
6. Procurement of a projector at a cost of Shs. 1,546,000/= and a Lap top for the health office at district H/Qtrs.
7. Construction of 3 Maternity Wards at the HC IIs of Rugarama in Rugarama S/County [at a cost of 32,000,000/=], Mabaare HC II, in Masheruka S/County at a cost of Shs. 32,000,000/= and Kasaana HC II, in Kasaana S/County at a cost of Shs. 30,000,000/=. This is aimed at preparing them to be upgraded to HC IIIs to able to increase Antenatal Services, reducing maternal morbidity and mortality rates, reducing the risk of high infant mortality among other vital services.
8. Constructing two in one Staff house at Kyangyenye HC III in Kyangyenye S/County and renovating the maternity ward at Kyangyenye HC III.
9. Constructing a three in one Staff house at Kabwohe HC IV; constructing an incinerator at Kabwohe HC IV using Ministry of health designs in constructing staff houses in Uganda. In addition, a two stance latrine in Kabwohe town.
10. Constructing six Stance water borne toilet with 3 urinals with ceramic bowls and 4 hand washing sinks at District headquarters.
11. Constructing one block of 3 stance VIP latrine at Kashozi HC II in Kashozi Sub County
12. Three motor vehicles & 4 motor cycles in the health sector will continue to be maintained by the department.

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

There is a clear linkage of these medium term priorities in the BFP and the Five Year District Development Plan.

1. Staff salaries at the District and in all the health facilities of Sheema District will continue to be paid monthly and promptly as the management of the payroll by the centre and district improves.
2. More staff will be recruited to fill the gaps existing in the health sector facilities
3. The department and the district will continue collaborating, networking and working closely with our development partners and other stakeholders involved in health service delivery as a way of strengthening public and private partnership
4. Planned medium term activities include Strengthen immunization of 100% of the children fewer than 5yrs, infectious disease control, Strengthen improvement in sanitation and hygiene in the district, promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%.
5. On sanitation & Hygiene promotion in 334 villages out of 580 villages including Sheema TC and Kagango S/C, Kitagata S/County, Kabwohe -Itendero TC,
6. Construction of 3 Maternity Wards at the HC IIs of Rugarama in Rugarama S/County [at a cost of 32,000,000/=], Mabaare HC II, in Masheruka S/County at a cost of Shs. 32,000,000/= and Kasaana HC II, in Kasaana S/County at a cost of Shs. 30,000,000/=. This is aimed at preparing them to be upgraded to HC IIIs to able to increase Antenatal Services, reducing maternal morbidity and mortality rates, reducing the risk of high infant mortality among other vital services.
7. Office facilities like motor vehicles, motorcycles and computers among others will continue to be maintained as per

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the budgetary provisions and plans made.

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

There is a development partner known as STAR-SW which funds the Health activities directly especially on capacity building in line with HIV/AIDS, Malaria and Tuberculosis, their finances being handled by themselves. The budget and expenditure on Health activities in Sheema is known by themselves. Reproductive Health Uganda also provides family planning services. Also Bushenyi development Agency has funded the construction of two in one staff house at Kyeibanga HCII. ICOBI and KCRC are strong partners involved in HIV/AIDS, PMTCT, HBCVT, Study on Disconduct Couples and building capacity of Local Government Staff and other partners in Monitoring and Evaluation in collaboration with TASO and Global Fund.

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

#### 1. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person. Many approved posts are not filled and many doctors left for greener pastures who should be replaced

#### 2. Lack of Transport

Lack of transport for DHO's office. The office is currently using an ambulance for Kabwohe HC IV which is compromising referral services at the unit, we suggest that MOH allocates a vehicle to District Health Sector & motor cycles to enable the district.

#### 3. Inadequate drugs, poor packaging and stock out of some key drugs

There has been inadequate drugs and stock out of Key drugs like paracetamol, Coartem for malaria mainly due to inadequate drugs from National Medical Stores [NMS]. Also poor packaging of drugs especially for HC2s As there are some drugs not used/excess.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

### Cost Centre : Bugongi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10251	Mwesigye Gordon	Porter	U8 LOWE	312,308	3,747,696
10252	Atusiimirwe Evans	Security Guard	U8 LOWE	312,308	3,747,696
10060	Mujuni Naboth	Nursing Assistant	U8 UPPE	351,133	4,213,596
10040	Akisiimire Costance	Nursing Assistant	U8 UPPE	318,169	3,818,028
10462	BEBONEZA BEN	HEALTH ASISTANT	U7 UPPE	601,508	7,218,096
10444	RICHARD BELLS	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10466	NSIIMENTA DICK	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10453	MWETEISE CORNELIUS	LABORATIRY ASSIST	U7 UPPE	601,508	7,218,096
10255	Muhindo Janet	Lab. Assistant	U7 UPPE	601,508	7,218,096
1	Komushaago Annet	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10229	Kamaziima Kellen	Health Information Assist	U7 UPPE	318,169	3,818,028
10434	KYOHAIWE LETICIA	LABORATORY TECH	U5 UPPE	893,002	10,716,024

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### Cost Centre : Bugongi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10231	Nyeko Isaac	Clinical Officer	U5 UPPE	951,394	11,416,728
10190	Mbabazi Juliet	Assistant Nursing officer	U5 UPPE	951,394	11,416,728
10226	Kanyonga Florence	Assistant Nursing officer	U5 UPPE	951,394	11,416,728
10228	Atusiimirwe Jovile K	Senior Clinical Officer	U4 UPPE	1,342,509	16,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,729,936</b>

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

### Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Magyezi J Bakamwoga	Porter	U8 LOWE	249,034	2,988,408
10031	Nuwagaba Juliet	Nursing Assistant	U8 LOWE	351,133	4,213,596
10147	Barindonda Jolly	Nursing Assistant	U8 LOWE	318,169	3,818,028
10009	Muhwezi Simon	Security Guard	U8 LOWE	249,034	2,988,408
10177	Mbabazi Eddie	Nurs. Assistant	U8 LOWE	351,133	4,213,596
10245	Mwesigye Samuel	Porter	U8 LOWE	249,034	2,988,408
10158	Sanyu Kellen	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10028	Komugisha Getrude	Enrolled Nurse	U7 UPPE	619,728	7,436,736
10262	Nziabake Emmanuelina	Anaesthetic Assistant	U7 UPPE	601,508	7,218,096
10263	Nayiga Irene	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10464	NATUHWERA MORIAS	LABORATORY ASSIST	U7 UPPE	601,508	7,218,096
10135	Tuganyirwe Joan	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10353	Nassolo Nusiati	Enrolled Midwife	U7 UPPE	893,002	10,716,024
10224	Kyomukama Penninah	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10439	KUKUNDA BETETH	HEALTH INFORMATI	U7 UPPE	601,508	7,218,096
10022	Nimusiima Doreen	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10425	AKAMPUMUZA GAD	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10036	Tusiime Penlope	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10459	TWINOBUSINGYE JOVIT	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10248	Busingye Noelina	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10135	Turyaho Moses	Theatre Assistant	U6 UPPE	588,841	7,066,092
10160	Natulinda Juliet	Public Dental Officer	U5 UPPE	241,116	2,893,392
10016	Ninsiima Carolyn	Health Assistant	U5 UPPE	601,508	7,218,096

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### Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	NUWASIIMA NABOTH	Assistant Nursing officer	U5 UPPE	893,002	10,716,024
10223	Tumuhairwe Asiimwe Mary	Ophthalmic Clinical Offi	U5 UPPE	920,919	11,051,028
10460	TUMWESIGYE LABAN	Assistant Entomological	U5 UPPE	893,002	10,716,024
10107	Nakisita Clare	Health Inspector	U5 UPPE	893,002	10,716,024
10045	Mayangi Dinavence	Assistant Nursing officer	U5 UPPE	953,394	11,440,728
10063	ABENAITWE AMON	Lab. Technician	U5 UPPE	893,002	10,716,024
10125	Lubega Sarah	Senior Nursing Officer	U5 UPPE	601,508	7,218,096
10450	MUJUNARINDA LAUBEN	CLINICAL OFFICER	U5 UPPE	893,002	10,716,024
10004	Tumusiime Denis	Clinical Officer	U5 UPPE	893,002	10,716,024
10191	Muhindo Night Dorothy	Aneasthetic officer	U5 UPPE	953,394	11,440,728
10286	Nyiransaba K Beatrice	Senior Assistant Nursing	U4 UPPE	1,296,477	15,557,724
10095	Mukiza David	Dispenser	U4 UPPE	859,223	10,310,676
10139	Turyamureeba T. Vincent	Senior Clinical Officer	U4 UPPE	1,185,208	14,222,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>288,695,556</b>

### Subcounty / Town Council / Municipal Division : Kagango

### Cost Centre : Kihunda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10288	Baingana Amon	Porter	U8 LOWE	341,133	4,093,596
10178	Muniru Silagi	Security Guard	U8 LOWE	341,133	4,093,596
10087	Bangirana Zepherine	Porter	U8 LOWE	341,133	4,093,596
10244	Ndyabitunga Obed	Porter	U8 LOWE	341,133	4,093,596
10436	KATUREEBE SIMON	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
0	BIRUNGI DANIEL	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10424	ARYAIJA PENELOPE	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10065	Najjuko Annet	Enrolled Nurse	U7 UPPE	601,508	7,218,096
0	NAKIBUKA SHARIFA	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10143	Tusiime Dativah	Health Assistant	U7 UPPE	510,102	6,121,224
10437	KYOMUHANGI CLEOPH	ENROLLED MID WIFE	U7 UPPE	601,508	7,218,096
10201	Byamukama Francis	Clinical Officer	U5 UPPE	911,678	10,940,136
10429	ASIIMWE MARY CLEOPH	Assistant Nursing officer	U5 UPPE	911,678	10,940,136
0	KIIZA EDSON	Assistant Nursing officer	U5UPPER	893,302	10,719,624

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### Cost Centre : Kihunda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,404,080</b>

### Cost Centre : Kiziba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10211	Baingana Amon K	Security Guard	U8 LOWE	249,034	2,988,408
10021	Nagaba Jane	Nursing Assistant	U8 UPPE	318,168	3,818,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,806,424</b>

### Cost Centre : Migina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10218	Tumushabe Amon	Enrolled Nurse	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

### Subcounty / Town Council / Municipal Division : Kasaana

### Cost Centre : Buraro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10219	Mwesigye Evalist	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10236	Pamela Abibu	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,436,192</b>

### Cost Centre : Karugorora HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10237	AYEBAZIBWE NICHOLU	PORTER	U8 LOWE	266,169	3,194,028
10041	Nkunda Joan	Enrolled Nurse	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,412,124</b>

### Cost Centre : Kasaana West HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10198	Aryaija Robert	Nursing Assistant	U8 UPPE	312,308	3,747,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,747,696</b>

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### Cost Centre : Kasaana East HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	Kyomuhendo Mary	Nursing Assistant	U8 UPPE	312,308	3,747,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,747,696</b>

### Cost Centre : Kyeihara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Twesigye Polly	Security Guard	U8 LOWE	266,169	3,194,028
10025	Kobusingye Nice	Nursing Assistant	U8 UPPE	312,308	3,747,696
10106	Nagaba Miria	Nursing Assistant	U8 UPPE	312,308	3,747,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,689,420</b>

### Cost Centre : Rukondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10271	Byesize Didas	Security Guard	U8 LOWE	266,169	3,194,028
10029	Kabesiime Benon	Nursing Assistant	U8UPPER	312,308	3,747,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,941,724</b>

### Subcounty / Town Council / Municipal Division : Kashozi

### Cost Centre : Karera North

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10203	Kukunda Adias	Porter	U8 LOWE	312,308	3,747,696
10265	Kiiza Edgar	Enrolled Nurse	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,965,792</b>

### Cost Centre : Kashozi Central HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Kyokunda Jane	Nursing Assistant	U8 UPPE	341,133	4,093,596
10075	Kyomugisha Justine	Nursing Assistant	U8 UPPE	318,169	3,818,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,911,624</b>

### Subcounty / Town Council / Municipal Division : Kigarama

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### Cost Centre : Kigarama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Kamusiime Ephraim	Porter	U8 LOWE	318,169	3,818,028
10176	Mujinya Lawrence	Nursing Assistant	U8 LOWE	318,169	3,818,028
0	Tumukugize Frank	Nursing Assistant	U8 LOWE	341,133	4,093,596
10179	Muganga Nicholas	Security Guard	U8 LOWE	332,308	3,987,696
10043	Namara Jackline	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10141	Tibihwayo Joy	Enrolled Nurse	U7 UPPE	594,503	7,134,036
10018	NATUKUNDA FRIDA	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10435	KEMIYONDO GAUDY	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10428	AINEOKUKUNDA RUTH	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10440	KAMUSIIME CRITON	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10445	ORIKIRIZA RACHEAL	HEALTH INFORMATI	U7 UPPE	594,502	7,134,024
10433	KATUSIIME MELLON	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10181	Kukunda Pamella	Lab. Assistant	U7 UPPE	601,508	7,218,096
10442	KYOGABIRWE ROSSET	HEALTH ASISTANT	U7 UPPE	601,508	7,218,096
10169	Mugumya Katate Ezra	Lab. Assistant	U7 UPPE	601,508	7,218,096
10035	Kyokunzire Reselyne	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10452	Mugume Johnson	Health Educator	U5 UPPE	911,679	10,940,148
10430	ASHABA ELIZABETH	CLINICAL OFFICER	U5 UPPE	911,679	10,940,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,046,664</b>

### Subcounty / Town Council / Municipal Division : Kitagata

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10079	Byaruhanga Siperato	Security Guard	U8 LOWE	318,169	3,818,028
10225	Twinomujuni Dinah	Security Guard	U8 LOWE	318,169	3,818,028
10208	Bwije Justine	Porter	U8 LOWE	318,169	3,818,028
10067	Twinomugisha Robert	Driver	U8 LOWE	318,169	3,818,028
10078	Tumushabe Protazio	Security Guard	U8 LOWE	318,169	3,818,028
10077	Karoto Erienza	Artisan	U8 LOWE	318,169	3,818,028
10086	Byekwaso Alex	Security Guard	U8 LOWE	318,169	3,818,028
10193	BAHATI NOAH	OFFICE ATTENDANT	U8 LOWE	318,169	3,818,028
10150	Twebaze Mathew	Artisan	U8 LOWE	318,169	3,818,028

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## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10088	Mutungirehi Erikad	Artisan	U8 LOWE	318,169	3,818,028
10233	Mugambi William	Security Guard	U8 LOWE	318,169	3,818,028
10156	Ikiriza Florence	Nursing Assistant	U8 UPPE	341,133	4,093,596
10122	Kanshabe Annet	Nursing Assistant	U8 UPPE	341,133	4,093,596
10097	KENKAAGA JOSEPHINE	Nursing Assistant	U8 UPPE	341,133	4,093,596
10071	Tumwesigye Remigio	Office Attendant	U8 UPPE	341,133	4,093,596
10157	Nuwajuna Elisam	Mortuary Attendant	U8 UPPE	341,133	4,093,596
10044	Mbabazi Harriett	Nursing Assistant	U8 UPPE	341,133	4,093,596
10155	Birakwate Pultazio	Nursing Assistant	U8 UPPE	341,133	4,093,596
10144	Turyomumaisho Dalia	Nursing Assistant	U8 UPPE	341,133	4,093,596
10042	Arinaitwe Gloria	Nursing Assistant	U8 UPPE	341,133	4,093,596
10056	Atuhair Melb	Nursing Assistant	U8 UPPE	341,133	4,093,596
10149	Asiimwe Ephraim	Nursing Assistant	U8 UPPE	341,133	4,093,596
10019	Agumenaitwe Lyilian	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10137	Kihembo Silvia	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10083	ARINAITWE ROSETTE	ACCOUNTS ASSISTANT	U7 UPPE	527,808	6,333,696
10039	Arinaitwe Mary	Health Information Assist	U7 UPPE	527,808	6,333,696
10151	Tusiime Yvone	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10037	Turyahikayo Dastun	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10017	Ainembabazi Lillian	Lab. Assistant	U7 UPPE	601,508	7,218,096
10153	Tumusiime Plaxeda	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10012	Tukwasibwe Olivia	Office Typist	U7 UPPE	535,809	6,429,708
10194	Tukahirwa Jane T	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10264	Sasirabo Deus	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10005	Nuwabiine Annausiata	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10105	Kyoshabire Kellen	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10030	Kyomuhendo Lydia	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10113	Kyomuhangi Immaculate	Enrolled Nurse/Ophthalm	U7 UPPE	601,508	7,218,096
10006	Kyomugasho Annociata	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10152	Tumwesigye Henry Stephen	Anaesthetic Assistant	U7 UPPE	601,508	7,218,096
10283	Katushabe Fridah	Enrolled Midwife	U7 UPPE	610,130	7,321,560
10160	Bashabe Jane Bahabire	Enrolled Nurse	U7 UPPE	621,069	7,452,828



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## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10070	Birungi Angella	Enrolled Midwife	U7 UPPE	610,130	7,321,560
10230	Atuhaira Joweria	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10032	Bahirirwe Getrude	Enrolled Midwife	U7 UPPE	601,508	7,218,096
0	Beinageera Phionah	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10145	Bashemere Perpetua	Enrolled Nurse	U7 UPPE	623,216	7,478,592
10174	BWAMBALE JOSHUA	LABORATORY TECH	U5 UPPE	924,637	11,095,644
10049	Kitambo Mary	Assistant Nursing officer	U5 UPPE	952,603	11,431,236
10267	Tumwine Nasur	Clinical Officer	U5 UPPE	911,679	10,940,148
10110	Kabiibi Florence	Clinical Officer	U5 UPPE	911,679	10,940,148
10134	Twongirwe Oliver Rubega	Dispenser	U5 UPPE	952,603	11,431,236
10128	Sibaminya I Muhima	Clinical Officer	U5 UPPE	911,679	10,940,148
10164	Tutamwebwa K Thomas	Psychiatric Clinical Offic	U5 UPPE	952,603	11,431,236
10207	Okali Simon Daniel	Ophthalmic Clinical Office	U5 UPPE	1,306,477	15,677,724
10053	Nowomuhangi Bonny	Orthopedic Officer	U5 UPPE	911,679	10,940,148
10168	Ndyabagye Prima	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
0	Muthakesya Joyce	Assistant Nursing officer	U5 UPPE	952,603	11,431,236
10033	Mujuni David	Radiographer	U5 UPPE	911,679	10,940,148
10104	Kyomugisha Evalyne	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
10173	Besigye Benard Wilson	Aneasthetic officer	U5 UPPE	951,394	11,416,728
10123	Kyaligonza Emelda	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
10103	Kyabera Vicent	Lab. Technician	U5 UPPE	911,679	10,940,148
10038	Asiimwe Hawah Barrious	Assistant Nursing officer	U5 UPPE	951,394	11,416,728
10294	BETUNGURA MILTON	SENIOR ACCOUNTS A	U5 UPPE	705,659	8,467,908
10172	Bwambale Wahumbwa Nels	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
0	Kathungu Agnes	Assistant Nursing officer	U5 UPPE	952,603	11,431,236
10167	Tumushabe Benon M	Senior Assistant Nursing	U4 UPPE	1,258,100	15,097,200
10217	Kansiime Noel	Nutritionist	U4 UPPE	1,253,292	15,039,504
10054	Kataryebwa Rose	Senior Assistant Nursing	U4 UPPE	1,258,100	15,097,200
10206	Kebaraza Edridah	Senior Assistant Nursing	U4 UPPE	1,258,100	15,097,200
10146	Bashaija George	Senior Assistant Nursing	U4 UPPE	1,258,100	15,097,200
10174	Bwambale Alfred	Clinical Officer - senior	U4 UPPE	1,258,100	15,097,200
10235	Nkunda Balaam (Dr)	Medical Officer	U4 UPPE	1,516,831	18,201,972

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## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Oundo George Williams (Dr)	Dental Surgeon	U4 UPPE	1,516,831	18,201,972
10192	Namuddu Aminah (Dr)	Medical Officer	U4 UPPE	1,516,831	18,201,972
10126	RWABAMBARI FAITH	SENIOR DISPENSER	U4 UPPE	1,258,100	15,097,200
10180	Muhesi Joshua Muhindo	Clinical Officer - Senior	U4 UPPE	1,258,100	15,097,200
10001	Mwebaze Patrick	Hospital Administrator /	U3 LOWE	1,088,313	13,059,756
10196	Mubangizi Jane Muhongyezi	Assistant Nursing officer	U3 UPPE	1,486,023	17,832,276
10467	Byabashaija Aine Aloysius	SENIOR MEDICAL OF	U3 UPPE	1,517,031	18,204,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>707,461,752</b>

### Cost Centre : Kyeibanga East HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10214	Mujuni Emmanuel	Porter	U8 LOWE	318,169	3,818,028
10050	Kobusingye Harriet	Nursing Assistant	U8 UPPE	341,133	4,093,596
10015	Namanya Jadrine	Nursing Assistant	U8 UPPE	341,133	4,093,596
10436	KATUREEBE SIMON	ENROLLED . COMP. N	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,223,316</b>

### Subcounty / Town Council / Municipal Division : Kyangyenyi

### Cost Centre : Kyangyenyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	Byogaba Vicent	Security Guard	U8 LOWE	318,169	3,818,028
10096	Muhumuza Richard	Porter	U8 UPPE	318,169	3,818,028
10451	MUTAWA HASSAN	HEALTH ASISTANT	U7 UPPE	601,508	7,218,096
10140	Tusasirwe Allen	Lab. Assistant	U7 UPPE	601,508	7,218,096
10446	OWAKUBARIHO STUART	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10432	KEMINYETO JESCA	ENROLLED MID WIFE	U7 UPPE	601,508	7,218,096
10465	NIMUSIIMA ANNET	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10259	Namara Margaret	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10165	Busingye Caroline Mpinga	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
10182	Muhwezi Charles	Clinical Officer - senior	U4 UPPE	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,990,112</b>

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## Workplan 5: Health

### Cost Centre : Masyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10200	Muramuzi Dezi Police	Porter	U8 LOWE	318,169	3,818,028
10215	Ayebazibwe Oliver	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,036,124</b>

### Cost Centre : Muzira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	Semanda Abel	Nursing Assistant	U8 UPPE	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,093,596</b>

### Cost Centre : Rushozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Nabirye Rebecca	Enrolled Nurse	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

### Subcounty / Town Council / Municipal Division : Masheruka

### Cost Centre : Mabaare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10047	Nohamanya Hope	Nursing Assistant	U8 UPPE	341,133	4,093,596
10027	Kamadirisa Enid	Nursing Assistant	U8 UPPE	341,133	4,093,596
10463	NYONTA JOHN	HEALTH ASISTANT	U5 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,405,288</b>

### Subcounty / Town Council / Municipal Division : Rugarama

### Cost Centre : Bigona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10138	Twinoweitu Ben	Enrolled Nurse	U7 UPPE	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,218,096</b>

### Cost Centre : Rugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	Ayesigye Nathan	Security Guard	U8 LOWE	341,133	4,093,596

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## Workplan 5: Health

### Cost Centre : Rugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10060	Mujuni Naboth	Nursing Assistant	U8 UPPE	341,133	4,093,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,187,192</b>

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10254	Kalitusi Boaz	Porter	U8 LOWE	288,793	3,465,516
10509	Katusiime Annah	Office Attendant	U8 LOWE	318,169	3,818,028
10092	Nyanzi Dirisa	Driver	U8 UPPE	353,225	4,238,700
10084	Ndibarema Januario	Health Information Assist	U7 UPPE	504,459	6,053,508
10421	Amumpaire Peninah	HEALTH INFORMATI	U7 UPPE	595,539	7,146,468
10132	Tumuhimbise Anthony	Health Information Assis	U7 UPPE	490,624	5,887,488
10089	Nuwagaba Florence	Office Typist	U7 UPPE	504,459	6,053,508
10257	Nkwasisibwe Annah	Stores Assistant	U7 UPPE	504,459	6,053,508
10327	Wandera James	Health Educator	U5 UPPE	1,277,713	15,332,556
10344	AKANKWASA JOHNSON	HEALTH INSPECTOR	U5 UPPE	931,679	11,180,148
10101	Kemirembe Justine	Senior Assistant Nursing	U4 UPPE	1,342,111	16,105,332
10301	Kabwishwa Johnson (Dr)	SENIOR MEDICAL OF	U4 UPPE	1,691,477	20,297,724
10368	Mugume Francis	Principal Health Inspecto	U3 UPPE	1,606,262	19,275,144
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,907,628</b>

### Cost Centre : Kyabandara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10250	Kateera Eliab	Security Guard	U8 LOWE	341,133	4,093,596
10003	Mbabazi Jolly		U7 UPPE	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,572,188</b>

### Cost Centre : Rwamujojo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10170	Busingye Doreen	Enrolled Nurse	U7 UPPE	601,508	7,218,096
STC/101	MWESIGWA JOSEPH	HEALTH ASSISTANT	U7 UPPE	601,508	7,218,096

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## Workplan 5: Health

### Cost Centre : Rwamujojo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STC/100	ALOWO MARION	HEALTH INSPECTOR	U5 UPPE	911,679	10,940,148
Total Annual Gross Salary (Ushs)					25,376,340

### Subcounty / Town Council / Municipal Division : Shuuku

### Cost Centre : Shuuku HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10202	NAYEBARE JONAS	ASKARI	U8 LOWE	318,169	3,818,028
10002	Kusasira John	Driver	U8 LOWE	318,169	3,818,028
10212	Katusiime Penlope	Porter	U8 LOWE	341,133	4,093,596
10166	Boonabana Didas	Porter	U8 LOWE	341,133	4,093,596
10140	Twesime Alfred	Nursing Assistant	U8 UPPE	341,133	4,093,596
10232	Bwesigye Medrine	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10426	AYEBALE CHRISTINE	ENROLLED PSYCHIA	U7 UPPE	601,508	7,218,096
10102	Kirabo Jackline	Lab. Assistant	U7 UPPE	601,508	7,218,096
10057	Mayanja Edith Samalie	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10422	ARUHO PEASON	HEALTH ASISTANT	U7 UPPE	601,508	7,218,096
10256	Tusingwire Dinnah	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10461	TURYAHEBWA FLAVIA	HEALTH INFORMATI	U7 UPPE	479,637	5,755,644
10010	Behangana Claudius	Office Typist	U7 UPPE	601,508	7,218,096
10080	Rwabushaija Gertrude	Office Typist	U7 UPPE	601,508	7,218,096
10438	KOBUSINGYE OLIVIA	STORES ASSISTANT	U7 UPPE	479,637	5,755,644
10448	MUSOKI CONSTANCE	ENROLLED NURSE	U7 UPPE	601,508	7,218,096
10262	Nziabake Emmanuelina	Anaesthetic Assistant	U7 UPPE	601,508	7,218,096
10234	Nakayima Mary Dafrose	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10216	Bukenya George	Theatre Assistant	U6 UPPE	534,365	6,412,380
10066	ABOMUKAMA MORIS	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
10456	NAJUNA SIMON	LABORATORY TECH	U5 UPPE	911,679	10,940,148
10124	Agaba Edgar	Health Inspector	U5 UPPE	911,679	10,940,148
10458	TWINOMUJUNI ELIAS	Assistant Nursing officer	U5 UPPE	911,679	10,940,148
10144	Twahirwa Dickson	Public Dental Assistant	U5 UPPE	911,679	10,940,148
10449	MUGISHA BRIAN	SENIOR NURSING OFF	U4 UPPE	1,342,111	16,105,332
10016	MAYENGO HORACE (Dr)	MEDICAL OFFICER	U4 UPPE	1,342,111	16,105,332

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## Workplan 5: Health

### Cost Centre : Shuuku HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10221	Kyompaire Fransiska	Senior Clinical Officer	U4 UPPE	1,342,111	16,105,332
10205	Mabuga William	Clinical Officer - senior	U4 UPPE	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>236,361,636</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,973,804,388</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>11,549,895</i>	<i>3,228,478</i>	<i>14,264,857</i>
Conditional Grant to Primary Education	338,610	112,870	514,988
Conditional Grant to Primary Salaries	6,082,460	1,578,726	8,021,083
Conditional Grant to Secondary Education	1,236,975	412,325	1,631,441
Conditional Grant to Secondary Salaries	3,152,753	921,082	3,164,435
Conditional Grant to Tertiary Salaries	303,976	54,638	303,976
Conditional Transfers for Non Wage Technical Institut	357,706	119,235	476,941
Conditional transfers to School Inspection Grant	25,845	6,461	42,995
District Unconditional Grant - Non Wage	9,000	16,663	7,749
Locally Raised Revenues	1,710	428	10,378
Multi-Sectoral Transfers to LLGs	16,659	0	16,659
Other Transfers from Central Government	0	0	0
Transfer of District Unconditional Grant - Wage	24,202	6,050	74,211
<i>Development Revenues</i>	<i>470,726</i>	<i>77,544</i>	<i>578,396</i>
Conditional Grant to SFG	280,869	70,217	280,869
Construction of Secondary Schools	0	0	132,775
Donor Funding	35,000	0	35,000
LGMSD (Former LGDP)	71,724	0	53,315
Locally Raised Revenues	39,000	7,327	32,305
Multi-Sectoral Transfers to LLGs	44,133	0	44,133
<b>Total Revenues</b>	<b>12,020,621</b>	<b>3,306,022</b>	<b>14,843,253</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,549,895</i>	<i>6,141,295</i>	<i>14,264,857</i>
Wage	9,563,390	4,798,065	11,563,705
Non Wage	1,986,505	1,343,230	2,701,152
<i>Development Expenditure</i>	<i>470,726</i>	<i>12,342</i>	<i>578,396</i>
Domestic Development	435,726	12,342	543,396
Donor Development	35,000	0	35,000
<b>Total Expenditure</b>	<b>12,020,621</b>	<b>6,153,637</b>	<b>14,843,253</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/14 the department planned for annual budget of Shs. 12,020,621,000/= and quarter one budget of Shs. 3,005,155,000/= but received Shs.3,306,022,000/= indicating 28 per cent performance and 110 % of the planned quarter target of Shs. 3,005,155,000/=. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative revenue out turn for Conditional Grant to SFG was as

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## Workplan 6: Education

planned at Shs. 70,217,000/= [25%]. The good performance could be attributed to an increase in salaries for teachers at all levels. The balance on the account of Shs.86,418,000/= is for SFG and LGMSD projects which had not been paid as the SFG and LGMSD Classrooms had been awarded contract but could not be paid before completion. It should, however, be noted that by the end of the quarter, the department has unrepresented cheque of Shs. 6,155,537/=, leaving a balance of Shs. 80,262,049/=

### Department Revenue and Expenditure Allocations Plans for 2014/15

In Financial Year 2014/2015, the Education department has planned to receive revenue of Shs. 14,843,253,000/= of which Shs. 14,264,857,000/= will be recurrent revenue and Shs. 578,396,000/= will be for development revenue. Out of the total recurrent revenue of Shs. 14,264,857,000/=. Shs. 42,995,000/= will be for conditional transfers to School Inspection and DEO's operational costs, Shs. 7,749,000/= will be for District Un Conditional Grant Non Wage, Shs. 1,631,441,000/= will be for conditional Grant to secondary Education, Shs. 10,378,000/= will be for Local Revenue allocation to the education department, Shs. 16,659,000/= will be for Multi Sectoral Transfers to Lower Local Governments [LLGs], Shs. 74,211,000/= will be for District Un Conditional Grant – Wage, Shs. 476,941,000/= will be for Conditional Transfers for Non Wage Technical Institutes, Shs. 8,021,083,000/= will be for Conditional Grant to Primary Salaries, Shs. 514,988,000/= will be for Conditional Grant Primary Education, Shs. 3,164,435,000/= will be for Conditional Grant to Secondary Salaries and Shs. 303,976,000/= will be for Conditional Grant to Tertiary Salaries. It should be noted that out of the development revenues of Shs. 578,396,000/=. the education department planned to receive revenue of Shs. 132,775,000/= for Construction of Secondary Schools, Shs. 44,133,000/= for Multi sectoral Transfers to LLGs, Shs. 32,305,000/= for locally raised revenue, Shs. 280,869,000/= for Conditional Grant to School Facility Grant [SFG], Shs. 35,000,000/= from Donor funding [UNICEF] and finally Shs. 53,358,000/= from LGMSD. Finally, it is worth noting that out of the total revenue budget to the education department of Shs. 14,843,253,000/=. Shs. 14,264,857,000/= will be recurrent expenditure, out of which Shs. 11,563,705,000/= will be spent on wage, accounting for 77.9 percent of the total education budget and Shs. 3,279,548,000/= will be spent on Non wage recurrent which also accounts for 18.2 percent of the total budget. This means that only 3.9percent of the budget will be spent on development which is equivalent to Shs. 578,396,000/= of the budget of which the domestic development budget shs. 550,134,000/= while the Donor [UNICEF] development budget is Shs. 35,000,000/=.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed		3	2
No. of pupils enrolled in UPE		49982	49775
No. of student drop-outs		90	400
No. of Students passing in grade one		990	925
No. of pupils sitting PLE		5043	5224
No. of latrine stances constructed		0	1
No. of teachers paid salaries		1220	1200
No. of qualified primary teachers		1220	1200
<b>Function Cost (US\$ '000)</b>	<b>6,947,654</b>	<b>1,704,704</b>	<b>9,000,102</b>
<b>Function: 0782 Secondary Education</b>			

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## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid		495	558
No. of students passing O level		0	632
No. of students sitting O level		5043	1956
No. of students enrolled in USE		12201	2652
No. of classrooms constructed in USE		0	4
No. of Administration blocks rehabilitated		0	2
No. of ICT laboratories completed		0	2
No. of science laboratories constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>4,356,244</b>	<b>1,333,407</b>	<b>4,928,612</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		46	52
No. of students in tertiary education		388	331
<b>Function Cost (US\$ '000)</b>	<b>662,176</b>	<b>173,874</b>	<b>780,917</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		149	133
No. of secondary schools inspected in quarter		13	6
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		2	4
<b>Function Cost (US\$ '000)</b>	<b>54,547</b>	<b>7,620</b>	<b>129,122</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	1
No. of children accessing SNE facilities		89	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,020,621</b>	<b>3,219,605</b>	<b>14,843,253</b>

### Plans for 2014/15

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection and monitoring of government and private primary, secondary and tertiary educational institutions. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to Board of Governors [BoGs] and School Management Committees [SMCs]. Inspection will be done to all schools to improve on attendance of teachers and pupils. The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to secondary schools in the district, UPE grant will be transferred to 133 primary schools and SFG grant will be used to construct classroom blocks in primary schools. Construction of classrooms and VIP latrines will be prioritized to be funded using LGMSD, School Facility Grant [SFG] and Construction of Schools Development Grant.

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

- 1] Intensified supervision, monitoring and mobilization of school communities
- 2] Conducting both internal & external examinations
- 3] Classroom completion by supply of Iron sheets
- 4] Constructing VIP latrines and completion of class rooms.
- 5] Conducting co-curricular activities & sports
- 4] Intensified inspection of schools
- 5] Paying salaries to Primary, Secondary, Tertiary and Education office staff.
- 6] Disbursing UPE funds



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## Workplan 6: Education

- 7] Holding sector meetings
- 8] Preparing Quarterly and Monthly plans and reports for submission to relevant offices
- 9] Participate in preparation of OBT, BFP and other mandatory documents required by the district and the centre.

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

CECOD implementing partner supports Schools on environmental issues

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

#### 1. In adequate Funds

The department of Education has limited funds to effectively fund all its planned activities as most of the funds in the department are conditional

#### 2. Lack of a sector vehicle

This affect implementation of planned activities including monitoring, supervision and inspection of all the 133 P/Schools.

#### 3. Lack of adequate office space

The office space is inadequate and needs serious renovation and extension

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : BUGONGI TC

### Cost Centre : BUGONGI CENTRAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
80	NATUHWERA EVADIA K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
250	ASIIMWE AMBROSE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
414	BANYENZAKI KENETH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1112	KYABISHIKI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1301	NAMANYA NICKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
703	MUGISHA RONALD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1134	KYOMUGISHA WINFRED	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
839	IHOORA FLAVIA	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
226	KYOMUHANGI SCOLAST	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
726	MUTABARURA WILLY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
264	ARISHABA CHRISTINE	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
662	KESHUBI EPHRANCE TU	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
1129	KARUGABA KACHWA P	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,092,512</b>

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## Workplan 6: Education

### Cost Centre : Bugongi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/14269	NAMUDDU RACHEL TAR	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
0	ASIIMWE JULIUS	ASSISTANT EDUCATI	U5 UPPE	512,077	6,144,924
K/2/1160	NIMPAMYA JOAN KYAM	SENIOR ACCOUNTS A	U5 UPPE	537,943	6,455,316
M/3203	MUHIMBISE NICHOLAS	ASSISTANT EDUCATI	U5 UPPE	609,421	7,313,052
M/4600	MUHWESI MORRISON	ASSISTANT EDUCATI	U5 UPPE	712,701	8,552,412
M/10025	MUSHOKYE HENRY	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
T/4766	TUMUSIIME ALEX	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
T/3996	TUMUSIIME DINAH	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
K/8258	KOMUJUNI JOCELYN	ASSISTANT EDUCATI	U5 UPPE	599,222	7,190,664
M/14564	MUHANGI DAVID	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
M/9672	MUZOORA ASAPH KAYE	ASSISTANT EDUCATI	U5 UPPE	520,532	6,246,384
K/1722	AHABWE ALEX KAFAR	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
A/9726	ATUHAIRWE AMOS	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
K/8273	KAMANDA EDMAND	ASSISTANT EDUCATI	U5 UPPE	712,701	8,552,412
K/4496	KABAIROHO CLEMENT	ASSISTANT EDUCATI	U5 UPPE	609,421	7,313,052
B/4325	BAYONGA MOSES	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
A/4204	AZAIRWE POSIYANO	ASSISTANT EDUCATI	U5 UPPE	609,421	7,313,052
A/5395	ATWEBEMBIRE FRAIM	ASSISTANT EDUCATI	U5 UPPE	579,427	6,953,124
A/15058	ATUKWATSE JACKLINE	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
T/1442	TWEHEYO JENINAH	ASSISTANT EDUCATI	U5 UPPE	609,421	7,313,052
A/1722	ASIIMWE RICHARD	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
M/8583	MWONGYERA ELIMONS	ASSISTANT EDUCATI	U5 UPPE	656,197	7,874,364
M/1374	WELBORN JOSEPHINE	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
M/6074	MWETUNGYE JOSEMU K	EDUCATION OFFICER	U4 LOWE	780,161	9,361,932
M/10742	MUGANZI NABOTH RUZI	EDUCATION OFFICER	U4 LOWE	813,470	9,761,640
K/4325	KYANKAAGA AGATHA	EDUCATION OFFICER	U4 LOWE	780,161	9,361,932
N/8976	NUWAHEREZA SEMEI	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>193,455,336</b>

### Cost Centre : ISINGIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1010	TWIKIRIZE EDITH	HEADTEACHER GR III	U7 UPPE	556,063	6,672,756

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### Cost Centre : ISINGIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1085	NDYABAHIKA JACKSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
453	NAMARA GEORGE WILLI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
875	MUGABI CHARLES EB	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1397	BAHONA YOAS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
991	AYEBAZIBWE PRECIOUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
994	ATUSIMIRWE ALLEN KO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
554	ASIIMWE ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1320	ARINAITWE MOLL RWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
513	ASIIMWE AMBROSE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,390,032</b>

### Cost Centre : KAZIKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
896	MWESIGYE BENON N	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
441	BASINGWIRE MONIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1437	KATUSIIME LOVINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
86	NAMUGGA MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
397	BAINOMUGISHA VALERI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
679	MWESIGWA PATRICK	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
398	BYARUGABA PETER ND	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,046,132</b>

### Cost Centre : KYARIKUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1283	MUREMERA ASAPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1039	ATWIJUKIRE MOLIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14536	BARUNGI ROSETTE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
664	KYOMUGABO DINNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
916	MAGURUKANE JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1258	MWESIGYE ABEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
105	NAYEBARE IMELDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
44	TURINAWA GRACE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352

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## Workplan 6: Education

### Cost Centre : KYARIKUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1263	KENEEMA BEATRICE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
693	MUGABO PEREZ	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
516	AYEBAZIBWE ANGELLA	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,320,000</b>

### Cost Centre : KYENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1471	OWARIMU PEREGIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
409	BUSHEMERE FRABIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
457	KOBUSINGYE PASKAZIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1377	KYOKUNZIRE PROVIAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
408	NUWAREEBA DAVIDS M	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
495	NUWATAHO ANNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
191	ATUHAIRE JUSTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
747	MUJUNI METHODIO	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,347,752</b>

### Cost Centre : MATSYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14541	AGABA ADAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1028	KANZIRA ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1005	MUGANZI FEDNAND	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14521	MWIKIRIZE FELICITY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1269	TWONGIRWE ANNET	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
958	TUSINGWIRE JOY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
524	ARINAITWE JOLLY	HEADTEACHER - GR I	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,040,736</b>

### Cost Centre : RUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
190	AGUME DAVID	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
84	NABASA STELLAH MUG	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : RUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1417	BASHEMAIRE JENNIVAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
278	BASHABE MIRIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
669	MUHABUURA ARCHANG	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,178,212</b>

### Cost Centre : RWANAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
440	BASHEKYE HERBERT	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1392	BAMUSIIMA COLLEB	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
234	ANKUNDA MARY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1195	KOMUGISHA JENINNAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
943	ATUKUNDA MELDAHI	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
119	KAMAYONZA JOY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
136	NSIMIRE ADEODATA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
974	TUSIIME DIANAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
136	TURYAGYENDA ZABRO	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,288,520</b>

### Cost Centre : RWENDAHI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
93	NINSIIMA LOYCE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
241	AINEMBABAZI SLIVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
545	ARINAITWE BENSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
315	BETANTARA JOHNSON	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
1284	MUHANGI OBADIAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1449	ATUHAIRE J	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1320	NINSIIMA ANNET	HEADTEACHER - GR I	U6 UPPE	489,524	5,874,288
305	BATEYO ELIAB	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,029,612</b>

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

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## Workplan 6: Education

### Cost Centre : ISHEKYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1287	TWINOMUJUNI BARNAR	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
695	MUHANGUZI ALEX WILS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1265	MUHEKI JENIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
845	ASINGURA MAUDA KAF	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
214	AGABA CAROLINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1306	AGABA AGNES KARITU	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
192	KOBURUNGA COSTANC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1339	MUSIIME PHENEHAS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
129	NAMARA PEACE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
14523	MUHUMUZA HENRY TH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
140	TUMURAMYE DEODATO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
35	KABATOORO JOY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
827	WAMANYA JOHN BYAB	HEADTEACHER GR III	U5 UPPE	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,062,948</b>

### Cost Centre : ITENDERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1331	AHIMBISIBWE ODA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
349	TUMWESIGYE EDSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
570	TUMUHIMBISE DAVID	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1304	MWESIGWA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1280	MWEBAZE ABIAS R	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1402	MUHUMUZA KELLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
807	SELIMBE PETERSON	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
295	BUSINGYE GRACE CARO	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
181	BARIYO MOSES	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
188	ASIIMWE EDDIE MUWO	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
592	KAMYA YAHAYA	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
1447	NAMUIGA NAZIIFA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,546,448</b>

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## Workplan 6: Education

### Cost Centre : *KABWOHE MIXED PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
738	MUGUMYA DAVIS M	EDUCATION ASSISTA	U7 UPPE	465,685	5,588,220
1295	NAMARA JEMIMAH	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
499	NUWASASIRA SMITH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1224	TAREMWA JAMES KIRU	EDUCATION ASSISTA	U7 UPPE	465,685	5,588,220
542	ATWIINE FRED	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
46	KYEYUNE HAMID	EDUCATION ASSISTA	U7 UPPE	465,685	5,588,220
265	BASHABIRE RESTY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
385	BYAMUKAMA ENOTH	EDUCATION ASSISTA	U7 UPPE	465,685	5,588,220
973	TUHUMWIRE JOAN KAT	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
525	AHABWE HADIJA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
630	TIBESIGWA YASSIN	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
1405	BAMWESIGYE HUDSON	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,580,964</b>

### Cost Centre : *KABWOHE S.S.S.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	KYEYUNE ADINANI MB	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
ADM/239/306/0	KEMIGISHA WINFRED D	ENROLLED NURSE	U7 UPPE	459,574	5,514,888
UTS/M/1162	MWESIGYE ELLY SAMBI	ASSISTANT EDUCATI	U5 UPPE	520,532	6,246,384
UTS/K/5934	KYOMUHANGI MONIC	ASSISTANT EDUCATI	U5 UPPE	520,532	6,246,384
UTS/A/6612	ASIIMWE MASIISI DENIS	ASSISTANT EDUCATI	U5 UPPE	682,063	8,184,756
UTS/M/8826	MBABAZI ANNAH	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
UTS/N/6017	NSIIME MILTON	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
UTS/N/6092	NALUWOOZA HADIJJA K	ASSISTANT EDUCATI	U5 UPPE	590,461	7,085,532
UTS/K/3844	KOBUSINGYE TUSIIME B	ASSISTANT EDUCATI	U5 UPPE	717,370	8,608,440
UTS/B/4057	BAHUMWIRE DAVID	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
UTS/M/7140	MUSINGUZI EDWARD	ASSISTANT EDUCATI	U5 UPPE	505,360	6,064,320
ADM/239/306/0	KYOMUHANGI MIRIA	SENIOR ACCOUNTS A	U5 UPPE	505,360	6,064,320
UTS/U/178	UWAMARIA SCOVIA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/T/3242	TWINOMUGISHA OSIBER	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/T/1233	TUKAHIRWA JOAN ABIG	EDUCATION OFFICER	U4 LOWE	780,161	9,361,932
0	MUJUNI STUART	EDUCATION OFFICER	U4 LOWE	794,002	9,528,024

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## Workplan 6: Education

### Cost Centre : KABWOHE S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4642	MPIRIIRWE CHARITY	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/N/5479	NAKALUNGI SIIFA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/B/9664	BRIGHT FARUK	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
0	ASIIMWE PETRONILLA	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/B/4647	BARIGYE PATRICK KYA	EDUCATION OFFICER	U4 LOWE	808,928	9,707,136
0	TUMUHIMBISE MOSES	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/L/514	LWANGA KAFUKO ALIYI	DEPUTY HEADTEACH	U2 LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,143,812</b>

### Cost Centre : KYAMUNGWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1252	NSHEMEREIRWE ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
454	NANKUNDA SIMPLUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
889	TUSHABIRE PENINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
573	KAMAZIMA MABLE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1154	ATWINE MARION	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1432	ATUMANYA CLAIR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1186	MUKASA FRANCIS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,056,844</b>

### Cost Centre : NDEEBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
179	BIRUNGI MILIA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
14542	KANGUME CALORINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
240	ASIIMWE ALICE NORAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
466	NAMUGENYI HANIIPHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
57	NGABIRANO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
821	OWOKUNDA PAUL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
624	MUHABWE JANEPHER	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,107,728</b>



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Nganwa High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	KAMANYIRE JOSAM	LABORATORY ASSIST	U7 UPPE	376,523	4,518,276
UTS/T2/326	TWESIGYE ALPHONSE W	LIBRIARIAN ASSISTA	U7 UPPE	335,182	4,022,184
UTS/M/	MUBANGIZI SABBY NAT	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/2407	AHEBWA ENOCK	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/2607	ATWINE WILLIAM	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/9348	AZAIRWE DEUDANTA	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/B/2383	BANANUKA KEDETH	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/B/3535	BASHABIRE MARY BARI	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/M/3799	MBABAZI NOREDA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/3430	MUHEKI FLORENCE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/4765	MUHEZI MILTON	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/7420	MUKUNDANE EDGAR	ASSISTANT EDUCATI	U5 UPPE	720,996	8,651,952
UTS/M/6574	MUSINGUZI ALEXSON B	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/1806	TAYEBWA SAMUEL	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/2310	TUMUSIIME KERESSENSI	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/T/1912	TUMWESIGYE LAWREN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/4146	MUGISHA ALFRED MUN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/4770	KATUREEBE ZEPHANIA	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/A/8875	ATWIJUKIRE RHONA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/B/836	BAKUNEETA SAMUEL	EDUCATION OFFICER	U4 LOWE	918,374	11,020,488
UTS/B/4863	BASOLENE WILLIAM	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/B/4379	BIRYOMUMAISHO ELLY	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/J/322	JJUKO ROBERT	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/K/3767	KAHONDA ARIZIUS KITE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/M/12679	MPAIRWE GODWIN	EDUCATION OFFICER	U4 LOWE	838,945	10,067,340
UTS/K/7741	KASHAIJA NICHOLAS	EDUCATION OFFICER	U4 LOWE	918,374	11,020,488
UTS/B/3595	BAGUMA JORAM KACW	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/N/9206	NATURINDA EUNICE	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/N/1738	NUWAGABA JOSAM	EDUCATION OFFICER	U4 LOWE	794,002	9,528,024
UTS/N/8086	NUWAMANYA ARTHUR	EDUCATION OFFICER	U4 LOWE	838,945	10,067,340
UTS/T/5349	TASHOBYA SHEILLA. A.	EDUCATION OFFICER	U4 LOWE	838,945	10,067,340
UTS/T/795	TUMUSIIME GLORIA T.	EDUCATION OFFICER	U4 LOWE	808,128	9,697,536

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Nganwa High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5111	TUMWESIGYE EDGAR	EDUCATION OFFICER	U4 LOWE	838,945	10,067,340
UTS/K/6726	KASAPURI ARTHUR	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/T/829	TUMUSIIME BOAZ	HEADTEACHER - A LE	U1 LOWE	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>304,397,832</b>

### Cost Centre : NGANWA JUNIOR PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
917	MUHANGI GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
79	NATUKUNDA PIDSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1175	MBABAZI SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
938	TUKAHIRWA PROVIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1386	BYARUHANGA STEPHEN	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
219	AKANTORANA ROSE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
229	MUHWEEZI ELIAS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1170	ABAIN WILBERFORCE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1169	KICONCO ABIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
658	KYOBUTUNGI MAUREE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1128	KATESHUMBWA REBEC	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
1140	KYAMANYWA FREDDIE	HEAD TEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,511,576</b>

### Cost Centre : NYABISHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
256	AHEISIBWE ALIVELA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
94	NAGASHA CHARITY KA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
118	NAGABA PROSSY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1013	ARINAITWE TELESFOR	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
665	KYOSHABIRE PENLOPE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1220	TWINOMUGISHA MILTO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
151	NSIMIRWE ALEX	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1002	TURINAWA REBECCA	HEADTEACHER - GR I	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,483,532</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAMIYAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
656	KAGUME SAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
149	NUWAMANYA ASCENSI	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
116	NAMARA ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
680	MUKUNDANE SARAH	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
663	KYOSHABIRE JACKLEAN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1094	KYOBUAARE PROSS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
541	ASINGWIRE ZENOBIA	SENIOR EDUCATION	U6 LOWE	445,095	5,341,140
806	SANYU ALLEN	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					43,971,708

### Cost Centre : RWABUTURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
601	KEBIRUNGI CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
50	TURYAHABWE BERNAR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
639	TUMUSIIME STEPHEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1413	TUGUME JAMES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
273	MUSIIMIRE EDSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
566	TWIKIRIZE MONIC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
714	MATEME MOLLY PEACE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
771	TWONGYEIRWE LYDIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
812	SSEMPA MUZAFFARU	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
247	ATUHAIRE EDITH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
289	BANGIRANA GEORGE WI	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
379	BAZITIIRE ELIVANSION	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
319	BYARIMPA BOAZ	HEAD TEACHER GRA	U4 UPPE	925,336	11,104,032
Total Annual Gross Salary (Ushs)					81,079,680

### Cost Centre : RWEMIKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
469	NAMANYA IMMACULAT	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
14545	NUWAGIRA TIMOTHY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
899	TWONGIRWE OLIVIA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEMIKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1056	KYAMPAIRE RUTH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1142	KWOSHABA ENID	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14	KENYANGI RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
719	MUHWESI WILSON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
765	TWEHEYO MOSES KAG	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
723	MBISIMIRWA ANDREW	DEPUTY HEADTEACH	U4 UPPE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,431,052</b>

### Cost Centre : RWENTUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1125	KATUSHABE BEATRICE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
450	NAMANYA ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
885	MWEBESA WILLIAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
877	MUSIIME MOSES ZENTA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
364	KICONCO JENINNAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
356	KAMUGUNDA ANTHON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1332	ASHABAHEBWA TASIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1259	MUHUMUZA GIDEON SH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
790	KABAZEYO VASSY BAH	HEADTEACHER GR III	U5 UPPE	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,022,616</b>

### Subcounty / Town Council / Municipal Division : KAGANGO

### Cost Centre : KAGONGI MADARAST PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
376	KIGAMBO MILTON GUM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1324	NATWONGYERA JOSELI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
459	NAMPA MOLLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
919	MUHEREZA PEREZ	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1057	KENYENA JADURESS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1077	KANYESIGYE JOAB BAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1051	MUHANGI BEN	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KAGONGI MADARAST PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,435,776

### Cost Centre : KAMUGUNGUNU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108	NABUKENYA HANIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
390	KATUMWESIGYE MOSES	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
646	MUGABE AGNES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1167	MPIRIRWE AGNES	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1133	KOBUSINGYE BEATRICE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
324	BIGYEZO SEZI	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
1325	NTATUNDA DISON	DEPUTY HEADTEACH	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,731,980

### Cost Centre : KATEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1292	ATWIINE LILIAN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
905	MUHAISE NICHOLUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
910	MUGYENYI NABOTH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1141	KYOMUHENDO CAROLI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1160	KATOTSIRE MILTON O B	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1359	KANSIIME ASAPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
415	BUSINGYE JOLLY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
393	BONGYEREIRE JULIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
632	TWIINE JANE	HEADTEACHER - GR I	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					47,994,744

### Cost Centre : KIHUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
284	BYARUHANGA JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
713	MUKUNDANE ALLEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1266	MUHIMBISE DAVID	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1155	KYOMUGISHA NAOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIHUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
865	KANYIMA SANYU	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
849	KYOHAIWE DONAX	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1338	KYOMUHANGI HOPE KA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
154	NAAMARA WINEFRED	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
312	BASHABOMWE ALLEN	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,022
1068	KYOHAIWE MERAB	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
709	MWESIGWA ROSE	HEAD TEACHER - GR	U4 LOWE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,241,868</b>

### Cost Centre : KIZIBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
929	MUHUMUZA ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
212	ARINAITWE DORAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1326	NATUHUMUZA JAMES B	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
301	BAMPARAGATA SIMPY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14561	KYORIMPA DINA VENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
912	MUGISHA MOSES K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
655	KYOMUHENDO ROSEBE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
263	BUSINGYE PETA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1246	NASAASIRA BEATRICE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
742	MBAINA JAMES	HEADTEACHER GR III	U5 UPPE	579,427	6,953,122
1246	MBABAZI BUSINGYE NC	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,933,800</b>

### Cost Centre : MIGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1312	NUWAGABA PARTHASO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1149	KEBIRUNGI FLORIN NIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1286	TUKAHIWA WILSON	EDUCATION ASSISTA	U7 UPPE	794,002	9,528,022
990	AHIMBISIBWE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14524	KAMAKUNE ANATORIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
659	KYOBUTUNGI ROBINA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MIGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
375	KEMIREMBE REGINA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
1076	KEISHIKI ROSSETTE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,759,124</b>

### Cost Centre : NGOMANUNGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
690	MUGUME EMMANUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
150	MUGUMYA FRANCIS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1243	NIMUKUNDA MERIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
22	KENGANZI ENID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
83	NATWEETA ANNET	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1151	MWEBEMBEZI SEBASTI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
500	NINSIIMA COSTANCE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1243	MUGAMBI JONATH	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,224,200</b>

### Cost Centre : NYAKABIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100	NATUHWERA JUDITH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
196	AGASHA AGEAL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
310	BESIGWA NELSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1433	BIMANYWOHA NICOLUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
147	KAMUKAMA ELISAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
359	KARUNGA ABIAS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
111	MWEBESA RODGERS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
38	TUMWESIGYE JULIUS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
425	BERINDA BARBRA	HEAD TEACHER - GR	U4 LOWE	611,984	7,343,808
235	AGABA ROSETTE BUKA	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
1042	ATUHUMWIZE MEDRAC	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,758,780</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWENGANDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
561	TWONGIRWE ROSSETT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1135	KEMBAGA HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
473	NUWAGIRA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
527	AMUMPE CAROLINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1271	ANSASIIRE DEBRAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1008	TUSHEMERIRWE MEDR	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1272	KAMUKAMA FREDSHIRE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
801	KAYAAYO EVAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1210	TUMUSIIME FRED K	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
208	AGABA JOVANICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1213	TUSINGWIRE NICE	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
671	MWAKIRE ENID	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
194	ATWIINE HILDAH	HEADTEACHER - GR I	U6 LOWE	481,858	5,782,296
783	KYOMUHENDO CISSY R	DEPUTY HEADTEACH	U5 UPPE	565,397	6,784,764
1065	KABAYO ELDARD	HEAD TEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,957,720</b>

### Cost Centre : RWENTOBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
945	ATUKUNDA JACINTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1034	BIRUNGI ANNET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
372	KENGABI ANNETE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1362	KENGOMA EDIDAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
503	NAMANYA EDSON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
98	NATUHWERA JUSTUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1034	ATUHAIRE PRIMAH BAN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
1126	TUMUHAIRWE TUMUSII	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,039,408</b>

### Subcounty / Town Council / Municipal Division : KASAANA



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BURARO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
386	BOONABAANA IDAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1382	BYARUHANGA VICENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
580	KAMATWARE FULGE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1329	ASIIMWE INNOCENT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1388	BABISHANGA ELDARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1384	BASHUNGANA DEO	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1200	TAYEBWA SERAPIUS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
533	KWEYAMBA JAMES	HEADTEACHER - GR I	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,282,660</b>

### Cost Centre : KARUGORORA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
543	AGASHA SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
13645	BEINOMUGISHA WILLIA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
657	KEMIREMBE FLORENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
199	MWIGARIRE DEODATA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1446	TUSASIIRWE MANGADE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
346	KEMBABAZI JANE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
772	TWESIGYE CHARLES	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,493,428</b>

### Cost Centre : KASAANA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
353	KYARISHIMA JENINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1168	NAMANYA DENIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1293	AINEMBABAZI OLWEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1161	KATOSIRE BENSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
833	RUBATURA LAUBEN	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
689	MWESIGWA WILLY	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
475	NUWAGIRA NABOTH	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,902,752</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KASHARAZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21	NAMANYA JORAM BUK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
169	ATUHAIRE OLIVA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
127	KEMIREMBE PRIMROSE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
589	KENYENA ABBY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
589	KENYENA RUTH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
745	MUHANGUZI RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
818	RUMANZI DONONZIO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
985	TURYAHERBWA PANKR	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
392	KYOGABIRWE KETTY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
330	KEMINYETO ANGELICA	HEADTEACHER - GR I	U6 UPPE	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,750,648</b>

### Cost Centre : KITAGATA FARM INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	ASHABA DORLIN	OFFICE ATTENDANT-	U8 LOWE	228,517	2,742,204
0	KATEBWA ERYEZA	ASKARI	U8 LOWE	228,517	2,742,204
0	BANYENZAKI BENON	COOK-DRIVER-KITAG	U8 UPPE	241,880	2,902,560
0	KAMASHAZI DONANTA	WAITRESS-DRIVER-K	U8 UPPE	251,133	3,013,596
0	MUGISHA CHARLES	DRIVER-KITAGATA T	U8 UPPE	228,169	2,738,028
0	TWESIGOMWE MOSCOP	COOK-DRIVER-KITAG	U8 UPPE	228,169	2,738,028
0	MUJUNI PETER	DRIVER-KITAGATA T	U8 UPPE	228,169	2,738,028
0	ATWINE MERCY PENEL	WORKSHOP ASSISTA	U7 LOWE	293,421	3,521,052
0	TUMUSIIME AUGUSTUS	WORKSHOP ASSISTA	U7 LOWE	306,627	3,679,524
0	AMPIIRE ANNET	WORKSHOP ASSISTA	U7 UPPE	408,135	4,897,620
0	KEKIMURI JUDITH	WORKSHOP ASSISTA	U7 UPPE	408,135	4,897,620
0	NATUKUNDA JECONIOU	FARM MANAGER-KIT	U5 SC	648,479	7,781,748
UTS/M/12454	MUGISHA JULIUS	TECHNICAL TEACHE	U5 UPPE	502,768	6,033,216
UTS/N/2403	NKAKIHEBWA FLORENC	AGRICULTURE TEAC	U5 UPPE	502,768	6,033,216
UTS/M/7514	MUGISHA EDISON K	ASST EDUC.OFFICER(	U5 UPPE	546,917	6,563,004
0	BUSINGYE MARY	CATERING OFFICER-	U5 UPPE	456,760	5,481,120
0	BOONA BAANA LILIAN	SENIOR ACCOUNTS A	U5 UPPE	561,184	6,734,208
UTS/A/5884	ATWINE ARTHUR MACK	ASST EDUC.OFFICER(	U5 UPPE	561,184	6,734,208

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KITAGATA FARM INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2802	TURINGANA GEOFFREY	TECHNICAL TEACHE	U5 UPPE	561,184	6,734,208
UTS/K/12982	KAMOJA ALFRED	TECHNICAL TEACHE	U5 UPPE	502,768	6,033,216
UTS/K/13137	KANUUNU WILSON	ASST EDUC.OFFICER(	U5 UPPE	502,768	6,033,216
UTS/M/8718	MWONGYEZI OLIVA	TECHNICAL TEACHE	U5 UPPE	508,082	6,096,984
UTS/U/159	UGIRUMURENGERE HER	TECHNICAL TEACHE	U5 UPPE	505,360	6,064,320
UTS/B/3380	BEINGANA MAN JORAM	TECHNICAL TEACHE	U5 UPPE	625,319	7,503,828
UTS/Y/92	JOTHAM YEYAMBE BETI	DEPUTY PRINCIPAL F	U2 LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,512,676</b>

### Cost Centre : KYABIGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1230	TUSHEMEREIRWE GRAC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
553	TUMUHAIRWE PAUL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
890	TUMWINE JULIUS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
13941	TURYAMUHAKI DAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
677	MBABAZI JOYCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
584	KYOSIIMIRE JOVULINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
564	TUSASIIRWE ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
553	AINE JACQUELINE	HEADTEACHER - GR I	U6 UPPE	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,600,604</b>

### Cost Centre : KYEIHARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14549	RWAHERU AUGUSTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14560	BAMUTORAIN IMELDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1443	MUJUNI HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1457	TURIBAMWE GUSTON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
906	MUGIZI NABOTH	DEPUTY HEADTEACH	U4 LOWE	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,012,216</b>

### Cost Centre : MISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
418	BARYAGWA GEORGE K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
435	BYAMUKAMA ELDARD	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
148	NDYAGUMA ELLY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1240	NAKIMULI ANNET	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1240	TUKAMUHEBWA AIDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1288	ATUKWATSE FORTUNA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
969	TUMWEBAZE ROSSETE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
548	ASINGWIRE ANNET	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,829,616</b>

### Cost Centre : NYAKABUNGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
829	KOMUGABO OLIVER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1098	KYOMUGISHA GRACE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1106	KYORIMPA DAFLOZA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
866	MUHANGI LAUBEN KAS	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
490	NAMARA DIANA BREN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
518	ATUHAIRE ARTHUR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1182	NATUKUNDA MERAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
956	TWEBEMBIRE SCOVIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
903	MWIJUKYE ZEBEDEE	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,741,888</b>

### Cost Centre : NYARUSHINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
933	MUCUREZI EVARISTO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
176	NSHEMERIRWE GLORIA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1327	ABAIN ROSETTE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1237	TUSASHIRWE NAUME	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
382	BUSINGYE SALVATOR	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,376,500</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RUHIGANA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1321	NATUKUNDA DOREEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1148	KOMUSHANA OLIVE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1372	KAMUGISHA TOMSON M	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
12748	BAMWETAHO MOSES K	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
461	NUWAGIRA VICENT	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					27,211,068

### Cost Centre : RUKONDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1120	TUMWEBAZE KENNETH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
426	BAGAMBE ABEL	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
873	MUCUNGUZI ANDREW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
204	KIRYABAHWA EDSON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1095	KATWESIGYE PEACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1400	BAMUTUNGIRE APOLLO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
172	ATUHAIRE ALLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
340	KOBUHWEZI MERIAN N	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
476	NDUHUKIRE ALICE	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
725	MWESIGYE JOAB MAGIN	HEAD TEACHER GRA	U4 UPPE	908,371	10,900,452
Total Annual Gross Salary (Ushs)					60,341,604

### Subcounty / Town Council / Municipal Division : KASHOZI

### Cost Centre : BUTSIBO C.O.U. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1109	KENTE ANNAH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1448	TWINAMATSIKO MICHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
258	ABAINÉ CELINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
67	TUHUMWIRE MIRIAM	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1109	KABARUNGI LILIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
307	BETAMBIRE RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1036	ARIKIRIZA KETRAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BUTSIBO C.O.U. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
967	TUMUHAIRWE OLIVE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
989	TWIKIRIZE GRACE	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
1406	AINEMBABAZI WILKENS	DEPUTY HEADTEACH	U4 LOWE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,043,512</b>

### Cost Centre : Butsibo Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/A/8050	Atuhaire Monica	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UST/K/7682	Kekirunga Jesca	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UST/K/3970	Kasikizi Emmanuel T	EDUCATION OFFICER	U5 UPPE	733,562	8,802,744
UST/K/4017	Kashaki Henry	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UST/K/8040	Kakuru Emmanuel M	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UST/K/14244	Kabatsyaba Florence	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UST/A/15073	Atukwase Stanley	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UST/M/9084	Mpairwe Dickens	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/A/2975	Asiimwe Annet	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UST/M/6609	Mbabazi Judith	EDUCATION OFFICER	U5 UPPE	625,319	7,503,828
UST/B/246	Byamugisha Dan Gajwire	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UST/N7415	Nyakiira Kente Annet	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UST/1829	Tumuhairwe Assumptah	EDUCATION OFFICER	U5 UPPE	625,319	7,503,828
USTT/6204	Turyasima Keith	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UST/K/1796	Kwikiriza Asaph	SENIOR ACCOUNTS A	U5 UPPE	502,768	6,033,216
UST/R/839	Rugumayo Gervase	ASSISTANT EDUCATI	U5 UPPE	616,390	7,396,680
UST/N/1385	Natweta Benson	EDUCATION OFFICER	U5 UPPE	578,300	6,939,600
UST/N/4755	Nasiima Jeniffer	EDUCATION OFFICER	U5 UPPE	580,148	6,961,776
UST/M/16609	Muhwezi David	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UST/M/13764	Muhangaazi Andrew	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UST/W/3390	Waswa Ronald	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UST/T/2900	Tumuramye Abel Rushegyer	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UST/B/2204	Bambanza Enos	ASSISTANT EDUCATI	U4 LOWE	812,668	9,752,016
UST/M/2536	Mpunami John Ally	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UST/M/3908	Mubangizi Nathan	ASSISTANT EDUCATI	U4 LOWE	812,668	9,752,016

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Butsibo Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/K8550	Katugye Mafeefe Richard	ASSISTANT EDUCATI	U4 SC	939,077	11,268,924
UST/K/7090	Kananura Nkutsi	EDUCATION OFFICER	U4 SC	972,747	11,672,964
UST/A/2937	Ainomugisha David T	ASSISTANT EDUCATI	U4 UPPE	812,668	9,752,016
UST/T/3660	Tayebwa Barnard	EDUCATION OFFICER	U4 UPPE	712,701	8,552,412
UST/T/672	Twirire Bigairwe Yosiya	HEADTEACHER - A LE	U1 UPPE	1,806,553	21,678,636
UST/K/	Korukiiko Emily	POOL STENOGRAPHE	U 6 UPPE	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>253,129,728</b>

### Cost Centre : ITEGYERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1450	NTULE MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14517	NABAASA JULIET CHRIS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
512	KYOMUHENDO ABIGAIL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
354	KYOKUSIIMA MOLLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1367	KABABURIZI SARAH RW	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
165	ATWINE WINNIE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
774	TUSIIME GAUDY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
155	BANYENZAKI DAVIDSO	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
824	OMARE FRANCIS	HEAD TEACHER - GR	U4 LOWE	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,289,664</b>

### Cost Centre : KARERA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14557	TAYEBWA FRED RICK	NON FORMAL EDUCA	U8 LOWE	198,713	2,384,556
585	KORUHUNGYE ANNET B	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,770,072</b>

### Cost Centre : KARERA TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	SEBIKAARI JOHN	ASKARI-KARERA TEC	U8 LOWE	198,793	2,385,516
0	NTEKATEKA ZEKELIA	WAITER-KARERA TE	U8 LOWE	198,793	2,385,516
0	NSASIIRWE JOAN	WAITRESS-KARERA T	U8 LOWE	198,793	2,385,516

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : *KARERA TECHNICAL INSTITUTE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	KABANANUKYE AMOS	COOK-DRIVER-KARE	U8 UPPE	251,133	3,013,596
0	BARYAKASANGA JACKS	DRIVER-KARERA TEC	U8 UPPE	228,169	2,738,028
0	MUGISHA YOROKAMU	DRIVER-KARERA TEC	U8 UPPE	251,133	3,013,596
0	NIZEYIMANA ALEX	WORKSHOP ASSISTANT	U7 LOWE	306,627	3,679,524
UTS/K/19724	KYOMUHENDO MEDIUS	TECHNICAL TEACHER	U5 UPPE	502,768	6,033,216
UTS/T/2791	TUMWEBAZE MARSIRIA	TECHNICAL TEACHER	U5 UPPE	625,319	7,503,828
UTS/K/13092	KATERA APOLLO BAKY	TECHNICAL TEACHER	U5 UPPE	562,768	6,753,216
UTS/B/3380	BENGANA MAN-JORAM	TECHNICAL TEACHER	U5 UPPE	534,111	6,409,332
UTS/B/7021	BEHIKIRA JOHN BAPTIS	TECHNICAL TEACHER	U5 UPPE	626,315	7,515,780
UTS/A/6039	ATWIJUKIRE ROBERT EL	TECHNICAL TEACHER	U5 UPPE	625,319	7,503,828
UTS/R/839	RUKUNDO JULIUS	TECHNICAL TEACHER	U5 UPPE	578,300	6,939,600
UTS/M/8463	MUTATIINA GORDON	TECHNICAL TEACHER	U5 UPPE	534,111	6,409,332
UTS/M/8467	MUHANGI WILSON B	TECHNICAL TEACHER	U5 UPPE	551,977	6,623,724
UTS/K/8149	KWIKIRIZA DAVID	TECHNICAL TEACHER	U5 UPPE	626,315	7,515,780
0	WAMANYA BUZAARE A	ACCOUNTANT-KARE	U4 UPPE	942,641	11,311,692
UTS/B/4876	BAFAKI GILVAZIO	DEPUTY PRINCIPAL T	U2 LOWE	1,258,310	15,099,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,220,340</b>

### Cost Centre : *KASHOZI PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
99	NANSIMBI PATIENCE	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
347	KENTARO EUNICE	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
128	NSHEMEREIRWE LOYCE	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
1428	NATUKWATSA CATHERI	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
1294	NUWAGIRA GEOFFREY	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
741	MWIJUKYE WINSTON	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
202	KOMUJUNI ZIPORAH	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
546	ASIIMWE GEOFFREY	EDUCATION ASSISTANT	U7 UPPE	459,574	5,514,888
177	ATURINDE CHRISTOPHE	EDUCATION ASSISTANT	U7 UPPE	408,135	4,897,620
81	NANKUNDAMU KATAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
488	NYABUKYE ZIAD	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
1194	TUMWESIGYE ELDARD	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KASHOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1282	KYOGABIRWE RUTH TU	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
341	KAHAMIRA EZRA BATSI	DEPUTY HEADTEACH	U4 LOWE	634,091	7,609,092
511	KATUNGWENSI NSIMIR	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,793,444</b>

### Cost Centre : KIKONKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1323	NATUHWERA ABEL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
14544	NUWEARIBIREEBA SIMO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
844	NYESIGA HENRY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1001	TUSIIME IMELDA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1298	NUWABIINE PROSPER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
830	BIRUNGI DAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
995	AKATUKUNDA OVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1350	NAHABWE COLLEB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1089	KATUSIIME MOUDE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1026	ASINGWIRE YAFESI	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
474	NINSIIMA MEDRINE	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
983	AYEBAZIBWE MOSES	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,619,660</b>

### Cost Centre : KISO-KARERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
222	ATWINE HOPE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
178	TUMUSIMIRE ROSETTE	EDUCATION ASSISTA	U7 UPPE	468,685	5,624,220
1316	NAHAMYA SEFU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
915	MUHUMUZA MOSES KA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1442	KOMUJUNI RACHEAL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1358	KYOHAIWE ALICE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
160	AGABA BERNARD	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
555	KYOMUHENDO SEDDY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1043	ABENAITWE ALICE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KISO-KARERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1310	MPAMIZO BENSON	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
322	BONGYERE PAUL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
350	TURYASIIMA ABEL	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
1117	KICONCO JULIA	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
1082	KADUYU AHMED	HEAD TEACHER GRA	U4 UPPE	891,731	10,700,772
Total Annual Gross Salary (Ushs)					84,897,240

### Cost Centre : RWAKIZIBWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
559	KEKIHONGWA JOVULET	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
357	KANSIIME DAN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
411	BAMUMPE ERIODA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
14537	NUWAGIRA DENIS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
485	NYAKIKONGORO ANNE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
895	MUGAMBE DANIEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
694	MWESIGYE PEACE	HEADTEACHER - GR I	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					37,698,024

### Cost Centre : RWEIGAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1193	MUGABI ROBERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1048	ANITA PATRICIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1337	ARINAITWE JOSEPH KA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
233	ATWIKIRIZE RESTY	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
893	MBABAZI JESCA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1121	KEMIGISHA MARION	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14527	NYAMWIZA AIDAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
567	TUGUME RICHARD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
809	RUTEGA ELIZABETH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1049	ASINGWIRE ALICE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
142	NUWAGIRA BERNARD	HEAD TEACHER - GR	U4 LOWE	634,091	7,609,092
Total Annual Gross Salary (Ushs)					61,260,000

# Vote: 609 Sheema District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : KIGARAMA

#### Cost Centre : BUNURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
540	AINOMUKAMA GETU SA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
14534	ATWINE JULIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1355	NYAMWIJA ANNET	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
33	KARUGABA ABBY N	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
892	TUSHABOMWE EVANS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1106	KYORIMPA ADRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1138	KAMWESIGYE ELLY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
163	ARINAITWE ADDAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
389	BAINOMUGISHA ELIPHA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1211	TURINZIRWE BENETH A	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
572	KICONCO DORCAS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
666	MWIJUKA LIVINGSTONE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1174	TWONGYIRWE DINNAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1058	KATWENA ELIAB	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,465,136</b>

#### Cost Centre : BWAYEGAMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
424	BUREGYEYA PAUL B K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1163	KATUSIIME EUNICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1391	KEITOJO LOYDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1317	NAMBOZE DOROTHY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14553	NUWABIMANYA MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1212	TUSIIMIRE JONAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
579	KATUNGYE PATRICK	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
300	BANJUNA JORAM	HEADTEACHER - GR I	U6 UPPE	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,443,500</b>

#### Cost Centre : KABUTSYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : *KABUTSYE PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
950	NDYANABO FRANCIS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
277	BIRUNGI JUSTINE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
787	KATUSHABE JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1139	KIBARIKUNDA MARY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
444	NAKIBULE DINAVENCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
586	KATUMUSHABE DEUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
657	KYOMUHENDO NAOME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1189	SANYU CHARITY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
117	BAGASHA JOYCE	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
25	TUMWINE JACKSON	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,161,288</b>

### Cost Centre : *KAMURINDA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
228	KAMYA HAMIDU	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1050	ATWIJUKA OLIVER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
934	MBAHAIRWE JOVULETT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
869	MBONA ELDARD	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1031	MUGARURA DARIUS BE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1218	MUGIZI PERLEGLINE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
935	MUTUNGI SWAIB	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
486	NDUGGA MUNIRU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1434	ORIMANYA LUCKY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1041	ASIIMWE NAOME NUWA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,393,980</b>

### Cost Centre : *KIGARAMACCOPE SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481	NATUKUNDA ANNET B	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
14520	NINSHABA PARASIDIA	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYENGANDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
784	KYOMUGASHO SEDRIDA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1267	MUTAMBUZA RICHARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
942	ASINGWIIRE DOREEN B	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
14530	ATWINE GODFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1373	KEMIZAANO JOLLY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
360	KYOMUGASHO JOLLY	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,191,696</b>

### Cost Centre : NSHONGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1217	MUHAIRWE ALICE BASH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1429	KIHEMBO MERCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1425	ASINGWIRE EDSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1342	MUGABO TIMMY N	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1256	TURYAHEBWA MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
321	BASHEMEIRE EPHRANC	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
733	MPHIRWE ENID NUWAG	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
1407	BYAMUGISHA EDITH M	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
746	MWETWARE STEPHEN	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
952	TUMWESIGYE CHARLES	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,909,224</b>

### Cost Centre : NYAKASHARARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1313	MWESIGYE EPHRAIM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
722	MATSIKO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
335	TUSINGWIRE OBED	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
210	ASIIMWE BONIFACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
276	BARAHIRE ESAU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1166	ACUNGWIRE MONIC	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
852	NIWENDISHABA KEDRE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
478	NUWAGIRA CLAUDIUS	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKASHARARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,536,640

### Cost Centre : NYAKWEBUNDIKA P PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
212	ABATIZIBWE ANNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
402	BYOONA OLIVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1451	KATUSHABE BABRA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1426	MUZOORA JUSTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
891	TWINOMUGISHA APOLL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
153	NATUKUNDA MISHAKI	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
170	ATUHAIRE JANNEX	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
716	MUGIZI DANIEL	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
Total Annual Gross Salary (Ushs)					47,784,852

### Cost Centre : NYARUBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11	KYOMUHENDO MONIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1410	BEGUMYA JORAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
535	KYOMUHENDO JUDITH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
14514	KYOSIIMIRE JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
37	TUMUSIIME RICHA KA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1007	TURYAHEBWA FAUSTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
631	KARUHANGA METHODI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
710	TWINOMUGISHA LAWRE	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,275,620

### Cost Centre : RUBUMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
510	MUGABIIRWE ASAPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
74	NAGABA BETTY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
861	MUKASA BASHIR	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1071	KYOMUGISHA PASKAZI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RUBUMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1030	ARINAITWE HARRIET M	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
236	AMANYA BENETH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
109	NABAASA JOAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
603	KABUMBIRE JOLLY	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					45,101,508

### Cost Centre : RUNYINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1371	KYOMUHENDO EDITH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
779	KARUHANGA DENIS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1006	TUMURAMYE DANIEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
532	ASINGWIRE NULLIET	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1099	KIIZA WILLIAM	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
721	MUHWESI NICHOLAS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1370	KARYAMARWAKI KYOH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
964	TEGEIBIRI DAVID MUSI	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					48,150,252

### Cost Centre : RWENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1354	NUWAMANYA VENANSI	EDUCATION ASSISTA	U7 UPPE	452,447	5,429,364
121	NATUHWERA KENNETH	EDUCATION ASSISTA	U7 UPPE	452,447	5,429,364
1412	MBAINA JOTHAN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
407	BIGIRWA PATRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
175	AKISIIMIRE GENEROUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1092	KOMUJUNI KETRA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
791	KOMUGABO SYLVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
702	MPUMUDDE ALICE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
463	NAMARA JESCA NUWAG	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
914	MUSOKE RWEMA MUHA	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,915,752

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ST JUDE KABUTSYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
248	ASHABA SEDRIDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1458	KANGUMIRE CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
932	MPUMWIRE PATIENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
453	KATUSIIME SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
401	BAGUMA PATRICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
715	MBABAZI JACKLINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
36	TUMUSIIME TARSISIO	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
185	BARISIGARA BAFOKWO	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					42,784,380

### Subcounty / Town Council / Municipal Division : KITAGATA

### Cost Centre : BWOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
274	BAZIIGURIRE EZIRIEL	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1061	MAKUBA CHARLES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
876	MATARAARE CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
610	TUMWEBAZE JOHN PAT	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
526	AKEISHANYU MERINAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
843	MUHIMBURA WILFRED	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
365	BAHIGANA PATRICK	HEAD TEACHER - GR	U4 LOWE	780,161	9,361,932
Total Annual Gross Salary (Ushs)					42,388,464

### Cost Centre : KASHEKURO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
737	MWEBEMBEZI LABAN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1274	NANSIMBI AGATHA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
255	ATUHAIRE RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
427	BAMUHAYIRA GERVAZI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
9	KENGANZI PEACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
104	NEBYAMUKAMA PENEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
949	MUSASIZI JOSEPH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KASHEKURO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1249	NYONYOZI EDITH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1185	NTURANABO ENOTHIUS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
200	ARINAITWE ANNET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
14550	ARINAITWE DANIEL	HEADTEACHER GR III	U5 UPPE	506,151	6,073,812
82	ATUHAIRWE ADDAH VA	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
688	MPIRIRWE OLIVER NSIM	DEPUTY HEADTEACH	U4 LOWE	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,260,260</b>

### Cost Centre : KINYIMI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
961	TURYAHEBWA JANE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
1004	TUSASIRWE DINNAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1383	BAHATI ANNET	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
14528	BANTENSAKI JULIUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
940	TUMWEBAZE SCHOLA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
577	KYOMUHANGI JULIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
41	TUKWATSIBWE SCOVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
936	MBIINE GEOFFREY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1086	KATUFEYO ELDARD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
180	ATWINE ALFRED	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,357,560</b>

### Cost Centre : KISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1239	NKWASIBWE NICHOLAS	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1067	KANYEMERA ELKANAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
820	YEGUMYE BASIL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
835	RWABUSHAIJA ADRIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
167	ASIIMWE DIDAS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
595	KYOMUKAMA CHRISTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1156	KAHANGIRE AUSTINS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1131	KYOMUGISHA SCOVIA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
820	KOMIRE JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
590	KENEEMA GODRIVA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
977	TWEBAZE LOVANCE KIN	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1191	TUMUKUNDE ANGELLA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
540	AINE GERTRUDE	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
927	MUYAMBI GERENECIOU	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,226,336</b>

### Cost Centre : KITAGATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1477	ATUHAIRE KENNETH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
728	MUGISHA EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14516	MUSIMENTA ALEX	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
56	NAMANYA BENARD	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
81	SANYU JENIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1343	MUHEREZA KENETH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
648	KANGAIGA CHLORIS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
648	BAMWINE HAM	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
87	NAMANYA GRACE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1235	TUKAHIRWA LILLIAN K	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
880	MWEBESA JULIUS	HEAD TEACHER - GR	U4 LOWE	684,700	8,216,400
1090	KAMATENESI JULIET AT	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,045,692</b>

### Cost Centre : Kitagata Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	ARUHO VICENT	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
0	ASIIMWE ABEL	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
UTS/K/14352	KIRABO GLORIOUS	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/G/867	GUMANAITWE ABIGAIL	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/9039	AGABA JULIUS	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/M/6163	MUGARURA WILSON	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Kitagata Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3394	MUGARURA CHARLES K	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/9255	MBYEMEIRE MAXIMO	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/K/1305	KAMUSIIME MEDRINE	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/6903	MUHAIRWE DEOGRATI	ASSISTANT EDUCATI	U5 UPPE	680,570	8,166,840
UTS/K/9804	KABUSHEESHE DOMINI	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/M/6733	MUSINGUZI BERNARD	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	GAGAMBWA MOSES	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/B/3854	BYEITUTWENA ETHELD	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/B/8312	BAIRUKANGA BENARD	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/4424	ATWIKIRIZE ELLY ELDA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	AMPEIRE RICHARD LIFE	SENIOR ACCOUNTS A	U5 UPPE	502,768	6,033,216
0	AHUMUZA SANDRAH KA	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/K/3702	KAMUHIMBISIBWE DICK	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/O/3183	OSIIME HARRIET	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/V/80	VITA JUSTUS RWOMUSH	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
UTS/T/6069	TWINOMUGISHA MWESI	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/T/3497	TURYAMUREEBA SAUL	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/T/2009	TUMUSIIME K CHRISTOP	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/3270	TUMUHIMBISE EDSON B	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/M/6482	MUGISHA ALBERT	ASSISTANT EDUCATI	U5 UPPE	596,731	7,160,772
UTS/T/4995	TUGUME BENISON	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/N/13543	NGANDA HILLARY KAT	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/N/3365	NYABAGYENDA FESTO	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/N/1169	NUWAMANYA LAUBEN	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/N/5334	NUWAGIRAH JANEPHER	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
UTS/N/3224	NAMARA RICHARD ASS	ASSISTANT EDUCATI	U5 UPPE	733,562	8,802,744
UTS/M/6531	MWIJE ASAPH BIRIMBAS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/17027	MUSOBOZI ANDREW	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/T/1852	TUHIRIRWE HELLEN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	AHIMBISIBWE BENEDIC	EDUCATION OFFICER	U4 LOWE	736,680	8,840,160
UTS/G/287	GAHWERE MOSES	EDUCATION OFFICER	U4 LOWE	978,212	11,738,544
UTS/N/11417	NAHAMYA TOM	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Kitagata Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Y/086	YAMUMPA EDWARD	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/N/16277	NEBAZA ELIAZARI	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/T/9483	TUMWINE FRED BARIIR	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/B/2294	BABISHANGA MUSIIME	EDUCATION OFFICER	U4 LOWE	978,212	11,738,544
UTS/A/8912	ATUHAIRE RICHARD	EDUCATION OFFICER	U4 LOWE	857,881	10,294,572
UTS/A/7855	ARINAITWE BENON GAY	EDUCATION OFFICER	U4 LOWE	978,212	11,738,544
UTS/B/2879	BAFAKI GEORGE	EDUCATION OFFICER	U4 LOWE	978,212	11,738,544
UTS/A/12332	ARMSTRONG DAVID	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/1855	KAREKA PATRICK MAC	DEPUTY HEADTEACH	U2 LOWE	1,292,026	15,504,312
UTS/W/933	WERE SAMUEL	HEADTEACHER - 'O' L	U2 LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>381,223,992</b>

### Cost Centre : KYARUGOME PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
629	TUGUME ALLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1091	KASULE ROBERT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
645	KYOKUSIIMA FAUSTA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1268	MUKOMBEZI ENOSI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
753	MUKUNDE GEOFFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
640	TUGUME ALEX	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1088	KOMUGISHA FLORENCE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
198	ATUHAIRE ROSERT	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
363	KAGAYANO BETTY HOP	HEAD TEACHER - GR	U4 LOWE	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,053,024</b>

### Cost Centre : KYEIBANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
744	MUHUMUZA FREDRICK	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
174	ATWIJUKA MAUDA	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
1165	TUMWESIGYE TADEO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1038	ATUHWERA PENNINAH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1289	AMANYA DICKSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYEIBANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
213	ARINAITWE EMMANUEL	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1227	TWINOMUGISHA ROBER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
582	ATWINE JOSELINE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
218	ARINAITWE ROSSETE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
260	BAMUKUNDA MARGARE	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,541,596</b>

### Cost Centre : MUHITO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1221	TWINAMATSIKO ANNET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
225	KARUHANGA EDSON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1435	NUWAMANYA SAM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14543	NUWAHEREZA NELSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
502	NUWAGABA JACKSON	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1409	MURUMBA BENON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1435	MUMPE DAVID	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1419	MUHANGUZI FRANCIS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
682	MBAHOOZEKI VICENT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1395	BAGUMIRE TOMSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1197	KYOMUGISHA PRISCA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
641	KEMBABAZI LYDIA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1296	ATUKUNDA ALLEN	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
617	TUMUHAIRWE GAUDY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
857	MUJURIZI CHARLES	HEAD TEACHER - GR	U4 LOWE	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,489,972</b>

### Cost Centre : NYAKABIRIZI PARENTS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
62	NAMARA ELVANICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1453	NUWAMANYA HANNING	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
609	KOBUKAZI JANE KYARU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
802	KEMIGISHA MEDRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKABIRIZI PARENTS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2	KARUGABA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
505	AYEBAZIBWE MUGISHA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1454	ATWIJUKIRE MERCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1318	NGAMBAGYE DEUS	DEPUTY HEADTEACH	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,016,744

### Cost Centre : NYAKANYINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1063	KYARIKUNDA ANNAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
17	KAMAYONZA FLAVIAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
856	MURUHUURA FREDRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1201	NYIRAMUSISHA EVANS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14546	KAMUGASHA JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1451	TUSHABE REGINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
40	TUMWIJUKYE JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
831	LUGANDA YUSUF	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					45,360,132

### Cost Centre : NYARUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
865	MWEBAZE GORDEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
21	KOBUSINGYE CONSOLA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
344	KABAJURIZI NICELAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
700	MPIRIIRWE NAUME	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
391	TUSHABE MAUDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
54	TUMWEBAZE ALEX	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
697	MWINE ENOCH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1096	KUSIIMA AFRAH	HEADTEACHER - GR I	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					43,885,392

### Cost Centre : RWEMIHINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEMIHINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1366	KANSIIME JOLLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
730	MAGYEZI BENON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1361	KAMUNINI GEOFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
939	KAHANGIRE FRANK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1380	BYAMUKAMA ELIPHAZ	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1328	ATUHAIRE FRANCIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1398	BARIREGYE ELIVA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
479	NDEETA JOVIAH BIGAM	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
262	BASINGWIRE ROSETTE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
1016	AHAIRWE JOLLY	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,370,392</b>

### Cost Centre : ST.Charles Lwanga High School, Kashekuro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2/337	TUMWINE VEEN	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
UTS/K/10099	KANYESIGYE ADRONA	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/A/5742	AGUMENAITWE PASCAL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/9248	NYAKATO JOYCE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/6215	TUMUSHABE BALIKUDE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/3527	TURYAHABWE DENETH	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/T/4792	TWESIIME ROGERS	ASSISTANT EDUCATI	U5 UPPE	697,458	8,369,496
C307/624	KYOMUKAMA JUSTIN	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/3339	NDYABAHIKA CLAVER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/17874	KIIZA GODWIN	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/N/8956	NAKABAZI SIYANA	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/K/9620	KALEMBE ANNET	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/B/1903	BANGUHA PANCRATIO	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	BAGUMA MANISURU	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/A/9886	ATUHAIRE LUCY	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/A/10599	ARINAITWE ABERT	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/K/3411	KURAMA .H. HERBERT	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/B/4988	BEKIZA DAVID	EDUCATION OFFICER	U4 LOWE	625,319	7,503,828

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ST.Charles Lwanga High School, Kashekuro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8771	MUGABE MOSES	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/M/4688	MATEME PATRICK	EDUCATION OFFICER	U4 LOWE	808,128	9,697,536
UTS/A/16337	ARINAITWE VICENT	EDUCATION OFFICER	U4 LOWE	736,580	8,838,960
UTS/M/9777	MUZOORA CLAUDIUS	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/R/581	RUBAHIMBYA DESIDERI	DEPUTY HEADTEACH	U3 LOWE	965,011	11,580,132
UTS/K/4680	KEKIMURI FLORENCE	DEPUTY HEADTEACH	U3 LOWE	986,899	11,842,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,588,844</b>

### Subcounty / Town Council / Municipal Division : KYANGYENYI

### Cost Centre : BUSESIRE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
913	MUBANGIZI EVANS KAB	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
850	KENYANGI DONATIRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
848	KAMASHAZA FORTUNA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
867	MUBANGIZI APOLLO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14518	KANYESIGYE FELEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1334	ATUMANYA LYDIA	SENIOR EDUCATION	U6 LOWE	467,685	5,612,220
374	KATUSHABE ANNET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
311	BYEKWASO HARRIET M	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
201	KARUHANGA EDIDAH	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,664,940</b>

### Cost Centre : BWINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14511	KIHANGIRWE GRACE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
842	MWINE JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
352	KYOMPIRE ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
338	KEMICHERA RHODA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
257	AGUMENAITWE VENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1291	AGASHA BRONIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1047	AYESIGYE ROSETTE	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BWINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
45	KYOBUTUNGI ANNET	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					45,105,072

### Cost Centre : KAKINDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
239	AYOREKA CALISTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
261	BANAGAIN FLORENCE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
494	BONABANA ANTONIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
18	KAJOOGA FRED	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1349	NAKAMYA SULAINA	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
287	BAINOMUGISHA ASSY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
144	NYANGIRWOHA PASCAL	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
429	BEINGANA KANENGYER	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
14522	NAMANYA PATIENCE	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
103	NDYANABO MARK	HEAD TEACHER GRA	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					66,361,644

### Cost Centre : KANENGYERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
948	TUHUMWIRE LOYCE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1130	KINKUHAIRE ANNET	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
954	KATUSHABE JULIET	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
804	HUMURA LOICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
373	KICONCO MARGARET	HEADTEACHER - GR I	U6 LOWE	489,858	5,878,296
1202	KAMUKUGIZE ANNET	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
763	GUMISIRIZA DEZIDERIY	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					38,132,772

### Cost Centre : KASHANJURE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
815	SABIITI INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
829	SHILLO PRISCA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KASHANJURE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
565	TUKUNDANE HILDA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
962	TUGUME EPHRAIM	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1196	KYOBUTUNGI GRACE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
387	MUGUTA MOSES	HEAD TEACHER - GR	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,886,608

### Cost Centre : KAZIGANGORE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
980	TURINAWA JOAB BAND	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
859	MUSHABE FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1456	TURYAHABWE ABIAS	EDUCATION ASSISTA	U7 UPPE	418,198	5,018,376
251	AMUMPAIRE NOVE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
813	SANYU LOYCE TIBISIM	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
152	NUWAHA JOHNSON	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1348	NKAMUHEEBWA ELSAM	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1411	NATUKUNDA ROSETIE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
522	ARINAITWE VALLEY FE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
999	ARINAITWE JUSTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1436	TUSASIRWE MARK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
431	BANYENZAKI EVA MUH	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
750	MUKASA LEONIDAS	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					73,612,404

### Cost Centre : KIBUTAMO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
844	MURUNGI ADELLAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
159	ASIIMWE BAKER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
323	KATUSHABE AISAH	EDUCATION ASSISTA	U7 UPPE	418,198	5,018,376
800	KICONCO JAIRETH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
921	MUCUNGUZI RHODA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
814	SSEKAYOMBYA KYEYU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14526	NUWAMANYA ERICA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIBUTAMO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1032	AINEBYOONA REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14531	MWEBESA FLORA	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					49,560,708

### Cost Centre : KITOJO COPE SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
780	KEBIRUNGI LYDIA	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
752	MBEHITSYA CHARLES	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
445	NAMARA ESTHER	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					7,156,548

### Cost Centre : KYABAHIIJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1250	NAKABUGO PASCALINE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
70	NATUKUNDA ABEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14525	MUHOOZI JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14529	KYOMUGISHA DATIVA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
7	KEKIMURI AGATHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
616	TUHIRIRWE MAUDA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
182	BEGUMISA ROBERT	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					38,399,268

### Cost Centre : KYANGUNDU COPE SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
773	ARINAITWE PETER	NON FORMAL EDUCA	U8 LOWE	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

### Cost Centre : KYANGYENYI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1759	KICONCO JOVULET	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
UTS/N/2/1042	NATUHWERA JANIPHER	ENROLLED NURSE	U7 UPPE	478,741	5,744,892

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYANGYENYI HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7999	MUKAMA ASAPH KABY	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/A/8866	ATAMBA DAVID RUBER	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/N/7227	NUWABASA JONATHAN	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/9177	NABASA ROBERT	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/B/4791	BARYAYEBWA REMIGIO	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/1911	TWIJE MEDARD	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/A/1077	AHIMBISIBWE JOAB	ASSISTANT EDUCATI	U5 UPPE	508,082	6,096,984
UTS/A/11607	ATURINDA PENELOPE	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/13575	NAKABUGO SARAH A. K	ASSISTANT EDUCATI	U5 UPPE	578,300	6,939,600
UTS/K/6725	KEBIRUNGI KETTY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/3706	TURYAHABWE ARTHUR	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/B/0495	BATARIZANGAYA JULIA	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/	TIBEZAARA FRANCIS	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/A/2680	ABENANYE LILLIAN	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/B/020	BEINEITIMA JOHNBOSC	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/N/2805	NABIMANYA SEEZI	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
UTS/R/458	RUBAGUMYA FRANCIS	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/M/2815	MUHANGISA ELDARD	HEADTEACHER - 'O' L	U2 LOWE	1,256,310	15,075,720
UTS/K/3956	KABARUNGI ANGELLA	HEADTEACHER - 'O' L	U2 LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,838,180</b>

### Cost Centre : KYANGYENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
242	AMPIIRE DEBORAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
884	KEMIGISHA LILIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14558	MBABAZI LILIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1308	ASIIMWE WINFRED	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
754	MUBANGIZI ELLY BOSC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
819	GUMISIRIZA ASAPH	HEADTEACHER - GR I	U6 LOWE	504,856	6,058,272
119	ABAASA ALLENAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1172	RUNEGANA PAUL	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,056,444</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MASYORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
797	KYOTUNGIRE CAROLIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14513	KENYONYOZI NAUME	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
396	BYARUHANGA JOHN M	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14515	BAMWESIGYE SIMON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
678	MWESIGYE ERNEST GA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14512	TUMUHIMBISE VICENT J	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14555	MPUNAMI JACINTA KEM	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,487,676</b>

### Cost Centre : MIGYEREBIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1009	TUSIIMIRE ANNIE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
215	ANYANJU RAUBEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
377	KEKIRUNGA LYDIA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1285	MWEBAZE FLORENCE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14552	MWEBAZE RODGERS KA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1232	TWINEOMUJUNI GEORG	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1158	KOBUYONJO JULIET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
1347	NUWAGABA EDIDAH KA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
14538	MUSIIME ELIAS BAFANA	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,511,576</b>

### Cost Centre : MUTOJO INT. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
487	NYEBAZE MONIC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
685	MUTAMBI WILBER	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
698	MUJUNI JUNIOR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14533	ASIIMWE ROSEMARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
133	NABAASA ROSE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
755	MUHANGUZI RAUBENI	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
720	MUHANGUZI ELLY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1173	KIRIMIYA MIRIAM KYA	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUTOJO INT. PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
498	NDUHO WILSON	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
706	MUHUMUZA JOSHUA	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
926	MUGANGA BENSON BAR	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
366	BABYESIZA CEASAR WI	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					69,478,680

### Cost Centre : MUTOJO MADRASAT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
960	TWINOMUGISHA JASSY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
612	TUMUHAIRWE MERAB T	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
66	NANTONGO AMINAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
Total Annual Gross Salary (Ushs)					16,933,332

### Cost Centre : MUTOJO MADRASAT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1122	KAGAMBIRWE JUSTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
299	BAHIZIREYO SILVER	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
404	BANGIRANA GREGORY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
306	BEHAYO RAMADHAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
419	BUSINGYE ZAAM	EDUCATION ASSISTA	U7 UPPE	408,136	4,897,632
581	KAFUUMA ISAAC	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,861,400

### Cost Centre : MUZIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1014	ATUSASIBWE ABERT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1070	KYOKUSHABA NICE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
855	MUBANGIZI JUSTUS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1218	MUGANZI JOHN PELE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1468	MUGIZI GEORGE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
108	MUSINGUZI EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1275	TUGABIIRWE CONSTAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUZIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
946	TUMUHIMBISE GALACIA	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
9075	TUMUHIMBISE JUSTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1204	NATUHAMYA MIDRESS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
984	TWINOMUHANGI NATH	HEAD TEACHER - GR	U6 LOWE	794,002	9,528,024
Total Annual Gross Salary (Ushs)					61,495,620

### Cost Centre : NYAKABIRIZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
789	KYENSI SARAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1104	KARUHANGA ANTHONY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
384	BARWANISIBWA EVANS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
766	TUSIIME FINTAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
61	NINSHABA BEATRICE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
863	MUHWESI MOSES	DEPUTY HEADTEACH	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					34,026,684

### Cost Centre : NYAKATOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
828	WARUGABA FRED	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
642	KABAZAIRE PEREZ	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
792	KEBIRUNGI ROBERT	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
447	NATUHWERA ANNAH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
51	TUBAHAIRWE EDURAI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
761	KYOMUHANGI EMILLY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
508	NINSIIMA JANEPHER	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1251	NABAASA BEN PEREZ	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,433,240

### Cost Centre : RUSHOROZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
748	MUGANZI GEORGE WILL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
853	KICONCO KELLEN TWII	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RUSHOROZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1364	KICONCO ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
862	MUKUNDANE ESAU RUT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
552	AKISIIMIRE POLLY KELL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1000	ASIIMWE LEONARD	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
343	KYOGABIRWE ANGELLA	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,239,140</b>

### Cost Centre : RUSHOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1033	AHABWE SUSAN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1260	MUZOORA ELIAS	EDUCATION ASSISTA	U7 UPPE	418,198	5,018,376
255	NUWABAIN ANNAH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
484	NAMARA CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1223	TUMUSIIME GAUDIOZO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
952	TUKAMUSHABA PATIEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
318	BYAMUGISHA JUSTUS	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
571	KAGUME ALEX MUGISH	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
587	KANANGA JASON DICK	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,597,720</b>

### Cost Centre : RWEIBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1064	KOMUKAMA MERCY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
412	BYAMUGISHA EDISON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
456	KYOHANGIRWE JENIPHE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
924	TURYAHIMBISA BUTUR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
75	NUWAGABA EVANS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
95	NUWABIINE JACKSON	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
668	MUJUNI GORDON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
114	NAHABWE GEORGE NAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
924	MWIJUKA BENSON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1023	AMANYA HENRY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEIBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
998	ARINAITWE MARY	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
1281	MUHANGI MORRIS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
823	ORIIKIRIZA ANNE WINF	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
168	AHIMBISIBWE MICHAEL	HEAD TEACHER GRA	U4 UPPE	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,267,264</b>

### Cost Centre : RWEIBAARE SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7832	KAGABA EDISON AHIMB	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/A/4208	AHABWE ERIE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/6508	AJILONG GRACE	ASSISTANT EDUCATI	U5 UPPE	542,966	6,515,592
UTS/A/5992	AKANKUNDA MICHAEL	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/8383	ASIIMWE ALEX	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/14821	ATUKUNDA FEDNERND	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/14229	MUGABE HANNINGTON	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/K/12135	KARUHANGA BOAZ	ASSISTANT EDUCATI	U5 UPPE	500,997	6,011,964
UTS/M/3466	MBABAZI ENID BARYA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/4417	MBANZIBWA CHARLES	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/3000	MUHEREZA STEPHEN	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/T/1826	TURYAMUSINGURA OM	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/296	ASSY GODRIC HILARY R	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/3759	MUHUMUZA FRANCIS	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/B/2592	BUSINGYE MELDA	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
UTS/T/3511	TUMUSIIME JOSHUA	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
UTS/A/9710	ASHABA STEPHEN BYAR	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
UTS/M/3813	MUSHABE TWAIR APUU	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/A/2828	AKANKUNDA EDMUND	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/T/1734	TURINZIRWE EDISON	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/T/5774	TWINOMUJUNI INNOCE	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/M/6308	MUKAGA DENIS	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/3594	KATUMBA CHRISTOPHE	HEADTEACHER - 'O' L	U2 LOWE	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>180,192,516</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEMBUGU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1113	KYOMUKAMA DEBORA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
602	KUKUNDA ROSE CHRIST	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
854	KIBUUKA BENSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
355	KEKIRUNGA BONNY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1412	KANANURA NATHAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1209	TWONGYEIRWE LILLIAN	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
751	MWEBEMBEZI JEAN MA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
909	MUGISHA DUNCAN	HEADTEACHER - GR I	U6 LOWE	504,856	6,058,272
562	TUSHEMEREIRWE ABBI	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,979,576</b>

### Cost Centre : RYAMASA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1054	KENGOMA JANE KITAG	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
643	KYAKUHAIRE AIDAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
578	KYARIMPA ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
794	KYOMUGASHO FLOREN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
808	RUKUNDO MAUDA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1311	NYINEMANZI FLAVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
60	NATWETA FLAVIA	EDUCATION ASSISTA	U7 UPPE	467,865	5,614,380
1328	MUGARURA SAM	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1084	KYOKUNDA MARGARET	HEADTEACHER - GR I	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,049,792</b>

### Subcounty / Town Council / Municipal Division : MASHERUKA

### Cost Centre : BURINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1143	KEMISHUMBUSHO IREN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
972	TUSASIIRWE JESCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
89	NABAASA BETH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1017	AYEBAZIBWE GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : *BURINGO PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
556	KICONCO DATIVE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
650	KATAMBI ELDARD K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1012	KYOGABIRWE ROSSETT	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1340	MWEBAZE HARRIET	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
307	BANGIRANA FABIAN	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,478,788</b>

### Cost Centre : *KAGAZI PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
464	NGABIRANO GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
158	ATUHAIRWE BENON K	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
583	KOMUNAANA HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
758	KYOBUTUNGI SALVAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
931	MUKASA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
834	RUKAARI VICENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
901	TUHWERIRWE DOCUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
696	MUGEZI ENOS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1188	BAITWABABO GERALDI	SENIOR EDUCATION	U6 LOWE	444,365	5,332,380
297	BAGUMIRE ALEX	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
268	BANGIRANA VINCENT	HEADTEACHER GR III	U5 UPPE	608,421	7,301,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,292,440</b>

### Cost Centre : *KATOJO PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
8	KICONCO MARY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
860	MUKIIZA FRANCIS	EDUCATION ASSISTA	U7 UPPE	418,198	5,018,376
1072	KATO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1136	KARUHANGA ELIAS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
888	TUSIIME JOAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14519	TWONGIRWE JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
776	TUMUHAIRWE ROSETTE	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
405	BUHOORA FRED ABEL	HEADTEACHER GR III	U5 UPPE	608,421	7,301,052

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KATOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,111,424

### Cost Centre : KYABUHARAMBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
145	NKABAKYENGA CLEAS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
983	TUKUNDANE GEORGE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
769	TUMUHAIRWE GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1430	NUWAGIRA ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1423	NDABIREMU DIDAS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
882	MWIJUKA AMOS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1336	ATWIJUKIRE RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1421	ASHIMWE LILLIAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1290	ASHIMWE BYOTARIHO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1256	NDINAWA JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
637	TUSHABE ADRIAN	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,208,440

### Cost Centre : Masheruka Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	TURAHABWE ELSAM	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
0	BIMANYWARUGABA OS	LABORATORY ASSIST	U7 UPPE	335,162	4,021,944
UTS/B/2163	BAHAKANE ROBERT	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/M/7679	MBABAZI WINNIE	ASSISTANT EDUCATI	U5 UPPE	534,111	6,409,332
0	SANDE RICHARD BARYA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/3498	KYOMUHANGI JOVERT	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/14529	ASHABA ANNET	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/S/4471	SAWA PATRICIA JOSEPH	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/A/2547	ATWONGYEIRE DAVID	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS//4835	MUKUNDANE GASTER V	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	BESIIMIRE YOROKHAM	ASSISTANT EDUCATI	U5 UPPE	614,854	7,378,248
UTS/B/2787	BWENGYE ANDREW	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/A/11676	ASHIMWE ALEX	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Masheruka Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12157	KAHWA AGNES	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/K/5191	KATAMBA BEATRICE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/1105	TUMWESIGYE SILVER	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/10073	KAWA DENIS	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/11857	MUSIIME NAOMEH	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/12220	MUSINGUZI JOHNSON D	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/N/4164	NDABAREMA JACKSON	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/O/3694	OMURAMUZI ELLY	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	RUBAGUMYA ROLAND	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/B/1328	RUBARAMIRA MESHARC	ASSISTANT EDUCATI	U5 UPPE	534,111	6,409,332
UTS/R/967	RUBARAMIRA MESSACH	DEPUTY HEADTEACH	U5 UPPE	502,768	6,033,216
UTS/K/4659	KYATUHAIRE MEDIAS	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/K/4170	KATEEBA NATHAN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/1344	TUSIIME ABBEY	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/B/1984	BARUNGI PEACE GLORI	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
0	BERANGYE LABAN SIMP	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/B/5012	BYAMUKAMA SPRITO M	EDUCATION OFFICER	U4 LOWE	736,680	8,840,160
UTS/B/900	BAIJUKA OWEN	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/T/1069	TWEBAZE ALEX	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/T/7103	TUMWEBAZE JORAM	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/1725	KAGANZI CHRISSIE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/T/1722	TINDIBAKIRA JORAM M	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/N/2351	NYONYINTONO JOHN	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/N/1489	NUWAGABA EDSON	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/n/1695	NTEIREYO ANANIAS [RE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/21364	KYOMUHENDO PERUCY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
0	WAMANYA JOHN WILLY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/N/19800	NALUKWATA NORAH	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/7705	KOBUSINGYE EDIVINE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/3343	KOMUGISHA KEREN RU	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/K/5287	KATUSHABE JOYOUS M	EDUCATION OFFICER	U4 LOWE	780,182	9,362,184
GT/2009/731	MATSIKO TIMOTHY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Masheruka Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7986	MUGISA JULIUS KAKWA	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/M/6566	MUHANGI CHRISTOPHE	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/M/1302	MUJINYA ABIAZ	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
GT/2012/133	MULEKWA CHRISTOPHE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/10261	KEMIGISHA ROSE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/T/1298	TUMWEBAZE GEOFREY	DEPUTY HEADTEACH	U3 LOWE	943,839	11,326,068
UTS/T/706	TUMUSHABE JOLLY	HEADTEACHER - A LE	U1 UPPE	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>422,584,800</b>

### Cost Centre : MASHERUKA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1378	BAINOMUGISHA KENYA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
123	NUWAGIRA ELIAS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
536	KORUBARO ENID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
686	MWIJE GENEROUS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1245	NABIMANYA VICTOR	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
468	NAMANYA PEREZ	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
762	TUKAHIRWA ENID	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
361	BANGIRANA BENARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1387	BAGOROGOZA EDGAR	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
230	AHIMBISIBWE ROBERT	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
389	KYOSIIMIRE BETTY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1118	TUMUSIIME PETER	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
13570	NUWAMANYA IRENE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1261	TUMUHAIRWE BENON	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
378	KYARIMPA ELIOD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
770	TUTURANE KENNETH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
539	AHABWE ENID	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
660	KUBARUHO GERSHOM	DEPUTY HEADTEACH	U4 LOWE	813,470	9,761,640
858	MUGANZI JUSTUS	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
951	TINDAMANYIRE TITUS T	HEAD TEACHER GRA	U4 UPPE	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,922,676</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUKONO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13679	KAMOSHE ESTHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14562	MWEBESA DENIS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
870	MUSHABE BENSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
226	KYOMUHANGI SCORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
793	KYAKUNZIRE SARAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1147	KUSASIRA JULIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14510	ASIIMWE JOVELYNE	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
13556	MUHUMUZA NATUMAN	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					<b>44,222,412</b>

### Cost Centre : NYABWINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1228	TUMWESIGYE CAROLIN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
537	KAYEBA ASUMAN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
211	AKANKUNDA ALICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
492	NUWAGIRA VENANCIO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
101	NUWAGIRA EDITH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
452	NAHWERA JANE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1270	NABASA WYCLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
670	MUHEREZA NATHAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1052	MUGUME DEUS	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
160	ASIIMWE GERTRUDE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
26	TABOMWE EMMANUEL	DEPUTY HEADTEACH	U4 LOWE	780,161	9,361,932
433	BEHAKANIRA PAUL HU	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
Total Annual Gross Salary (Ushs)					<b>72,903,456</b>

### Cost Centre : NYAKAMBU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
223	KANYESIGYE JANANY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
246	ASIIMWE JULIET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1244	NAMARA ALEX	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
687	MUCUNGUZI BRUCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKAMBU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
254	ATUHAIRE PEACE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
626	BUHWENGYEREZA NAT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
760	KEMBABAZI LILLIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
795	KEMIGISHA JUDITH D	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
232	ATURINDE JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1242	NGABIRANO GODIAN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
667	MWESIGWA MOSES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
683	MUHAIRWE WILSON	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,118,280

### Cost Centre : NYAKAYONJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
965	TUMUHAIRWE HILDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1152	TUKWATSIBWE GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1215	MWESIGYE DENIS BYA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
735	MUHAIRWE ELIASAPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
339	KAMUKAMA ERIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
838	GAVA JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
334	TUMUSHABE JENIFFER	DEPUTY HEADTEACH	U4 LOWE	780,161	9,361,932
Total Annual Gross Salary (Ushs)					40,984,284

### Cost Centre : RWEICUMU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
810	SANDE JOSSELINE	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1203	AGASHA ROBINAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1307	ASIIMWE HILDAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14563	ATUKUNDA ASIIMWE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1111	KYOMUHENDO LILLIAN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
841	MBAINE ASA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1305	MUGISHA GEOFREY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
496	NATUKUNDA ROBINAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1472	MUSIIME PLACIDIUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEICUMU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
676	MUHABWE JOHN SAMU	HEAD TEACHER - GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					57,577,260

### Cost Centre : ST JOHNS SENIOR SECONDARY- NYABWINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	NSABIMANA SAMUEL S	LABORATORY ASSIST	U7 UPPE	383,333	4,599,996
UTS/N/2/263	NAMPIJA ASHA	POOL STENOGRAPHE	U6 UPPE	419,977	5,039,724
UTS/T/1150	TWIJUKYE PATRICK	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/16728	MUBANGIZI LEONARD	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/B/3607	BAINEKI GODFREY	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/K/6454	KAMYA ABDUL SAMAD	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/K/13098	KATUSIIME ALEX	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/K/142/182	KOBUSINGYE SCOVIA	SENIOR ACCOUNTS A	U5 UPPE	502,768	6,033,216
UTS/M/4831	MPEIRWE GASTONE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/O/14125	ORYEMA BRUNO DICKE	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/M/2564	MUGABO LEONARD	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/2679	MUHAME HANNINGTON	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/6689	MUKASA JOSEPH	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/N/5877	NAMARA HADSON	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
0	NJUNWOHA LABORN	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/N/10419	NUWAGABA JULIUS	ASSISTANT EDUCATI	U5 UPPE	502,768	6,033,216
UTS/N/2501	NATUKUNDA DIGNA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/T/5493	TUMUHIRWE JUDITH	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
0	ABIMANA JUSTUS B	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/A/5369	ASIIMWE VINCENT	EDUCATION OFFICER	U4 LOWE	794,002	9,528,024
UTS/A/6776	ATWINE LOUIS	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
0	BAGUMIREHO EMMANU	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/T/956	TIBENDA JANEPHER	EDUCATION OFFICER	U4 LOWE	780,157	9,361,884
UTS/B/4141	BAINOMUGISHA POSIAN	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/1419	KALANZI ANTHONY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/T/5793	TUGUME AZALIUS	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/T/4496	TUMUHAIRWE JUSTINE	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ST JOHNS SENIOR SECONDARY- NYABWINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MAXIM HAPPY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/K/14814	KATUSIIME GERALD	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/M/18539	MUHWEEZI YONATH	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/M/18547	MUJURIZI VICENSIO	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/M/6709	MUHUMUZA KAHONDA	EDUCATION OFFICER	U4 LOWE	736,680	8,840,160
UTS/N/20714	NUWAMANYA AFRICAN	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/T/1264	TWEBAZE CLAUDIUS ZI	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
0	TUMUSIIME CAROLINE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/N/13146	NATUKUNDA MELES	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
0	MANDE FRANCIS DIDAS	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/N/18742	NIWAMANYA JUSTUS	EDUCATION OFFICER	U4 LOWE	712,277	8,547,322
UTS/A/1463	ASHABA JOHN	HEADTEACHER - A LE	U1 LOWE	1,787,634	21,451,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>312,425,124</b>

### Subcounty / Town Council / Municipal Division : RUGARAMA

### Cost Centre : BUGONA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
43	TWONGYEIRWE JOVET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
971	TURYOMUNSI OLIVER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
64	NAKATO MADINA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
137	NAAGABA FERDINAND	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
840	CAANI KINS BENSON	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
14554	KAYEMBA FRANCIS KA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1110	KAMUGISHA ISAAC	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,483,148</b>

### Cost Centre : KABABAIZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1357	KARUHANGA JULIET	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1277	MWERANGYE PEACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
501	NATURINDA KENNETH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KABABAIZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1431	NINSIIMA JANEROUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1353	NUWAMANYA ELIAS	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1460	AGABA HANSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1424	KEBIRUNGI IMMACULA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1116	KUKUNDA DORCUS	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
604	KATABARWA JULIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1183	ATUHAIRE ROSETTE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1408	KATONGA RICHARD	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
143	NUWAGIRA DAVID	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
53	TUMWESIGYE ANATOLI	HEADTEACHER GR III	U5 UPPE	578,427	6,941,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,674,664</b>

### Cost Centre : KIRUNDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
991	ARINAITWE ANNAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1368	KYOSHABIRE EDIDAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
920	MUHUMUZA JULIUS	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1207	MUYAMBI GEOFFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1189	KYOMUKAMA WINFRED	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
73	NANSIIMA JENNIFFER	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
317	BWOMBEKA EDYS	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
898	TUMUSIIME MICHAEL	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,677,376</b>

### Cost Centre : MURARI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
847	ATWINE ANNET NTEGA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1352	KENDAGANO JENIPHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
649	KATUREEBE VICTOR NT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
674	MBAHURIRE BOAZ MUH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
684	MUSHABE BENARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
209	ATWIJUKIRE FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MURARI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14539	KOBUTUNGI LOVENCE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
49	TWESIGYE PETERSON	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
647	KAHUNZIRE HARRIET	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,745,356</b>

### Cost Centre : NYAKARAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1414	KARUHANGA GODFREY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
736	MUHINDA ASAPH A	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
922	MUNANURA LIVINGSTO	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
457	NAKYANZI JOVELINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
52	TUHUMWIRE PROVIOUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
986	TWESIGYEOMWE BARN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1179	ARYAIJUKA NELSON	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
106	NATUKUNDA MARGARE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
886	MUHAIRWE MILTON	HEADTEACHER GR III	U5 UPPE	578,427	6,941,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,242,096</b>

### Cost Centre : NYAKASHOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1401	BASHEMEREIRWE JOVA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
394	BAREKYE EVANTINO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
506	ATUKUNDA TRIFONIA	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1027	AGABA INNOCENT	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
326	BWESIGYE BORN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
388	KATUREEBE SILVAN M	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1146	KYOHANGIRWE PRUDE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1440	BEKAMBA RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
759	MWEBESA ALEX	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
907	MUGANGA FELIX	HEADTEACHER - GR I	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,184,124</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RUHOROBORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1344	NSIIMENTA EDSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
653	KEMBABAZI VENENSIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
20	KWESIGA YEKO MUHWE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
314	BAGAMBE JOHN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
997	AHABWE BONNY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
462	NUWAGABA JOHN	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
Total Annual Gross Salary (Ushs)					37,306,536

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10335	Asingwire Innocent K	Office Attendant	U8	226,517	2,718,204
10404	Lwensisi Loidah	Office Typist	U7	383,333	4,599,996
615	Tushemerirwe Zipporah	Education Officer	U4 Lower	611,984	7,343,808
10349	Birihhi Alex	District Sports Officer	U4 Lower	611,984	7,343,808
10413	Kanyesigye Tumusiime Lois	Senior Inspector of Scho	U3 Lower	1,035,615	12,427,380
10303	Nzarirwehi Jackson	Senior Education Officer	U3 Lower	1,035,615	12,427,380
10478	Nshabiirwe Essau Willy	District Education Office	U1E Lowe	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					68,072,184

### Cost Centre : KAGONGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1330	AHIMBISIBWE APOLLO	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
217	ARINDA ABERTSON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
249	ATUHWERA GERTRUDE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
987	TUMUTUNGIRE JOVANS	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1247	NUWOMUGIZI JESCAR	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1315	NATUKUNDA JULIET	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
923	MBABAZI BEATRICE	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1371	KYOBUTUNGI JACKLINE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
14551	KOMUGISHA NAUME	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KAGONGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1403	KEMIGISHA MUBANGIZI	HEAD TEACHER - GR	U4 LOWE	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,926,588</b>

### Cost Centre : KAMABARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14535	TUHIRIRWE STELLA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1062	KATUSHABE ALLEN	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1199	RUKUNDO CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
439	BEGIRE BETH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
822	OYESIGYE JENNIPHER	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
244	ATUHAIRE ANNAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
110	NALUBEGA HAAWA	HEAD TEACHER - GR	U4 LOWE	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,174,764</b>

### Cost Centre : KATWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
574	KEMEERI BEATRICE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
970	TUMWESIGYE BOAZ	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
1264	SANYU JOSELINE	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
605	KOBUSINGYE EUNICE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
739	MUJUNI ROBINAH	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
803	KANGUME BENON	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
458	NAMARA JAMES FORD	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
764	TUMWESIGYE JAMES RY	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,885,944</b>

### Cost Centre : Kibingo Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	NYAIKA RICHARD	LABORATORY ASSIST	U7 UPPE	335,182	4,022,184
UTS/N/7543	NINSIIMA SARAH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/M/9898	MUHAME BERNARD BY	ASSISTANT EDUCATI	U5 UPPE	604,599	7,255,188
0	KURURAGIRE PATRICK	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Kibingo Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	HAPPY JUDITH	SENIOR ACCOUNTS A	U5 UPPE	502,768	6,033,216
UTS/K/01705	KUMWESIGA OSBERT	ASSISTANT EDUCATI	U5 UPPE	561,181	6,734,172
UTS/S/2567	MWEGAMIRE GEOFREY	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/2/1165	NATUKUNDA HARRIET	SENIOR ACCOUNTS A	U5 UPPE	604,599	7,255,188
UTS/N/5253	NUWAGABA BENARD A	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
UTS/R/1200	RUBAGUMYA DENIS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/6377	TINDIBAGIRA ALEX	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/2877	TUHWERIRWE ELIAS	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
0	TUMWESIGYE STEVEN	ASSISTANT EDUCATI	U5 UPPE	712,701	8,552,412
UTS/T/4130	TURYAHABWE JESCA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
0	TWESIGYE EDITH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/T/2008	TWEYAMBE ADONIA	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/W/2601	WALIBONAKI HERBERT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/M/8796	MWIJE MOSES	ASSISTANT EDUCATI	U5 UPPE	551,977	6,623,724
UTS/B/4978	BYAMUKAMA ALOYSIU	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/A/8233	ATWINE AMON	ASSISTANT EDUCATI	U5 UPPE	508,678	6,104,136
UTS/A/11034	ABENAITWE GIDEON M	ASSISTANT EDUCATI	U5 UPPE	534,111	6,409,332
UTS/A/6539	AHIMBISIBWE JACKSON	ASSISTANT EDUCATI	U5 UPPE	551,977	6,623,724
UST/T/916	TWINOMUJUNI DAN OSB	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/M/4066	MUHAMYE ALFRED	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
0	MUGISHA SIMON	ASSISTANT EDUCATI	U4 LOWE	712,701	8,552,412
0	MPUMBYA DOROTHY	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
0	KYOMPAIRE ALLEN	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/A/10628	ARINAITWE JOSEPH	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
UTS/B/4333	BYAMUKAMA GABRIEL	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/T/1140	TUGUMISIRIZE ALLEN K	DEPUTY HEADTEACH	U2 LOWE	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>220,606,116</b>

### Cost Centre : KIBINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
171	ASHABA JACKSON	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
28	KYOGABIRWE LOYCE K	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIBINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1276	KEKIMURI JENNIPHER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
530	ABENAITWE ALLEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
55	NKAIJAGYE CLARE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
743	MUHWESI FRED	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
281	BUSINGYE MONIC B	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
97	NTOOREINWE JOHN	HEADTEACHER - GR I	U6 UPPE	489,524	5,874,288
1107	KIIZA RICKY MWESIGYE	DEPUTY HEADTEACH	U4 LOWE	794,002	9,528,024
Total Annual Gross Salary (Ushs)					53,356,500

### Cost Centre : KYABANDARA MADARASAT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
42	TUMUHAIRWE DEO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1335	AHIMBISIBWE CHRISTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
19	KAMUKUGIZE MOLLY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1162	KYOMUGISHA GERTRUD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
608	KYOHANGIRWE JOAN	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
1309	NABAMUKAMA ELIZAB	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
443	BIKOSA MILLIAM	HEADTEACHER GR III	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					38,908,800

### Cost Centre : KYABANDARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1216	MUHUMUZA DANIEL	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
560	KOMUGISHA ALLEN	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
139	NUWAMANYA ASAPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
362	KATUHIMBISE EZIRIEL	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
1444	NIMWESIGA OBED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
551	ATUHAIRE ALLEN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
383	BYABAGAMBI ADDY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
309	BYAMUKAMA WILSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
805	SUNDAY FLORENCE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
636	TURYASINGA PYTHIAS	HEADTEACHER GR III	U5 UPPE	609,421	7,313,052



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYABANDARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
953	TIBAIJUKA PATRICK	DEPUTY HEADTEACH	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					64,114,512

### Cost Centre : MUKINGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14556	BOONABAANA AGATHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
515	ATWINE CROLLIS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1087	KABAGAMBE ARON	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
1101	KIHEMBO GERTRUDE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
789	MWEBEMBEZI JOHNSON	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
878	MUCUNGUZI JAMES	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
864	NINSIIMA PRUDENCE BE	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
718	MUGUMEGYE NAZARIU	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
451	TUMWIKIRIZE GEORGE	HEAD TEACHER - GR	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,904,836

### Cost Centre : MUSHANGA MIXED PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14547	TUHAIRWE PELLAGIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1187	AMPAIRE ANNET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
367	BWITIRIIRE VICTORIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
438	BYARUGABA PETER MU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
851	KANYESIGYE NABOTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1375	KARUGABA WILLY	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
34	KATUSIIME CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
593	KIRUNGI JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
868	MUKUNDANE VINCENT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1222	TUMUHAIRWE JUSTUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
773	TURYAMUREEBA MARTI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
976	TUMWIJUKYE EPHRAIM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1176	MUTUNGIRE MARGARE	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
187	KANYESIGYE ALLEN	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUSHANGA MIXED PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
600	KATSIGAZI HENRY	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
531	ASIIMWE FRIDAH	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					85,905,636

### Cost Centre : MUSHANGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/14273	MUHEREZA GEOFFREY M	ASSISTANT EDUCATI		557,180	6,686,160
T/2/35	HAPPINESS BARIGYE	SENIOR ACCOUNTS A		472,079	5,664,948
B/5230	BETURUMURA NUWAGI	ASSISTANT EDUCATI		472,079	5,664,948
A/7695	ARINAITWE BENJAMIN	ASSISTANT EDUCATI		472,079	5,664,948
A/11794	AKAKIMPA BEGUMANY	ASSISTANT EDUCATI		472,079	5,664,948
A/2/1122	AHIMBISIBWE DAVID	CATERING OFFICER		455,804	5,469,648
O/12598	ORIMWESIGA JUSTUS	ASSISTANT EDUCATI		557,180	6,686,160
B/20387	KANDOLE SAMUEL	LABORATORY ASSIST		347,302	4,167,624
T/1122	TWESIGYE JOVLET K	ASSISTANT EDUCATI		598,822	7,185,864
B/20386	ATWIINE LAWRENCE	LABORATORY ASSIST		321,527	3,858,324
M/2936	MUTUNGIREHE ODOMA	EDUCATION OFFICER		744,866	8,938,392
N/16899	NKWATSIBWE INNOCEN	EDUCATION OFFICER		826,550	9,918,600
T/3951	TUKAMUHEBWA BENSO	EDUCATION OFFICER		700,306	8,403,672
A/4826	ATUHAIRE REGINA	EDUCATION OFFICER		780,193	9,362,316
K/2/1858	KYOKUSHABA IMELDA	POOL STENOGRAPHE		436,677	5,240,124
K/6606	KUSHABA SIMON	ASSISTANT EDUCATI		598,822	7,185,864
L/3060	LUTAAYA RONALD	EDUCATION OFFICER		826,550	9,918,600
A/11981	ACHOLA JOSEPHINE	EDUCATION OFFICER		700,306	8,403,672
A/10462	AHIMBISIBWE CRYTON	EDUCATION OFFICER		826,550	9,918,600
M/6166	MUSINGUZI GRACE	ASSISTANT EDUCATI		706,771	8,481,252
A/7936	AHIMBISIBWE SAM	EDUCATION OFFICER		700,306	8,403,672
T/4733	TWINAMATSIKO COLINE	ASSISTANT EDUCATI		472,079	5,664,948
K/9850	KAMAREMBO FEDERESI	EDUCATION OFFICER		826,550	9,918,600
A/5685	AINEMATSIKO MARY	EDUCATION OFFICER		744,866	8,938,392
K/3837	KALUNGI AMUZA	ASSISTANT EDUCATI		598,822	7,185,864
B/2945	BARINDA ROBERT	ASSISTANT EDUCATI		598,822	7,185,864

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUSHANGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/7208	MPIRIRWE VENENSIUS	ASSISTANT EDUCATI		683,354	8,200,248
N/12799	NATUKUNDA NEEMA	ASSISTANT EDUCATI		487,124	5,845,488
T/2097	TUMWESIGYE SCHOLAS	EDUCATION OFFICER		921,125	11,053,500
N/12856	NGABIRANO GERVASIO	ASSISTANT EDUCATI		479,759	5,757,108
M/4712	MPUMWIRE ENID	ASSISTANT EDUCATI		598,822	7,185,864
T/759	TURAMBURE POLLY BA	HEADTEACHER - A LE		1,810,856	21,730,272
A/10367	ATUHAIRE SYLVIA	ASSISTANT EDUCATI		472,079	5,664,948
A/8913	AHIMBISIBWE GERALD	EDUCATION OFFICER		826,550	9,918,600
A/12388	ATWINE BITANAKO FLO	ASSISTANT EDUCATI		700,306	8,403,672
B/4345	BAMWINE EVANS	EDUCATION OFFICER		1,013,418	12,161,016
A/9909	ARAIJUKA THOMAS KAR	EDUCATION OFFICER		528,588	6,343,056
K/19746	KAKAIRE PAUL	EDUCATION OFFICER		601,341	7,216,092
B/6354	BUHAMIZO DARIUS	ASSISTANT EDUCATI		700,306	8,403,672
T/1467	TUMWESIGYE VALLY K	EDUCATION OFFICER		1,144,063	13,728,756
M/16262	MUHWEEZI HANNINGTON	EDUCATION OFFICER		546,392	6,556,704
N/19705	NDIYO MAXIMA	EDUCATION OFFICER		700,306	8,403,672
B/20385	NUWAGABA RACHEAL	LIBRIARIAN ASSISTA		316,393	3,796,716
B/20384	AHIMBISIBWE ROGERS	LABORATORY ASSIST		316,393	3,796,716
M/7871	MUGISHA FRED	EDUCATION OFFICER		706,668	8,480,016
G/480	GONZAGA JEROME	EDUCATION OFFICER		798,535	9,582,420
B/1940	BYAMBWENU JOHN C K	EDUCATION OFFICER		798,535	9,582,420
B/3471	BYAMAKA CONSTANTIN	EDUCATION OFFICER		942,486	11,309,832
B/3400	BIRYABAREMA DIONYSI	EDUCATION OFFICER		942,486	11,309,832
N/4795	NDYABAHIKA EMMANU	EDUCATION OFFICER		700,306	8,403,672
N/2188	NEEMA PATRICIA	EDUCATION OFFICER		1,000,112	12,001,344
T/1232	TUMUSIIME ROBERT	ASSISTANT EDUCATI		598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>421,803,504</b>

### Cost Centre : NYAKASHAMBYA PRI. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1226	TURIBAMWE AMBROSE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
91	NAJUUNA STEPHENS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKASHAMBYA PRI. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
124	NABASA LOYCE AINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
871	MUJUNI BENSON NTAND	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
1314	MUGUME WILSON KAJU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
203	KOMUGABO ROSETTEE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1381	BIRUNGI MEDRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
358	KAMUKAMA SEZI	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
734	MUSINGUZI ALFRED	HEADTEACHER GR III	U5 UPPE	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,382,424</b>

### Cost Centre : RWAMUJOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1080	KYOGABIRWE ANNET B	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1441	BYABASHEIJA HENRY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
282	BAGANIIRA JUSTINE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
14559	BARUUSI DAVIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1390	BARYAMUREEBA ABSO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
497	NATURINDA GODFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
731	MUHWESI JOSHUA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1238	NUWAGABA YOAB	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
634	TURYAMUSIIMA PEACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1396	KOBUHWEZI MONIC	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1180	TUGUMIZEMU ANNA	SENIOR EDUCATION	U6 LOWE	459,574	5,514,888
1085	KATONGOLE JACKSON	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
102	NKAHEEBWA GORDON	HEADTEACHER GR III	U5 UPPE	537,943	6,455,316
966	TUMUSIIME ROGERS	DEPUTY HEADTEACH	U5 UPPE	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,823,280</b>

### Cost Centre : RWEYESHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
937	MUKUNDIRE IMMELDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1346	NINSIIMA CAROLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
221	AHIMBISIBWE JOSEPH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEYESHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1379	BANTURAKI NABOTH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
1439	KATUSHABE CHARITY R	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
661	KOMUHANGI WINNIFRE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
16	KYOMPAIRE BETETH	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
675	MUGIRA NELSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
544	AYEBARE ANNAH	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
14548	MUHANGUZI JULIET	SENIOR EDUCATION	U6 LOWE	478,504	5,742,048
146	NUWASASIRA ALLEN	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
547	ATWIKIRIZE MOLLEN	HEAD TEACHER - GR	U4 LOWE	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,118,608</b>

### Subcounty / Town Council / Municipal Division : SHUUKU

### Cost Centre : KAGOROGORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1236	TWESIGYE GODFREY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
799	KEBIRUNGI MOLLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
361	KABACHENGA REUBEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
403	BATARINGAYA BRAZIO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1278	MPIRIIRWE KELOE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
4344	BAHERIRE EVAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
707	MUSINGUZI JOHN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,412,516</b>

### Cost Centre : KYEMPITSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120	NAMARA NORAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
157	ASIIMWE JANE	EDUCATION ASSISTA	U7 UPPE	424,676	5,096,112
1279	TUMWESIGYE DIDAS	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
23	KEMBABAZI CLARE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
413	BEINGANA DEO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1022	ATUHAIRE APOLLO	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYEMPITSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1231	TUSASIIRWE JULIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
618	TWINAMATSIKO LILLIA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
781	MUKWATANISE PASTOR	HEAD TEACHER - GR	U4 LOWE	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,775,788

### Cost Centre : NYAMABARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
92	NATWEBEMBERA JOHN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1241	NATUHA LOVENCE	EDUCATION ASSISTA	U7 UPPE	411,309	4,935,708
1	KYOSHABIRE DORCUS	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
48	KYOMUHENDO HOPE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1066	KICONCO GRACE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
568	TWINOMUGISHA RICHA	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
286	TUHIRIRWE EDDIDAH	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
125	NUWASASIRA BENS KA	HEAD TEACHER - GR	U4 LOWE	662,792	7,953,504
Total Annual Gross Salary (Ushs)					45,649,824

### Cost Centre : RWABUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1123	KARUNGI LOY BATAKA	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
894	MUTUNGI WILSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
704	MUGIZI RICHARD	EDUCATION ASSISTA	U7 UPPE	418,196	5,018,352
348	KYOBUTUNGI EUNICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
205	KAHANGIRE MUHWEZI J	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1422	KABAGABE CLARE NDU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
992	ATEERAHO MOSES A	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
489	NATUHAMYA KELLEN	SENIOR EDUCATION	U6 UPPE	487,882	5,854,584
220	AGABA MILTON	HEADTEACHER - GR I	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,628,272

### Cost Centre : Ryakasinga Centre for Higher Education (CHE)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Ryakasinga Centre for Higher Education (CHE)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1603	MATE AKIRA	LABORATORY ASSIST	U7 UPPE	316,393	3,796,716
UTS/K/2206	KYOSIIMIRE ENID	OFFICE TYPIST	U7 UPPE	316,393	3,796,716
UTS/N/2/1638	NINSIIMA JUSTINE	ENROLLED NURSE	U7 UPPE	420,952	5,051,424
UTS/K/2/2207	KATEHANGWA FREDRIC	LIBRIARIAN ASSISTA	U7 UPPE	316,393	3,796,716
UTS/B/5531	BONSUK MARY	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/B/7887	BAINOMUGISHA NELSO	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/A/14729	AIJE PATIENCE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/A/12205	ASIIMIRE CAROLINE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/B/5113	BAINOMUGISHA MOSES	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/M/6171	MUGANZI JANUARIO K	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/R/955	RUBAHAMYA DEGRACI	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/K/17233	KAMANZI LAWRENCE	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/K/7193	KATUBEHO ASAPH MUG	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/M/17487	MUYAMBI AFRICANO	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/M/2/16702	MUTUHE NABOTH	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
UTS/M/13692	MUKUNDANE DENIS	ASSISTANT EDUCATI	U5 UPPE	569,350	6,832,200
UTS/K/15615	KENTARO MILLIUS	ASSISTANT EDUCATI	U5 UPPE	472,079	5,664,948
UTS/M/6584	MUHWESI ENOCK KIJON	ASSISTANT EDUCATI	U5 UPPE	598,822	7,185,864
UTS/A/15103	AKANTAHU DARIUS	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/T/5462	TWESIGYE NAOME	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
0	GUMA LAWRENCE	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/T/1145	TWESIGYE ASAPH	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/826	AINOMUGISHA JANE RO	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/14996	AGABA POLLY	EDUCATION OFFICER	U4 LOWE	601,341	7,216,092
UTS/A/7836	ARINAITWE PETER OTA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
0	ASIIMWE ALICIA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/K/17233	KATUSIIME RONALD	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/K/15641	KATUSIIME ARTHUR	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/B/5859	BYARUHANGA ALBERT	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS/A/14801	AYESIGA ALEX	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
UTS//9424	MUGUMYA DUNCANS	HEADTEACHER - 'O' L	U2 LOWE	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>218,599,416</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RYAKASINGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14540	ATWIKIRIZE DONAX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
162	AGIRA JACKSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1081	KATUSHABE RONAH MU	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
620	TUGUME MYRES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14564	NIWAMANYA MOREEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1452	TIRIMARA ALEX	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
14532	KASABIITI ANNAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
625	KATUSHABE ADRINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
12	KAZAHURA JOVULENE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1133	KENTARURE LOYCE	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1145	KYOHAIWE ALLEN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
846	AYESIGA STANLEY	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
122	NAYEBARE ABERT	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
1376	MUGIZI EPHRAIM BYEN	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
237	ARINAITWE NAOME	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
417	BIGARURAHU EVA	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
877	RUKUNDO PENNINAH	DEPUTY HEADTEACH	U5 UPPE	557,405	6,688,860
10304	NUWAGABA FREDRICK	HEAD TEACHER GRA	U4 UPPE	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,978,464</b>

### Cost Centre : SHUUKU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1053	TULINAWA CATE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
231	ATUHAIRE VAN EDWIN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1459	ASIIMWE ANNIE	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
1205	ARUHO MICHAEL	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
625	TIBIHWAYO GRACE RW	DEPUTY HEADTEACH	U4 LOWE	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,024,808</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed



# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	933,909	226,900	1,080,753
District Unconditional Grant - Non Wage	19,000	3,274	36,000
Locally Raised Revenues	3,000	120	9,011
Multi-Sectoral Transfers to LLGs	287,326	25,000	172,441
Other Transfers from Central Government	563,453	192,783	802,171
Transfer of District Unconditional Grant - Wage	61,129	5,723	61,129
<i>Development Revenues</i>	121,415	10,000	126,415
District Unconditional Grant - Non Wage	40,000	10,000	45,000
Multi-Sectoral Transfers to LLGs	81,415	0	81,415
<b>Total Revenues</b>	<b>1,055,324</b>	<b>236,900</b>	<b>1,207,168</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	933,909	418,881	1,080,753
Wage	128,513	12,427	128,513
Non Wage	805,396	406,454	952,240
<i>Development Expenditure</i>	121,415	20,000	126,415
Domestic Development	121,415	20,000	126,415
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,055,324</b>	<b>438,881</b>	<b>1,207,168</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/2014, the Roads and Engineering department budgeted for Shs. 1,055,324,000/= and planned to spend Shs. 249,522,000/= in quarter one and by end of quarter one [30th September 2013], Shs. 236,900,000/= had been released to the department making a 22% of the budget which fell short of the planned budget of Shs. 249,522,000/= and stood at 88.8%. Significant to note, is that by the end of the quarter the department had spent Shs. 210,471,000/= which accounted for 18% of the planned expenditure budget of Shs. 1,055,324,000/=. This expenditure however, was 88.8% of the released funds to the department in quarter one and was 84 % of the planned budget for quarter one.

By the end of the quarter, the department had unspent balances of shs. 26,428,722/= which was meant for grading of roads under force account and yet the guidelines on use of force account were still pending from PPDA thus difficult to spend without guidelines. The price of fuel, lubricants, oils and Servicing increased the unit cost of grading roads.

### Department Revenue and Expenditure Allocations Plans for 2014/15

#### Roads and Engineering (Works):

In FY 2014/2015, the department of Roads and Engineering planned for a revenue budget of Shs. 1,207,168,000/= out of which shs. 1,080,753,000/= is recurrent budget while shs. 126,415,000/= is development budget. Out of the recurrent budget of Shs. 1,080,753,000/=. Shs.36,000,000/= will be District Un-Conditional Grant Non Wage, Shs. 9,011,000/= is locally raised revenues, Shs. 802,171,000/= is other government transfers, Shs. 61,129,000/= is District Un conditional Grant Wage and Shs. 172,441,000/= is multi sectoral transfers to LLGs. Furthermore, out of the Development budget of Shs. 126,415,000/=. Shs. 45,000,000/= is District Un Conditional Grant Non Wage which is money put aside for the construction of the District Administration Block while Shs. 81,415,000/= is for multi sectoral transfers to LLGs.

Having planned for this annual budget of Shs. 1,207,168,000/= in FY 2014/2015, the Roads and Engineering (Works) department, plans to utilize these funds under recurrent expenditure and development expenditure. Under recurrent expenditure of Shs. 1,080,753,000/=. Shs. 128,513,000/= will be spent of wages while Shs. 952,240,000/= will be spent on Non wage recurrent. Finally, under the development expenditure, the department plans to utilize Shs. 126,415,000/= on domestic development as it has no donors.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

### Function: 0481 District, Urban and Community Access Roads

Length in Km of urban unpaved roads rehabilitated	0	50
Length in Km of Urban unpaved roads routinely maintained	98	3
Length in Km of Urban unpaved roads periodically maintained	98	
Length in Km. of rural roads constructed	0	126
Length in Km. of rural roads rehabilitated	120	214
No. of Bridges Constructed	0	4
<b>Function Cost (US\$ '000)</b>	<b>1,013,324</b>	<b>200,471</b>
		<b>1,160,168</b>

### Function: 0482 District Engineering Services

No. of Public Buildings Constructed	0	1
<b>Function Cost (US\$ '000)</b>	<b>42,000</b>	<b>10,000</b>
		<b>47,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,055,324</b>	<b>210,471</b>
		<b>1,207,168</b>

### Plans for 2014/15

- 1] Roads for routine Mechanized Maintenance of 126 km worked on in the entire district.
- 2] Construction of Nyakashoga bridge along Buraro - Nyakarama Road in Rugarama Sub County will be Worked on
- 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs;
- 5] Roads equipments maintained within the district, drift designed and constructed, installation of culvert; Community Access Roads in all Sub Counties maintained.
- 6] Light grading of 14 km of Butsibo-Kishabya Kyarwera road at a cost of Shs. 35,400,299
- 8] light grading of Rwengando -Ngoma 10 km at a cost of Shs. 25,116,000
- 9] light grading of Nyakambu - Mukono - Buringo Kanyeganyegye 15km at a cost of Shs. 25,125,000
- 10] Light grading of Kitagata -Kasaana -Kyarwera 20km at a cost of Shs. 25,125,000
- 11] Light grading of Kaaro -Kamukondo-Nshongi road 6km at a cost of Shs. 16,908,600
- 12] Light grading of Kasaana-Kashekuro-Katoonya 14km 14,178,500
- 13] Light grading of Kasaana -Kyeihara - Kaagati road 12km at a cost of shs. 20,767,600
- 14] Construction of Kamira bridge by force account [Construction of a box culvert] at a cost of Shs. 50,755,000
- 15] Construction of Sheema District Administration block by force account at a cost of Shs. 39,590,000
- 16] Light grading of Kafunjo-Matsyoro SS-Kareere Tc-Ryakahungu-Muzira TC road 6km at a Cost of Shs. 8,868,000

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

These Medium term priorities in the BFP and OBT are linked to the District 5 Year DDP.

- 1] Routine Mechanised maintenance of District Feeder Roads of; Kitagata – Kasaana – Kyarwera Road [4km]; Butsibo- Kishabya road, Butsibo Rwabuza- Kashozi- Kanyigoro- Kishabya - Nyihanga road, Karera – Itegyero- Rweigaaga – Rwakizibwa Road [7km]; Kishabya - Nyakarama - Murari, Rwengando - Kiziiba- Kyabahaya road 15 km, Nyabwina - Katojo - Kabutsye road, Bwoma - Katoma - Kitagata - Matsya - Murari road, Mukombesa - Nkundi - Kigarama road and Itendero - Kanyenganyegye road 15KM
- 2] Grading and Shaping of 32 km of Community Access Roads in 9 Sub Counties of Kashozi, Kasaana, Kitagata, Kagango, Kigarama, Kyangyenye, Masheruka, Shuuku and Rugarama sub county.
- 3] Installation of 600 culverts of 600 mm Diameter and 900mm diameter culverts
- 4] Construction of Bridges and drifts
- 5] Crosscutting issues of Gender, HIV/AIDS and Environment in roads provided for in Road works targeting 250 people
- 6] Service, Maintenance & repair of Vehicles carried
- 7] Spot gravelling /Spot improvement of some sections of the roads undertaken
- 8] Roads office operational cost [fuel, supervision, allowances, monitoring oils, stationery etc] provided for [Lumpsum]
- 9] District Compound Maintained for 12 months
- 10] Electricity and Water bills paid for 12mths

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

- 11]] Security – 3 Askaris paid for 12months  
 12] Construction of the District Administration Block  
 13] Design and documentation of 15 bridges.

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

In FY 2014/2015, CAIP will provide of Budget support amounting to Shs. 3.5 billion for working on 55 km of Community Access Roads in the 2 Sub Counties of Shuuku [2 billion for 35 km] and Kyangyenye [1.5 billion for 20 km]

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

#### 1. Enchroachment of road reserve by road neighbors

There is still a problem of enchroachment on road reserves by neighbours

#### 2. under staffing

Understaffing is also affecting implementation of planned activities

#### 3. Inadquate fundings

inadequate funds due to limited local revenue

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
008	NKWASIBWE ABIAZ	ASSISTANT ENGINEER	U5 SC	638,130	7,657,560
Total Annual Gross Salary (Ushs)					7,657,560

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10017	NUWAGIRA SAFARI GOR	PLUMBER	U8 UPPE	228,169	2,738,028
10021	TINDIMWEBWA JONADA	ASSISTANT ENGINEER	U5 SC	638,130	7,657,560
Total Annual Gross Salary (Ushs)					10,395,588

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	Tashobya Alex Christopher	Driver	U8 UPPE	228,169	2,738,028
10338	Musherure Elly	Plant Operator	U8 UPPE	228,169	2,738,028

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10348	Byaruhanga Tarcisius	Assistant Engineering Off	U5 SC	656,404	7,876,848
10468	Mwebembezi Mbaga Allan	Superintendent Of Works	U5 SC	1,414,643	16,975,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,328,620</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11591	BYABASHAIJA ACHILLE	ASSISTANT ENGINEE	U5 SC	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>56,015,328</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	21,648	1,908		32,333
District Unconditional Grant - Non Wage	8,370	0		3,000
Locally Raised Revenues	5,647	0		2,000
Transfer of District Unconditional Grant - Wage	7,631	1,908		27,333
<i>Development Revenues</i>	372,036	89,032		383,036
Conditional transfer for Rural Water	356,129	89,032		356,129
Locally Raised Revenues	9,000	0		20,000
Multi-Sectoral Transfers to LLGs	6,907	0		6,907
<b>Total Revenues</b>	<b>393,684</b>	<b>90,940</b>		<b>415,369</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	21,648	11,131		32,333
Wage	7,631	7,768		27,333
Non Wage	14,017	3,363		5,000
<i>Development Expenditure</i>	372,036	140,624		383,036
Domestic Development	372,036	140,624		383,036
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>393,684</b>	<b>151,755</b>		<b>415,369</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/2014, the water department prepared an annual budget of Shs. 393,684,000/= but planned to spend in quarter one Shs. 98,421,000/=. By the end of Quarter One the department had received Shs. 90,940,000= against an approved budget of 393,684,000= indicating 23 percent of the budget and had spent Shs. 6,054,000/= indicating 6.7% percent of the released budget and 2% of the total budget of Shs. 393,684,000/.

The underperformance was a result of pro-longed procurement process that delayed the commencement of the projects like construction of rain water harvesting tanks and spring tanks. There was poor performance in the release of funds to the department especially under local revenue and district unconditional grant non wage which did not provide any funds to the water department.

At the end of the quarter, the department had unspent balances to the tune of Shs. 84,886,000/= which accounted for 22

# Vote: 609 Sheema District

## Workplan 7b: Water

percent of the water budget. The Water department and the Roads & Engineering department both share one Bank account which indicates a bank balance of Shs. 111,314,772/= by the end of 30th September 2013. The water department bank balance of Shs. 84,886,000/= is part of the bank balance of Shs.111,314,000/=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

#### Water Department:

In FY 2014/2015, the water department planned for Shs. 415,369,000/= of which Shs. 32,333,000/= is for recurrent revenues and Shs. 383,036,000/= is for development revenues. Out of the recurrent budget Shs. 3,000,000/= is for Un conditional Grant Non wage, Shs. 2,000,000/= is for Local Revenue, 27,333,000/= is for Transfer of District Un Conditional Wage.

Out of the development revenue of Shs. 383,036,000/=, Shs. 356,129,000/= is from Conditional Transfers for rural water and Shs. 20,000,000/= is from Local revenue co-funding.

In FY 2014/15, the department plans to spend the budget on recurrent expenditure of Shs. 32,333,000/= out of which wage is Shs. 27,333,000/= and non wage Shs. 5,000,000/=. Under development expenditure, Shs. 383,036,000/= will be spent on domestic development.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	6		46
No. of water points tested for quality	12		50
No. of District Water Supply and Sanitation Coordination Meetings	1		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1		4
No. of sources tested for water quality	12		50
No. of water points rehabilitated	25		6
% of rural water point sources functional (Gravity Flow Scheme)	92		87
% of rural water point sources functional (Shallow Wells )	87		80
No. of water pump mechanics, scheme attendants and caretakers trained	0		8
No. of water and Sanitation promotional events undertaken	0		1
No. of water user committees formed.	10		40
No. Of Water User Committee members trained	10		40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9		12
No. of deep boreholes drilled (hand pump, motorised)	0		1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2		1
<b>Function Cost (US\$ '000)</b>	<b>393,684</b>	<b>6,054</b>	<b>415,369</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>393,684</b>	<b>6,054</b>	<b>415,369</b>

# Vote: 609 Sheema District

## Workplan 7b: Water

### Plans for 2014/15

1. Construction of 39 Domestic Rain Water Harvesting Tanks
2. Construction of 8 hand dug shallow wells
3. Rehabilitation of 12 shallow wells
4. Construction of 10 domestic Rain Water Tanks [RWT]
5. Extension of Masyoro GFS to Kiziba Village in Kigarama
6. Construction of Kiyanga Gravity flow schemes in Rugarama Sub County

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

- 1) Construction of 10 small protected springs
- 2) Construction of 10 extra large springs
- 3) Construction of 10 spring tanks
- 4) Construction of 20 hand dug shallow wells
- 5) 4 Gravity Flow Scheme rehabilitated and designed [GFS]
- 6) Rehabilitation of 10 shallow wells
- 7) Construction of 10 domestic Rain Water Tanks [RWT]
- 8) Design of 10 pumped water systems
- 10) Design of One [1] Gravity Flow Scheme GFS
- 11) Construction of the 1 Gravity Flow Scheme [GFS]

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

Mission4 Water Supports protection of Springs and hand dug shallow wells in areas of Kitagata.

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

#### 1. Understaffing

The Sector is grossly understaffed with two officers. This is likely to slow the implementation of planned activities

#### 2. Lack of office accommodation

Inadequate office space and what is available is shared with works and health

#### 3. Lack of vehicle

The sector lacks a sound vehicle for implementing planned activities

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10320	MWEBAZE KELLEN	OFFICE TYPIST	U7 UPPE	383,333	4,599,996
10313	WAMBIJI BUSULE MOSE	ASSISTANT ENGINEE	U5 SC	638,130	7,657,560
10527	TUMUSIIME FRED MUSII	SENIOR CIVIL ENGIN	U3 SC	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,332,772</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>27,332,772</b>

## Workplan 8: Natural Resources

# Vote: 609 Sheema District

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>130,154</i>	<i>13,362</i>	<i>118,522</i>
Conditional Grant to District Natural Res. - Wetlands (	5,126	1,281	5,126
District Unconditional Grant - Non Wage	50,100	1,909	21,000
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	40,048	0	40,048
Transfer of District Unconditional Grant - Wage	34,881	10,172	47,349
<b>Total Revenues</b>	<b>130,154</b>	<b>13,362</b>	<b>118,522</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>130,154</i>	<i>30,284</i>	<i>118,522</i>
Wage	53,267	17,959	65,735
Non Wage	76,887	12,326	52,787
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>130,154</b>	<b>30,284</b>	<b>118,522</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

By the 30th September, the Sector had received Shs.13,362,000/= against an approved budget of 130,154,000/= indicating 10 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the first quarter the sector had planned for Shs. 31,449,000/= but received 13,362,000/= indicating 42 percent performance. The under performance of the Sector was as a result of poor revenue collection for the District and in turn there was low revenue allocation to the sector. Excluding wage, the Natural Resources department received Shs. 1,755,000/= for three months to implement its planned activities out of which was shs. 1,281,000/= was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account was Shs. 1,75600/=.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

Natural Resources department:

In FY 2014/2015, the department planned for Shs. 118,522,000/= of which District unconditional Grant Non wage is Shs. 21,000,000/=. Natural resources grant (wetland) of Shs. 5,126,000= and multi sectoral transfers to LLGs of shs. 40,048,000=. The department plans to spend Shs. 52,787,000/= on non wage and Shs. 65,735,000/= on wage making a total of Shs. 118,522,000/=. The department has no development budget.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 609 Sheema District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Wetland Action Plans and regulations developed		12	12
No. of community women and men trained in ENR monitoring		0	50
No. of monitoring and compliance surveys undertaken		3	4
No. of new land disputes settled within FY		0	12
Area (Ha) of trees established (planted and surviving)		0	1000
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken		0	12
No. of Water Shed Management Committees formulated		0	12
<b>Function Cost (US\$ '000)</b>	<b>130,154</b>	<b>11,606</b>	<b>120,022</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,154</b>	<b>11,606</b>	<b>120,022</b>

### Plans for 2014/15

- 1) Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted.
- 2) EIA Compliance monitoring conducted
- 3) Advisory visits on integration of Environmental issues in plans/activities made
- 4) Wetland monitoring conducted
- 5) Advisory visits to 200 tree farmers conducted
- 6) Line ministry visited for submission of reports and consultations
- 6) 3 Forest Reserve Boundaries Maintained
- 7) 10 Pit-Sawyers licensed
- 8) Awareness workshops on wetlands & river banks conservations carried out
- 9) LECs & Wetland focal persons trained on their roles & responsibilities
- 10) Inspection, surveying and registration of lands carried out
- 11) Production of 200 blue prints
- 12) Physical developments inspected and evaluated
- 13) Consultation Meetings with relevant Stakeholders both at the District and at the centre held
- 14) LLG staff trained on mainstreaming environment issues in the development plans;
- 15] Staff salaries paid;
- 16] Office equipment purchased and maintained;
- 17] 10 Local Government Lands Surveyed
- 18] Cadastral Surveys checked
- 19] Town Boards demarcated
- 20] Town Boards, Sub Counties & other relevant stakeholders mobilised & sensitised on urban development.
- 21) District headquarter site plan produced, Topographic surveys conducted around the district headquarters and 4 Topographic map produced, Ground truthing surveys conducted. Drawing of draft site plan to be subjected for technical consultations, 4 blue prints produced. 4 copies of the district site plan produced.
- 22) Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe. Physical planning act implemented. District land Surveyed, Acquiring of the District land Title. Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.

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

The sectoral activities will be coordinated timely, stake holders at district level will be trained in Environment conservation management, wetland in the district will be monitored, Wetland catchment areas will be restored and



# Vote: 609 Sheema District

## Workplan 8: Natural Resources

protected, Nursery beds will be established in farmer groups, reference data will be compiled to facilitate surveying, Illegal developments will be controlled. Planting of trees is crucial for environment protection and conservation. Protection of district lands is crucial to deter encroachers on government lands whereas routine inspections are necessary for proper planned growth and development of the upcoming town boards.

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

The department has no any off budget activity

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

#### 1. Limited Funds

The sector of Natural resources receives limited funds hence some of the activities are not budgeted for and even though they are budgeted for they can not accessing funds thus implementation becomes a challenge.

#### 2. Environmental degradation

Some areas of the district are threatened with environmental degradation and wetlands encroachment.

#### 3. Lack of transport to implement planned activities

The Sector lacks a vehicle & motorcycles to help supervise areas threatened with degradation and for enforcing compliance

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Musiime Serwano	Physical Planner	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10027	ARINAITWE GILBERT K	PHYSICAL PLANNER	U4 SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10318	MUTABAZI DAVIS	FOREST GARD	U8 LOWE	222,308	2,667,696
10498	AHIMBISIBWE BLAISE	FOREST RANGER	U7 UPPE	396,990	4,763,880

# Vote: 609 Sheema District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10401	MUHIMBURA ALVIN	SENIOR SURVEYOR	U4 SC	1,108,817	13,305,804
10477	Komujuni Barbrah	Physical Planner	U4 SC	1,108,817	13,305,804
10469	TURYATUNGA PATRICK	FORESTRY OFFICER [	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,348,988</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	AGUMISIRIZA NELSON	Physical Planner (Nat. Re	U4 SC	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>87,266,400</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	234,015	40,651	324,713
Conditional Grant to Community Devt Assistants Non	15,611	3,903	15,611
Conditional Grant to Functional Adult Lit	11,572	2,893	11,572
Conditional Grant to Women Youth and Disability Gr	10,555	2,639	10,555
Conditional transfers to Special Grant for PWDs	22,037	5,509	22,037
District Unconditional Grant - Non Wage	1,600	1,590	6,678
Locally Raised Revenues	1,147	0	5,000
Multi-Sectoral Transfers to LLGs	103,426	8,725	139,426
Other Transfers from Central Government	3,000	0	12,777
Transfer of District Unconditional Grant - Wage	61,567	15,392	97,556
Urban Unconditional Grant - Non Wage	3,500	0	3,500
<i>Development Revenues</i>	72,832	14,004	304,946
Donor Funding	25,000	0	25,000
LGMSD (Former LGDP)	46,809	14,004	58,931
Multi-Sectoral Transfers to LLGs	1,023	0	1,022
Other Transfers from Central Government		0	219,992
<b>Total Revenues</b>	<b>306,847</b>	<b>54,655</b>	<b>629,658</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	234,015	68,145	324,713
Wage	131,745	30,784	203,734
Non Wage	102,270	37,361	120,979
<i>Development Expenditure</i>	72,831	23,190	304,946
Domestic Development	47,831	21,858	279,946
Donor Development	25,000	1,332	25,000
<b>Total Expenditure</b>	<b>306,846</b>	<b>91,335</b>	<b>629,658</b>

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

### Revenue and Expenditure Performance in the first quarter of 2013/14

In FY 2013/2014, the Community Based Services department budgeted for Shs. 306,846,000/= and planned to spend Shs. 76,085,000/= in quarter one but it received Shs. 54,655,000/= by end of quarter one indicating a 18 percent of the budget. The department in turn spent Shs.25,541,000/= by the end of the quarter indicating 8 per cent of the budget leaving a unspent balance of Shs. 29,114,909/= which accounts for 9 percent of the budget. The unspent balance was meant for CDD groups which were still being assessed. Also special grant to PWDS was not spent because groups are still being mobilized.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department of community based services planned for Shs. 629,658,000/=; of which recurrent budget is Shs. 324,713,000/= and development budget is Shs. 304,946,000/=. Out of the recurrent budget, Shs. 139,426,000/= is Multi Sectoral Transfers to LLGs, Shs. 3,500,000/= is Urban Un Conditional Grant Non Wage, Shs. 10,555,000/= is Conditional Grant to Women, Youth and Disability Grant, Shs. 22,037,000/=is Conditional Transfers to Special Grant for PWDs, Shs. 22,037,000/= is District Un Conditional Grant Non Wage is Shs. 6,678,000/=. Shs. 15,572,000/= is for FAL, Shs. Shs. 15,611,000/= is for Community Development Assistants, Local revenue Shs. 5,000,000/=. other government transfers (particularly, operational funds for Youth Livelihood Programme –YLP, plus shs. 3,000,000/= for women special grants making a total of Shs. 12,777,441/=. LGMSD (CDD) will provide Shs. 58,931,000/=. In FY 2014/2015, the department plans to spend a total recurrent revenues 324,713,000/= of which Shs. 203,734,000/= on wage, Shs. 120,979,000/= on Non wage. In addition, the CBS department expects to spend Shs. 279,946,000/=. on development expenditure and shs. 25,000,000/= on donor development (UNICEF/OVC).

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		11	10
No. of Active Community Development Workers		12	14
No. FAL Learners Trained		160	150
No. of children cases ( Juveniles) handled and settled		9	20
No. of Youth councils supported		13	12
No. of assisted aids supplied to disabled and elderly community		9	12
No. of women councils supported		6	12
<b>Function Cost (US\$ '000)</b>	<b>306,847</b>	<b>36,288</b>	<b>629,658</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>306,847</b>	<b>36,288</b>	<b>629,658</b>

### Plans for 2014/15

The department will sensitize 12 communities in each LLG on HIV/AIDS to reduce on its spread. To improve on literacy rates FAL learners will be trained and facilitated. The department will also implement its mandate of increasing incomes of communities by supporting CDD groups in income generating activities. It will further intensify on the monitoring of communities by carrying out monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC will be carried out. Improving community welfare, protecting and promoting the rights of the vulnerable groups will be achieved. The Youth will be mobilised and sensitised on Youth livelihood Programme, Will be assessed on their readiness to access YLP funding for their projects and skills development training. LQAS surveys will be implemented and findings will be disseminated to inform the planning process and quality service delivery. Gender issues and other crosscutting issues mainstreamed in development plans and budgets.

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

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

The department will continue to sensitize communities in each LLG on HIV/AIDS to reduce on its spread. To improve on literacy rates, FAL learners will be trained and facilitated. The department will also implement its mandate of increasing incomes of communities by supporting CDD groups in income generating activities. It will further intensify on the monitoring of communities by carrying out monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC carried will be carried out. Improving community welfare and protecting and promoting the rights of the vulnerable groups will be achieved. The department will collaborate with planning in facilitating LLGs and District in mainstreaming gender issues in planning and budgeting.

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

STAR SW supporting LQAS;

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

#### 1. Poor Transport and communication means

This affects the communication between the department and lower local governments and the line ministries and the sector has no vehicle to use in social mobilisation of government programs.

#### 2. Limited Funds

Some important out puts like Gender mainstreaming have not been budgeted for due to limited funds

#### 3. Inadequate Staff

With creation of new districts, a number of staff were distributed to various districts and as such we still have very few staff.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bugongi TC

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
009	TWINOMUJUNI CLARE	Senior Community Devel	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	KYOMUHENDO ANNET	ASSISTANT COMMUN	U6 LOWE	419,977	5,039,724
Total Annual Gross Salary (Ushs)					5,039,724

### Subcounty / Town Council / Municipal Division : Kashozi

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	TWESIGYE MOSES	PARISH CHIEF( Ag AC	U7 UPPE	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Kigarama

### Cost Centre : Kigarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10038	ASIIMWE AMBROSE	ASSISTANT COMMUN	U6 UPPE	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

### Subcounty / Town Council / Municipal Division : Kitagata

### Cost Centre : Kitagata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10507	Ndyanabo Ronald	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kyangyenyi

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10328	NABASA EDSON	COMMUNITY DEV'T	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Masheruka

### Cost Centre : Masheruka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10325	Ampiire Madiina	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Rugarama

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 609 Sheema District

## Workplan 9: Community Based Services

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	Ngabirano Shallon	Office Attendant (Ag. AC		176,169	2,114,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,114,028</b>

### Subcounty / Town Council / Municipal Division : Sheema TC

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10485	Tushemereirwe Elivanice	Office Typist	U7 UPPE	335,162	4,021,944
10346	Turingana Felix	Community Development	U4 LOWE	634,091	7,609,092
10289	MUGUMYA AMOS	COMMUNITY DEVEL	U4 LOWE	658,197	7,898,364
10311	MUGARIRIRWE JUSTINE	COMMUNITY DEVEL	U4 LOWE	658,197	7,898,364
10316	TUGUMISIRIZE ADVINE	SENIOR PROBATION	U3 LOWE	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,751,432</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
109	MUHANGUZI NORMAN	SENIOR PROBATION	U3 LOWE	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

### Subcounty / Town Council / Municipal Division : Shuuku

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10403	Bright John	Community Development	U4 LOWE	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>107,282,076</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	112,785	15,215	157,264
Conditional Grant to PAF monitoring	25,177	4,575	25,177
District Unconditional Grant - Non Wage	12,000	8,570	12,000
Locally Raised Revenues	11,901	2,070	13,225

# Vote: 609 Sheema District

## Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	63,708	0	63,708
Transfer of District Unconditional Grant - Wage		0	43,155
<i>Development Revenues</i>	<i>147,279</i>	<i>37,957</i>	<i>181,314</i>
Donor Funding	17,365	0	17,365
LGMSD (Former LGDP)	12,291	10,652	15,866
Locally Raised Revenues	8,402	0	10,577
Multi-Sectoral Transfers to LLGs	109,221	27,305	137,506
<b>Total Revenues</b>	<b>260,064</b>	<b>53,172</b>	<b>338,579</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>112,785</i>	<i>25,232</i>	<i>157,264</i>
Wage	63,708	0	106,863
Non Wage	49,078	25,232	50,402
<i>Development Expenditure</i>	<i>147,279</i>	<i>49,554</i>	<i>181,314</i>
Domestic Development	129,914	43,955	163,949
Donor Development	17,365	5,599	17,365
<b>Total Expenditure</b>	<b>260,064</b>	<b>74,786</b>	<b>338,579</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

By the 30th September, the Sector had received Shs. 53,172,000/= against an approved budget of 260,064,000/= indicating 20 percent performance. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District.

In quarter one [July –September 2013], the sector had planned for Shs. 65,016,000/= but received 53,172,000/= indicating 82 percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 53,172,000/=-, the department was able to spend all the released funds of Shs. 53,172,000/= which is 20 percent of the budget. The department did not have unspent bank balances.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the planning Unit planned to receive a revenue budget of Shs. 338,579,000/= of which the recurrent revenue budget is Shs. 157,264,000/= accounting for 46.4 percent and development revenue budget of Shs. 181,314,000/= accounting for 53.6 percent of the department budget. Out of the recurrent budget of Shs. 157,264,000/=-, the department expects to receive Shs. 43,155,000/= from transfer of district Unconditional Grant Wage for planning unit staff, Shs. 25,177,000/= from Conditional Grant to PAF Monitoring, Shs. 12,000,000/= from District Un Conditional Grant Non wage, Shs. 13,225,000/= from locally raised revenues and Shs. 63,708,000/= for Multisectoral transfers to LLGs.

In FY 2014/2015, out of the recurrent budget of Shs. 157,264,000/=-, the planning department expects to spend on non wage Shs. 50,402,000/= and Shs. 106,863,000/= on wage. Out of this wage, the planning unit allocation is Shs. 43,155,000/= while the remaining balance if for the 3 Urban Local councils of Sheema District. The budget includes the budget for the 2 positions yet to be filled namely; the Secretary, Senior Planner or Statistician.

In addition, under the development budget of Shs. 181,314,000/=-, the planning department expects to receive donor development revenue from UNICEF of Shs. 17,365,000/= meant for Registration of births and deaths, Shs. 15,866,000/= from LGMSD meant for Retooling, Investment Servicing Costs, Monitoring and planning, Shs. 10,577,000/= is expected to come from locally raised revenue meant for 10 percent co-funding of LGMSD development projects.

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

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

# Vote: 609 Sheema District

## Workplan 10: Planning

### Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	2	2	
No of Minutes of TPC meetings	6	12	
No of minutes of Council meetings with relevant resolutions	2	6	
<b>Function Cost (US\$ '000)</b>	<b>260,064</b>	<b>53,172</b>	<b>338,579</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>260,064</b>	<b>53,172</b>	<b>338,579</b>

### Plans for 2014/15

To improve on participatory planning the department will facilitate lower local government stakeholders in bottom up participatory planning process, mainstreaming crosscutting issues of gender, HIV/AIDS, Environment, population factors, poverty and human rights, holding a budget conference that will provide input in the preparation of the Local Government Budget Framework Paper (BFP) for FY 2015/2016. In addition to improving on evidence based planning /data based planning, data collection, entry, analysis and dissemination will continue to be made whenever possible to facilitate sound decision making at all levels. The department will coordinate the preparation of the District Statistical Abstract and other relevant statistical reports. The department will update one integrated annual work plan for FY 2015/2016; update the 5 year development plan for 2015/16 – 2019/20 to effectively capture the investment projects among other key district challenges and priorities. To improve on reporting and accountability 4 quarterly OBT progress reports will be produced and one annual cumulative report. To build planning capacity of LLGs, 8 mentoring sessions will be carried out, four multi-sectoral monitoring of government projects under PAF and LGMSD will be carried out and one Annual Assessment Exercise of the district and LLGs will be done. To improve on the coordination of activities and team work, twelve TPC meetings will be held. Registration of Birth and Death Programme will be carried in the district with support from UNICEF at a cost of Shs. 17,365,000/=. Coordination meetings between the district leadership, implementing partners and other stakeholders carried out. Workshops organised by the centre and other development partners attended and workshop reports made. The Department will coordinate the preparation of the Performance Contract and the District Local Government Budget in collaboration with the Finance Department. Finally, the Department will Conduct the National Population and Housing Census and its related activities in August and September 2014

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

The department will continue to coordinate the district planning activities through a participatory approach. Will build the capacity of lower local governments in mainstreaming crosscutting issues of gender, HIV/AIDS, Environment, population factors, poverty and human rights. The department will continue to mentor staff in planning and budgeting to ensure efficiency and effectiveness in service delivery. Assessment of all departments and lower local governments (LLGs) will be done to improve on compliance and adherence to guidelines. The department will continue to collect data, process, analyse and disseminate it for informed decision making processes and an annual statistical abstract will be produced. To have all stakeholders participate in the planning process one budget conference will be held and it will provide input to the finalisation of the Local Government Budget Framework Paper (BFP). To improve on evidence based planning statistical data will be collected, entered, analysed, reports and data disseminated. The department will continue implementing the registration of birth and death with support from UNICEF and in collaboration with lower local governments and parents or guardians of children in the district. The birth certificates will also be generated from the birth registration exercise. As a way of strengthening a democratic and accountable local government vital working documents will be prepared on an annual basis like; the Annual and quarterly work plans, budgets, quarterly OBT progress reports and BFPs among others.

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

1] Sheema District Local Government received a total budget of Shs. 633,848,500/= from Uganda Bureau of Statistics [UBOS] for Conducting 2014 National Population and Housing Census activities in the district. Out of this money, Shs. 136,060,000/= was earmarked for district based activities, Shs. 2,789,500/= was for police enumeration exercise and finally Shs. 494,999,000/= was transferred to lower local governments for sub county based activities like recruitment of parish Supervisors and enumerators; Training of Parish Enumerators and Enumerators; Facilitating Enumeration exercise; Submitting materials to Sub Counties; Sub county Census Publicity and paying honoraria for Sub County Based Staff.



# Vote: 609 Sheema District

## Workplan 10: Planning

The District based activities included:- census office operations; sub county out-reach activities; District Publicity; Transport for the district; Supervision of Publicity; Supervision of recruitment of Parish supervisors and Enumerators; Trainers of trainers (Sub County Supervisors and Parish Supervisors); Supervision of Training of Parish Supervisors and Enumerators by DCO, ADCO, District Census Committees (DCCs); Delivery and retrieval of materials to and from Sub Counties; Honoraria for district based census officials; delivery of funds to sub counties (training and after enumeration, retrieval of accountabilities to the District; Submission of accountabilities to census headquarters in Kampala; administering Oaths to census officials and District Communication.

2] Preparation of the OVC Plan and Implementing OVC related activities in the District.

3] Preparation of the District Nutrition Action Plan. 4] Trainers of Trainers for Management of Health Management Information System [HMIS] by Elizabeth Glaser Pediatric AIDS Foundation.

5] STAR -SW support local governments in facilitating the LQAS and providing data on service delivery indicators thus providing an opportunity to the District to disseminate the findings and re planning to address the service delivery indicators

6] Ministry of Finance will continue backstopping & mentoring District Planning Units on preparation of OBT progress reports, Budget Framework Papers, and Performance Contracts. The Office of the Prime Minister will also support and build the capacity of planning units in Monitoring and evaluation, preparation of score cards and strengthening the use of OBT in decision making processes and publications.

7] The National Planning Authority in collaboration with Ministry of Local Government will continue to support planning units in areas of development planning, performance assessment and management among other areas to ensure compliance to set standards and guidelines.

8] ICOBI and TASO in collaboration with Global Fund also supported the training of District staff including District planners in Monitoring and Evaluation and there was a likelihood of supporting the process further.

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

#### 1. Limited Funds

The planning Unit is inadequately funded to implement planned activities as the local revenue allocation is grossly inadequate

#### 2. Lack of Transport means

Lack of Transport means has largely affected implementation and monitoring of all planned activities

#### 3. Understaffing

The Planning Unit is understaffed with only two staff, that is the District planner and District Population Officer.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Bamusiime Dickson	Population Officer	U4 UPPE	925,336	11,104,032
10299	MWESIGYE SILVER KAT	DISTRICT PLANNER	U2 UPPE	1,382,204	16,586,448
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,690,480</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>27,690,480</b>

## Workplan 11: Internal Audit

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

# Vote: 609 Sheema District

## Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,473	7,251	90,450
Conditional Grant to PAF monitoring	2,797	675	2,797
District Unconditional Grant - Non Wage	4,000	356	5,000
Locally Raised Revenues	9,549	220	11,526
Multi-Sectoral Transfers to LLGs	42,126	0	42,126
Transfer of District Unconditional Grant - Wage	24,000	6,000	29,000
<b>Total Revenues</b>	<b>82,473</b>	<b>7,251</b>	<b>90,450</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,473	17,243	90,450
Wage	57,310	12,000	62,310
Non Wage	25,163	5,243	28,140
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,473</b>	<b>17,243</b>	<b>90,450</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for annual budget as Shs.82,473,000/= but by the end of Quarter one it had received Shs.7,251,000/= which was 9% of the budget. In addition, this was 35 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 7,251,000/=. There were no unspent balances.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Audit department has planned for 85,450,000/= of which local revenue is shs. 11,526,000= , Shs. 5,000,000= is Unconditional grant non wage and Wage of 24,000,000= and multi sectoral transfers to 3 Town Councils of Sheema TC, KITC and Bugongi TC of shs.42,126,000= . The department budget increased due to increase in un conditional grant and wage allocation.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		24	12
Date of submitting Quaterly Internal Audit Reports		31/12/2013	31/10/2014
<b>Function Cost (US\$ '000)</b>	<b>82,473</b>	<b>7,251</b>	<b>90,450</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>82,473</b>	<b>7,251</b>	<b>90,450</b>

### Plans for 2014/15

1] Auditing 12 LLGs and 11 departments at District Level and preparing audit reports. 2] 133 Internal Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out 3] Special Investigations carried out 4] Staff salaries paid 5] Support training of Internal Audit staff 5] Paying subscriptions to LOGIAA.

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

1] District & Sub County Audit reports submitted to district council on time

# Vote: 609 Sheema District

## Workplan 11: Internal Audit

- 2] Special investigation reports submitted
- 3] Schools audit reports submitted to council
- 4] Health Unit audit reports submitted
- 5] Audit reports involving roads submitted to CAO and chairperson
- 6] Audit reports including Water points carried out.
- 7] Efficiency, effectiveness and economy in projects implementation expected
- 8] Purchase of 2 office Lap top computers
- Salaries paid on time [28th of every months]

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

In FY 2014/2015 the Office of Auditor will conduct auditing activities in the district & LLGs using their own resource envelop. The NAADS Secretariat will also carry out NAADS Auditing in the district and in 12 lower local governments.

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

#### 1. Under Staff

The dept is currently under staffed with only two officers

#### 2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities and to check and monitor the value for money within the entire district.

#### 3. Limited funds allocation

The sub sector receives limited funds hence most of the activities are under budgeted which makes implementation difficult.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kabwohe - Itendero TC

#### Cost Centre : Kabwohe - Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10001	AMWESIGYE HADAD	SENIOR INTERNAL A	U3 UPPE	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092

### Subcounty / Town Council / Municipal Division : Sheema TC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10414	RUHAMIRE IVAN	SENIOR ACCOUNTS A	U4 UPPE	601,341	7,216,092
10305	MUJATSI FOKWORORA	SENIOR FINANCE OFF	U3 UPPE	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,103,160

Vote: 609

Sheema District

Workplan 11: Internal Audit

Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	MUSINGUZI LEONARD	INTERNAL AUDITOR	U4 UPPE	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004
Total Annual Gross Salary (Ushs) - Internal Audit					40,979,256

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months
	Staff performance evaluated both at district heda quarters and lower local governments	Office Stationery Procured at District H/Qtrs.	Staff performance evaluated both at district heda quarters and lower local governments
	District council guided at the district head head quarters	1 Travel made by CAO to MoLG to pick a vehicle.	District council guided at the district head head quarters
	Perfomance consultations made by the office of Chief Administrative officer in and out side the district	1 disturbance shift by CAO from Masaka facilitated.	Perfomance consultations made by the office of Chief Administrative officer in and out side the district
	Security maintained with in the district	Air time provided to ease communication within CAO's office.	Security maintained with in the district
	National events celebrated both with in the district and at national level	Fuel for office operation was provided to enable smooth runing of the activities within the district.	National events celebrated both with in the district and at national level
	Offices maintained at district head quarters	Office equipments purchased which include; Liquid soap, Toilet papers and brush.	Offices maintained at district head quarters
		Projector hire to enable the presentation of budget to council for approval	
		1 Regional security meetings conducted at the district headquarters.	
		1 district security meeting held at the district headquarters	
		1 Travel to kampala by CAO & CFO was made to sign MOU for the Vehicle.	
		1 Travel to kampala to follow up activities in different line Ministries was done.	
		Offices maintained at district head quarters	
		1 Workshop for NAADS attended.	
		2 months lunch allowances paid to support staff - July & August.	

Wage Rec't:	107,489	Wage Rec't:	38,512	Wage Rec't:	150,345
Non Wage Rec't:	59,009	Non Wage Rec't:	11,648	Non Wage Rec't:	63,790

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,498</b>	<b>Total</b>	<b>50,160</b>	<b>Total</b>	<b>214,135</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay roll effectively managed both at the district and Lowe local governments for twelve months	Pay change forms and exceptions reports developed and submitted to MoLG	Pay roll effectively managed both at the district and Lowe local governments for twelve months
	Staff appraised by each Departmental Head at District H/Qtrs	Staff welfare provided at district head quarters	Staff appraised by each Departmental Head at District H/Qtrs
	Staff recruitment, development and exit managed in the district	Records and information managed at the district	Staff recruitment, development and exit managed in the district
	Staff welfare provided at district head quarters		Staff welfare provided at district head quarters
	Records storage and retrieval improved both at district head quarters and lower local governments		Records storage and retrieval improved both at district head quarters and lower local governments
	Staff trained at district level and LLG level		Staff trained at district level and LLG level
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,028</b>	<i>Non Wage Rec't:</i> 1,261	<i>Non Wage Rec't:</i> 17,677
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,028</b>	<b>Total</b> <b>1,261</b>	<b>Total</b> <b>17,677</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	1 (2 Lap tops procure for PAS & PPO	10 (Institutional trainings carried out in various institutions.
	Work shops held at the district and other venues out side.	Work shops held at the district and other venues out side.	Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB-Kampala International University. At a cost of UGX. 6,000,000/=.
	Study tour conducted in other local governments and organisations.	1 Training in performance improvement coconducted at Kyarimanya Hotel	Work shops held at the district and other venues out side.
	CBG and TNA plans made at district)	Tea for staff for the 3 months was provided.	Study tour conducted in other local governments and organisations.
		2 Officers facilitated to pursue a course in CPU.)	CBG and TNA plans made at district)
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	Yes (District HQS)	Yes (District HQS)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	The District Capacity Building Plan 1 prepared and approved by Council	Capacity Building Plan implemented at District at District H/Qtrs	The District Capacity Building Plan prepared and approved by Council	
	Capacity Building Plan implemented at District at District H/Qtrs		Capacity Building Plan implemented at District at District H/Qtrs	
	Study tour ,visits, attachment conducted .		Study tour ,visits, attachment conducted .	
	New technical and Political staff inducted.		New technical and Political staff inducted.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,672</b>	<i>Domestic Dev't</i>	2,997	<i>Domestic Dev't</i>	33,579
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,672</b>	<b>Total</b>	<b>2,997</b>	<b>Total</b>	<b>33,579</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils which may not be covered due to inadequate funding])	0 (To be done in the next quarter)	75 (Nine sub counties mentored two times each in the year out of the twelve LLGs [the others are town councils which may not be covered due to inadequate funding])
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Non Standard Outputs:	District policies,systems, procedures for service delivery initiated,formulated and approved.	District policies,systems, procedures for service delivery initiated,formulated and approved at the district headquarters	District policies,systems, procedures for service delivery initiated,formulated and approved.
	Planning and coordination meetings held.		Planning and coordination meetings held.
	Administrative costs incurred.		Administrative costs incurred.
	Periodic Reports submitted.		Periodic Reports submitted.
	Workplans studied endorsed and submitted.		Workplans studied endorsed and submitted.

Workshops, seminar attended.			Workshops, seminar attended.		
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>1,647</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,647
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,647</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,647</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountabilty enhanced at the distr.ict and LLGs		Publication of Key District functions covered within the district .		Information dissemination and accountabilty enhanced at the distr.ict and LLGs	
	Publicity done in the district		Mandatory publication made.		Publicity done in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,097</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,097
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>8,097</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>8,097</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level	Staff welfare provided to staff at the District H/Qtrs in form of Break tea for 3 months.	Staff welfare provided to staff at the District H/Qtrs, planning and management meetings held, administrative costs incurred, periodic reports submitted, work shops and seminars attended national functions celebrated, disciplinary cases handled, activities monitored at district level
	Daily office operations done at district head quarters,		Daily office operations done at district head quarters,
	Coordination with the holders done both with in the district and outside		Coordination with the holders done both with in the district and outside
	Office management coordinated		Office management coordinated.
			Banana Plantation maintenance at the district headquarters.
			Office computer maintained at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,697	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,166
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,697	<b>Total</b> 0	<b>Total</b> 32,166

#### Output: Records Management

Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use of dictating equipment	Staff records and files have been updated and kept in the registry at District H/Qtrs.	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use of dictating equipment
	Staff records updated and kept at District H/Qtrs.		Staff records updated and kept at District H/Qtrs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 410	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 410
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 410	<b>Total</b> 0	<b>Total</b> 410

#### Output: Information collection and management



# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Publication of Key District functions covered.	Key District functions have been covered.	Publication of Key District functions covered.	
	Information and communication among district staff enhanced at district head quarters and lower local governments.		Information and communication among district staff enhanced at district head quarters and lower local governments.	
	Preparation of press release covered.		Preparation of press release covered.	
	Mandatory publication made.		Mandatory publication made.	
	Documentary videos prepared and stored		Documentary videos prepared and stored.	
			Installation internet Hot sport at the district at UGX. 9,960,000/=	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,917	Non Wage Rec't: 500	Non Wage Rec't: 7,484	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,917</b>	<b>Total 500</b>	<b>Total 7,484</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	N/A			
	Wage Rec't: 272,382	Wage Rec't: 0	Wage Rec't: 372,382	
	Non Wage Rec't: 104,178	Non Wage Rec't: 0	Non Wage Rec't: 104,178	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 376,560</b>	<b>Total 0</b>	<b>Total 476,560</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)	
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (First installment for the Mitsubishi double Cabin vehicle for CAO's office through hire purchase from MoLG was paid, (Shs.13,412,532/=))	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	
Non Standard Outputs:	Motor vehicle regularly serviced and maintained	N/A	Motor vehicle regularly serviced and maintained	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 34,000	Domestic Dev't 13,413	Domestic Dev't 34,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 34,000</b>	<b>Total 13,413</b>	<b>Total 34,000</b>	

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 609 Sheema District

## Workplan Outputs

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

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	30/8/2013 (Final Accounts for 2012/13 FY Prepared and submitted to office of Auditor General on 24th Sept 2013.	30/8/2013 (coordination visits to the central govts and other funding agencies)
	Training of staff and other stakeholders	Collection of Cash releases from the centre for Qtr 1 2013/14 done.	Training of staff and other stakeholders
	stakeholders entertained		stakeholders entertained
	Data collected for Final accounts	1 Submission of Audit Query responses to Park of Parliament for FY 2010/11 and 2011/12 done.	Data collected for Final accounts
	counter foils and stationary for the office procured	Payment of Lunch allowance for Support staff for 3 months for 3 staff done.	counter foils and stationary for the office procured
	Monthly allowances paid to secretaries.		Monthly allowances paid to secretaries.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Assorted stationary and counter foils procured centrally for the District.	Audit exit meetings with Auditor General attended and compilation of audit reports.
	Workshops and semknars organised by centre and other agencies attended	I Board of Survey for 2012/13 FY conducted at the district and in all Health centres & District Hospital and Rubaare Farm.)	Workshops and semknars organised by centre and other agencies attended
Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.	Payment of Settlement allowances for CFO from Bundibujjo District to Sheema District.	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.
	Purchase of Generator for the District at UGX Shs.3,200,000/=		Purchase of Generator for the District at UGX Shs.3,200,000/=
	<i>Wage Rec't:</i> <b>94,347</b>	<i>Wage Rec't:</i> 23,587	<i>Wage Rec't:</i> 114,346
	<i>Non Wage Rec't:</i> <b>24,881</b>	<i>Non Wage Rec't:</i> 8,869	<i>Non Wage Rec't:</i> 24,710
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>119,228</b>	<b>Total</b> <b>32,456</b>	<b>Total</b> <b>139,057</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0 (No hotels in the district)
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# Vote: 609 Sheema District

## Workplan Outputs

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

## 2. Finance

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	4732000 (1 Revenue mobilisation and sensitisation done in 9 LLGs.	294000000 (Local revenue collected in all LLGs)
	Mobilising donor funds	Filing of monthly returns done for 3 months with URA.	Mobilising donor funds
	Monthly Tax returns filed with URA.	Collection of local revenue from the LLGs done.	Monthly Tax returns filed with URA.
	Central govt grants mobilised	1 computers purchased at Shs. 950,000/)	Central govt grants mobilised
	Local revenue inspected, monitored and mobilized.		Local revenue inspected, monitored and mobilized.
	2 computers procure at Shs. 2,000,000/=)		2 computers procure at Shs. 2,000,000/=)
Value of Other Local Revenue Collections	23890000 (Across the district)	68013652 (In all 9 sub counties within the district)	23890000 (Across the district)
Non Standard Outputs:	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at District & in LLGs.	Follow up of defaulters and Revenue Inspection in all the 9 subcounties. Staff tea provided for 3 months.	Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at District & in LLGs.
	Following up on defaulters through demand notes, written summons and prosecution.		Following up on defaulters through demand notes, written summons and prosecution.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,328 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 17,328	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,692 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,692	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,328 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 18,328

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	15/6/2013 (District council hall)	30/6/2013 (District HQ)
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	27/8/2013 (Budget estimates prepared and distributed to departments for FY 2013/14)	30/8/2014 (Budget estimates prepared and distributed to departments)
	Budget conference organised	Final District budget Prepared and submitted to the council	Budget conference organised
	District Annual planning and budgeting effectively coordinated)	1 Departmental workplans prepared and submitted to the council)	District Annual planning and budgeting effectively coordinated)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	3 budget desk meetings conducted	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs
	Revenue Enhancement Plan implemented at District H/Qtrs		Revenue Enhancement Plan implemented at District H/Qtrs
	12 budget desk meetings conducted		12 budget desk meetings conducted

# Vote: 609 Sheema District

## Workplan Outputs

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

## 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,743</b>	<i>Non Wage Rec't:</i>	3,571	<i>Non Wage Rec't:</i>	7,743
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,743</b>	<b>Total</b>	<b>3,571</b>	<b>Total</b>	<b>7,743</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.	Central Gov't Grants mobilised.
	Inspection and monitoring visits made to all 9 sub counties	Inspection and monitoring visits made to LLGs	Inspection and monitoring visits made to all 9 sub counties
	Coordination visits with central Gov't and other funding agencies made.	Consultation/ Cordination visits with central Gov't and other funding agencies done	Coordination visits with central Gov't and other funding agencies made.
	Workshops & Seminars conducted.	Workshops & seminars conducted.	Workshops & Seminars conducted.
	Books of Accounts procured.	Books of Accounts procured for district H/Qtrs and LLGs	Books of Accounts procured.
	Motor vehicle and other office equipment maintained.	Final accounts prepared and submitted to Auditor General	Motor vehicle and other office equipment maintained.
	Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)	Books of account were supervised and monitored in all 12 LLGs.	Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)
	Bank charges & VAT charges paid, Staff and other stakeholder trained,	Bank charges & VAT charges paid, Fuel for office operation supplied.	Bank charges & VAT charges paid, Staff and other stakeholder trained,
	Fuel supplied & allocated	Budget desk Meeting conducted in CFO's office	Fuel supplied & allocated
	Financial reports and Revenue analysis for standing committees done		Financial reports and Revenue analysis for standing committees done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,431</b>	<i>Non Wage Rec't:</i>	5,526	<i>Non Wage Rec't:</i>	18,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,431</b>	<b>Total</b>	<b>5,526</b>	<b>Total</b>	<b>18,431</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	25/9/2013 (One Inspection and monitoring visit to LLGs done	20/9/2014 (Inspection and monitoring visits made.
	Mentoring sub county staff in Financial management	Un spent balances were prepared and submitted to the MoFPED.	Mentoring sub county staff in Financial management
	Workshops and seminars conducted	Preparation for external Auditors was conducted	Workshops and seminars conducted.
	Monthly book keeping, financial management, accountabilities and reports made)	Monthly book keeping, financial management, accountabilities and reports made)	Monthly book keeping, financial management, accountabilities and reports made)

# Vote: 609 Sheema District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs: Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.

Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.

Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,362</b>	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	8,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,362</b>	<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>8,362</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>101,868</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,868
<i>Non Wage Rec't:</i>	<b>110,178</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	210,178
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>212,046</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>312,046</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months	Staff Salaries paid through their bank accounts for 12 months
	24 DLEC Meetings held at District H/Qtrs	3 DLEC Meetings held at District Level in District Chairman's Office	24 DLEC Meetings held at District H/Qtrs
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Council session was conducted at the district headquarter.	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	Fuel for District Chairman, District Speaker and deputy speaker provided for 3 months	District council meetings held/ managed.
	Periodical reports prepared and to relevant line ministries	1 travel to Kigari done by the District Speaker to attend UDICOSA meeting.	Periodical reports prepared and to relevant line ministries
	Council properties maintained		Council properties maintained
	Office duties executed	Office materials provided (Stationary) to enable smooth operation of the department.	Office duties executed
	Council co-ordination activities implemented.	Lunch allowance for support staff provided for 3 months.	Council co-ordination activities implemented.
	Workshops and seminars by DLEC members & Speakers attended	Ex - Gratia for Political Elected leaders paid (Councillors).	Workshops and seminars by DLEC members & Speakers attended
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	30% Paye on Ex - Gratia remitted/ paid	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended
	Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased		Council office tools like; Speaker & Deputy Speakers' Gowns, Uganda Court of Arms, A bell, a Hammer, Presidential portrait, Chairman & Speaker's portraits, Wall Clock, Special Desks & Chairs for District Speaker & Deputy & Table Cloths purchased
	1 Computer for Clerk to council procured		1 Computer for Clerk to council procured
	1 consultation visit made to MoLG.		1 consultation visit made to MoLG.

<i>Wage Rec't:</i>	<b>41,668</b>	<i>Wage Rec't:</i>	30,787	<i>Wage Rec't:</i>	72,945
<i>Non Wage Rec't:</i>	<b>237,255</b>	<i>Non Wage Rec't:</i>	19,925	<i>Non Wage Rec't:</i>	225,408
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>278,923</b>	<b>Total</b>	<b>50,712</b>	<b>Total</b>	<b>298,352</b>

Output: LG procurement management services

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	1 Quarterly report prepared and submitted to PPDA Kampala	12 Evaluation Committee meetings held at district H/Qtrs	
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	1 Contract committee meeting conducted at the district headquarters	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	
	Purchase of office equipments 4 Quarterly and monthly reports produced	1 Advert run for pre-qualified contractors.	Purchase of office equipments 4 Quarterly and monthly reports produced	
	1 Procurement Plans prepared	Anti Virus for computer for procurement Unit procured to protect office computers from being destroyed.	1 Procurement Plans prepared	
	Supplies, works and services procured.	Letters for procurement prepared and submitted to PPDA Kampala.	Supplies, works and services procured.	
	Projects and contracts advertised.		Projects and contracts advertised.	
	Office equipments maintained		Office equipments maintained	
	Clearance Contracts by solicitor General		Clearance Contracts by solicitor General	
	Submission of members of contracts committee for approval.		Submission of members of contracts committee for approval.	
	<i>Wage Rec't:</i> <b>15,600</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,600	
	<i>Non Wage Rec't:</i> <b>31,929</b>	<i>Non Wage Rec't:</i> 3,462	<i>Non Wage Rec't:</i> 20,129	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>47,529</b>	<b>Total</b> <b>3,462</b>	<b>Total</b> <b>35,729</b>	

**Output: LG staff recruitment services**

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his /her bank account	1 District Service Commission Chairman's salary paid for 3 months to his /her bank account	1 District Service Commission chairman's salary paid for 12 months to his /her bank account
	50 Vacant posts advertised, filled at district, for TC and District	1 DSC Meetings held at District H/Qtrs	50 Vacant posts advertised, filled at district, for TC and District
	16 DSC Meetings held at District H/Qtrs	Staff welfare provided at district level	16 DSC Meetings held at District H/Qtrs
	4 Workshops & seminars attended at district & outside district	Small Office equipment and stationery procured	4 Workshops & seminars attended at district & outside district
	Staff welfare provided at district level.	Air time for DSC Chairman and Secretary was provided to enable smooth operation of the department	Staff welfare provided at district level.
	10 Consultations and submissions to public service commission done.	1 Quarterly report prepared and submitted to Ministry of Public Service.	10 Consultations and submissions to public service commission done.
	Fuel for office operation procured.	1 hire of public advert done	Fuel for office operation procured.
	400 Confirmations Study leaves,retirement and disciplinary cases handled	News paper for department procured	400 Confirmations Study leaves,retirement and disciplinary cases handled
	Office equipments maintained		Office equipments maintained
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.		periodical reports prepared and submitted to MoLG, Public service and other government agencies.
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> <b>56,656</b>	<i>Non Wage Rec't:</i> 5,986	<i>Non Wage Rec't:</i> 56,656
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>80,056</b>	<b>Total</b> <b>10,486</b>	<b>Total</b> <b>81,179</b>

#### Output: LG Land management services

No. of Land board meetings	12 (District HQ)	2 (2 Land board meetings conducted at the district headquarters)	12 (District HQ)
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	12 (District wide)	100 (District wide)
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	Not done due to limited resources.	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands
	Titles for government land processed		Titles for government land processed
	Quarterly and Annual reports prepared at district H/Qtrs		Quarterly and Annual reports prepared at district H/Qtrs



# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,036</b>	<b>Total</b>	<b>855</b>	<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	1 (District HQ)	4 (District HQ)
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	0 (To be done in quarter two.)	4 (District HQ)
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	One PAC session conducted at the District headquarters	Tender awards examined by PAC Committee at District H/Qtrs
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	30% paye on PAC paid	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs
	Corruption cases handled by PAC at District H/Qtrs		Corruption cases handled by PAC at District H/Qtrs
	Approved Budget estimates examined by PAC at District H/Qtrs.		Approved Budget estimates examined by PAC at District H/Qtrs.
	Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.		Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	3,507	<i>Non Wage Rec't:</i>	15,255
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,255</b>	<b>Total</b>	<b>3,507</b>	<b>Total</b>	<b>15,255</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	1 Monitoring of Government Programmes done by DLEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	6 Monitoring reports prepared .		6 Monitoring reports prepared .
	Monitoring implementation of council policies and decision at district & LLG levels.		Monitoring implementation of council policies and decision at district & LLG levels.
	Assessing extent of council decisions implemented.		Assessing extent of council decisions implemented.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,800</b>

#### Output: Standing Committees Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Education and Health sectoral committee meeting held.	Education, Health and CBS sectoral committee meetings held.
	Works, Production and Marketing sectoral committee meeting held.	Production and Marketing sectoral committee meeting held.	Works, Production and Marketing sectoral committee meeting held.
	Finance, Planning and Administration sectoral committee meetings held.	Works sectoral committee meeting held.	Finance, Planning and Administration sectoral committee meetings held.
		Gender and Community Development sectoral committee meeting held.	
		Finance and Planning sectoral committee meeting held.	
		30% Paye for Standing Committee paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,751	<i>Non Wage Rec't:</i> 2,208	<i>Non Wage Rec't:</i> 19,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,751	<b>Total</b> 2,208	<b>Total</b> 19,751

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 4,680	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,680
	<i>Non Wage Rec't:</i> 32,007	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 36,687	<b>Total</b> 0	<b>Total</b> 36,687

#### 3. Capital Purchases

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

Non Standard Outputs:	Not planned for at District H/Qtrs	Not planned for at District H/Qtrs	11 Four seater executive cushioned chairs for council hall procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,500

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 Higher level farmer organisations supported.	1 District farmers forum meeting held	2 Higher level farmer organisations supported.
	1 Higher level farmer organisation formed.		1 Higher level farmer organisation formed.
	3 farmer level organisations linked to market		2 farmer level organisations linked to market
	3 District farmers forum meetings held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 131,123
	<i>Non Wage Rec't:</i> 1,795	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,795
	<i>Domestic Dev't</i> 3,786	<i>Domestic Dev't</i> 2,720	<i>Domestic Dev't</i> 3,786
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,581	<b>Total</b> 2,720	<b>Total</b> 136,704

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)	0 (The district does not procure technologies for farmers. The funds for the procurement of such is transferred the subcounties.)	12 (The procurement of the technologies is done at subcounty and town council levels using the transferred funds.)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1 District NAADS Coordinator's salary paid at District H/Qtrs</p> <p>10% NSSF paid in respect of DNC at District H/Qtrs</p> <p>Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs</p> <p>4 NAADS quarterly planning/ review meetings held at District H/Qtrs.</p> <p>2 Constituency planning meetings held at Constituency level 1 for [Sheema North &amp; 1 for Sheema South]</p> <p>11 adaptive research sites established in 11 subcounties. DARST teams for R&amp;D facilitated for work in 11 sub counties</p> <p>NAADS activities coordinated by District production office in 12 subcounties</p> <p>4 District stakeholders monitoring and evaluation of NAADS activities /Programme in 11 LLGs carried out.</p> <p>2 District Farmers forum review meetings supported at District. Level.</p> <p>Quarterly Financial and process audit facilitated in 11 sub counties and at District.</p> <p>4 quarterly technical audits facilitated in all the 11 LLGs</p> <p>District operations, Vehicle &amp; Equipment maintenance facilitated</p> <p>District wide information and communication Technology [ICT] supported</p> <p>District wide Higher Level Farmer Organisations [HLFO] development activities supported</p> <p>District wide mobilisation and sensitization on NAADS guidelines done</p> <p>NAADS Funds transferred to 11 Lower Local Governments for</p>	<p>1 District NAADS Coordinator and 11 sub county NAADS Coordinators salaries paid.</p> <p>10% NSSF paid in respect of DNC &amp; 11 Subcounty NAADS Coordinators for 3 months</p> <p>1 NAADS Planning/Review Meeting held</p> <p>1 financial and Process audit report made and 1 technical audit done in 11 subcounties</p> <p>1 coffee Multistakeholder innovation platform formed at District Hqts.</p> <p>1 M&amp;E visits carried out</p> <p>Development for HLFOs for selected viable enterprises carried out.</p>	<p>10% NSSF paid in respect of DNC at District H/Qtrs</p> <p>Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs</p> <p>2 Constituency planning meetings held at Constituency level 1 for [Sheema North &amp; 1 for Sheema South]</p> <p>11 adaptive research sites established in 11 subcounties. DARST teams for R&amp;D facilitated for work in 11 sub counties</p>
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

NAADS activities implementation

<i>Wage Rec't:</i>	<b>38,472</b>	<i>Wage Rec't:</i>	17,901	<i>Wage Rec't:</i>	38,472
<i>Non Wage Rec't:</i>	<b>10,174</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,174
<i>Domestic Dev't</i>	<b>55,578</b>	<i>Domestic Dev't</i>	11,325	<i>Domestic Dev't</i>	55,578
<i>Donor Dev't</i>	<b>18,504</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,504
<b>Total</b>	<b>122,728</b>	<b>Total</b>	<b>29,226</b>	<b>Total</b>	<b>128,728</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	27500 (27,500 farmers accessed advisory services at farmer group level in all the 11 LLGs)	4464 (4464 farmers accessed advisory services in quarter one)	0 (N/A)
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagatawere functional) S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyei S/C & Masheruka S/C Functional)	11 (11 Sub County Farmer Fora were functional)	0 (N/A)
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	839 (839 Farmers received agricultural inputs in quarter one)	0 (N/A)
No. of farmer advisory demonstration workshops	1000 (At farmer group level)	0 (No farmer advisory demonstration workshops were held in all the 12 LLGs)	0 (N/A)
Non Standard Outputs:	<p>Semi Annual &amp; Annual Planning &amp; Review Meetings held at 11 LLGs H/Qtrs and reports made</p> <p>Quarterly Monitoring &amp; Evaluation visits held at subcounty &amp; in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyei, Kibingo TC, KITC, Kigarama and Masheruka</p> <p>Farmer Groups Mobilised and registered in all the 11 LLGs</p> <p>44MSIP meetings held.</p>		

<i>Wage Rec't:</i>	<b>183,213</b>	<i>Wage Rec't:</i>	34,980	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,539</b>	<i>Non Wage Rec't:</i>	11,605	<i>Non Wage Rec't:</i>	47,218
<i>Domestic Dev't</i>	<b>717,623</b>	<i>Domestic Dev't</i>	200,885	<i>Domestic Dev't</i>	100,341
<i>Donor Dev't</i>	<b>42,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	42,000
<b>Total</b>	<b>996,375</b>	<b>Total</b>	<b>247,470</b>	<b>Total</b>	<b>189,559</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,376</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,376
<i>Domestic Dev't</i>	<b>28,949</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,949
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,325</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,325</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

NAADS vehicle and motorcycles serviced and maintained quarterly

The NAADS vehicle was serviced and Maintained in Quarter one

Agriculture vehicle and motorcycles serviced and maintained quarterly

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,272</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,272
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,272</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,272</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Office computer & printer serviced and maintained

Office computer & printer serviced and maintained

Office computer & printer serviced and maintained

NAADS Computer anti viruses updated and new softwares installed

NAADS Computer anti viruses updated and new softwares installed

Production Computer anti viruses updated and new softwares installed

Printer cartridges for the NAADS office procured

Printer cartridges for the NAADS office procured

Printer cartridges for the production office procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,055</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,055
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,055</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,055</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 3 months through their bank accounts	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months
	4 Sector planning meetings conducted at district H/Qtrs	1 Sector planning meetings conducted at district H/Qtrs	4 Sector planning meetings conducted at district H/Qtrs
	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.	1 Technical Consultations visits with the line Ministries on new technologies carried out Computer & Photocopier serviced out.	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=
	2 Technical Consultations visits with the line Ministries on new technologies carried out		4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.
	Office equipment, vehicles and other facilities maintained at District H/Qtrs		4 Technical Consultations visits with the line Ministries on new technologies carried out
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries		Office equipment, vehicles and other facilities maintained at District H/Qtrs
	1 water pump purchased for the green house demonstration at Rubare.		Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries
	2nd phase of construction of the agricultural lab accomplished at district Hqts.		1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.
	1 Agricultural tour conducted outside the country.		Agricultural statistics collected from all 12 LLGs.
	.		2 monitoring of sector projects done.
	1 National Agricultural show attended in Jinja..		1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.

<i>Wage Rec't:</i>	<b>185,754</b>	<i>Wage Rec't:</i>	44,877	<i>Wage Rec't:</i>	195,080
<i>Non Wage Rec't:</i>	<b>47,888</b>	<i>Non Wage Rec't:</i>	979	<i>Non Wage Rec't:</i>	50,795
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>233,642</b>	<b>Total</b>	<b>45,856</b>	<b>Total</b>	<b>245,876</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	0 (Not planned for)	0 (Not planned for in the 2013/14 FY)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1 Technical consultation visits made.</p> <p>11 Technical Backstopping visits on crop pests &amp; diseases to 11 LLGs</p> <p>230 seedlings of Coffee wilt Resistant lines acquired from Kawanda and planted at Rubare farm</p> <p>2 Technology shopping visits Research stations &amp; other sources of Agric. Technologies.</p> <p>1 Coffee demonstration garden established at Rubare Farm.</p> <p>1 training for farmers &amp; staff on small irrigation technologies conducted at Rubare farm.</p> <p>Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects &amp; activities in 11 LLGs.</p> <p>10,000 coffee seedlings procured by the district for 100 farmers in the district.</p> <p>Monthly, Quarterly &amp; annual Workplans, Budgets, Reports prepared</p> <p>crop pests and diseases outbreak surveillance visits carried out.</p>	<p>1 Quarterly workplans, Budgets, Reports prepared and submitted to MAAIF</p> <p>2 Technical consultation visits made.</p> <p>12 Technical Backstopping visits on crop pests &amp; diseases to 12 LLGs</p> <p>1 training for farmers &amp; staff on small irrigation technologies conducted at Rubare farm.</p> <p>Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects &amp; activities in 12 LLGs.</p> <p>Monthly, Quarterly &amp; annual Workplans, Budgets, Reports prepared</p> <p>crop pests and diseases outbreak surveillance visits carried out.</p> <p>Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.</p> <p>Inspection of existing nurseries and input deals units carried in all 12 LLGs</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,986</b>	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	5,199
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,986</b>	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>5,199</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Was not planned for and data was not captured)	0 (Not planned for)
No. of livestock vaccinated	11300 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 11 LLGs)	0 (No data on the number of livestock vaccinated during this period)	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	0 (No data was captured under this indicator)	0 (Data not captured at district H/Qtrs)



# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Local goats improvement Demonstration set up at Rubare Farm Capacity of farmers and staff on livestock disease control developed in 8 subcounties & 3 Town councils 1 Technical consultation visit to Ministry Hqts. 1 computer & fridge maintained.  Livestock diseases controled	The activities were not carried out	Capacity of farmers and staff on livestock disease control developed in 9 subcounties & 3 Town councils 4 Technical consultation visit to Ministry Hqts.  1 computer & fridge maintained.  Livestock diseases surverence carried out.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,922</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,043
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,922</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,043</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (1 fish pond at Rubare Farm maintained.)	0 (The activity was not carried out)	0 (1 fish pond at Rubare Farm maintained.)
Quantity of fish harvested	0 (Not planned for)	300 (300 fish were harvested at Rubaare farm fish pond in quarter one)	0 (Not planned for)
No. of fish ponds stocked	1 (a fish pond at Rubare Fram stocked for Demonstration)	1 (1 Fish pond at Rubare Farm)	1 (a fish pond at Rubare Fram stocked for Demonstration)
Non Standard Outputs:	40 Practicing Farmers trained from the LLGs 1 Fish pond fenced at Rubare. 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained.  1 technical consultations visit made to other districts and at national level  Technical information materials provided to Fish Farmers .	The activities were not implemented due to lack of funds released to the department during the quarter	43 Practicing Farmers trained from the LLGs  25 supervisory visits to the fish farmers  1 Fish Demo pond maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,577</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,577</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>800</b>

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

No. of tsetse traps deployed and maintained	16 (16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	0 (Not implemented)	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed.  2 Technical consultation visits to MAAIF carried out)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

16Capacity for Beekeeping farmers from 8 Subcounties Developed.	bee farming statistics collected in 9 Sub Counties and 3 town councils of Bugongi T/C, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka, Sheema TC, Kashozi, Rugarama and Kabwohe-Itendero T/C.	16 Capacity for Beekeeping farmers from 9 Subcounties Developed.
Sericulture farmers from 8 Subcounties trained		2 Technical consultation visits to MAAIF carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	5,661	<i>Non Wage Rec't:</i> 748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>5,661</b>	<b>Total</b> 748

#### Output: Support to DATICS

Non Standard Outputs:

Farm facilities & structures maintained.	Paying staff salaries and allowances.	Farm facilities & structures maintained.
Contracted services supervised	No new Contracted services had been awarded and supervised	Contracted services supervised
Drugs Chemicals and farm inputs procured for Rubaare farm	Some Goods & services had been paid for	Drugs Chemicals and farm inputs procured for Rubaare farm
Perimeter fencing of Rubare Farm done	Drugs, Chemical and farm inputs procured for Rubaare farm	40 Archers of land Perimeter fenced Rubare Farm done
Purchase of Breeding Bull.		Extension of Gravity water to the Milking palour.
Extension of water Reservoir .		Construction of 9 water Troughs
Extension of Electricity to Farm, office & houses.		2 archers of banana plantation maintained.
Extension of Gravity water to the Milking palour.		3 Arhers of pasture planted.
Completion of Agriculture Laboratory at the District headquarters		40,000 trees planted.
<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> 5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 14,950
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>5,000</b>	<b>Total</b> 19,950

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not planned for)	0 (No Businesses in the district were inspected for compliance)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	2 (2 Radio interviews were carried out at the District H/Qtrs)	0 (Not planned for)
No of businesses issued with trade licenses	0 (Not planned for)	0 (No Businesses were issued with trading licenses in quarter one)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District HQ)	0 (Was not implemented in Q1 at the District H/Qtrs)	1 (District HQ)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1 trade financing options awareness workshop held	7 dairy processing and 5 Coffee Processing Value addition Enterprises were registered and capacity enhanced	1 trade financing options awareness workshop held
	1 Data base for industrial buyers, local and regional markets established	Numa Feeds Ltd, Bugarama Wine Producers, Embakasi Bakery and Muhito Honey Producers participated in world Food day at Kabwohe paly ground	1 Data base for industrial buyers, local and regional markets established
	4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried		4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried
	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed	One database for 3 Cooperative Societies like Mukobesa Matooke Farmers & Traders Cooperative Society, Itendero Matooke Farmers and Traders cooperative Society and Kyempitsi - Rubanga Farmers Cooperative Society Ltd	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated		4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated

<i>Wage Rec't:</i>	<b>10,183</b>	<i>Wage Rec't:</i>	2,462	<i>Wage Rec't:</i>	10,183
<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,283</b>	<b>Total</b>	<b>2,462</b>	<b>Total</b>	<b>11,283</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	0 (No radio talk shows participated in by the department)	1 (Radio Vision)
No of businesses assisted in business registration process	80 ( With in the entire District of Sheema)	4 (3 Cooperatives and 1 company were assisted in the registration process)	80 ( With in the entire District of Sheema)
No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi)	1 (NUMA Feeds Enterprise was linked to UNBS for product quality and standards in quarter one)	2 (Shuuku and Bugongi)
Non Standard Outputs:	6 Small and Medium Enterprises registered for Value addition and capacity enhancement	N/A	6 Small and Medium Enterprises registered for Value addition and capacity enhancement
	12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies		12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>500</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned for)	0 (NA)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

No. of market information reports disseminated	4 (To all subcounties)	1 (One market information report for Sheema district was compiled)	4 (To all subcounties)
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (District wide)	5 (Five Cooperative Groups were mobilised for registration)	20 (District wide)
No. of cooperatives assisted in registration	20 (District wide)	4 (Three Cooperatives and One Company were assisted for registration in quarter one)	20 (District wide)
No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)	10 (Ten Cooperative Groups were visited)	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)
	50 Supervision and Audit reports prepared and submitted at District H/Qtrs		50 Supervision and Audit reports prepared and submitted at District H/Qtrs
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)		4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments	9 SACCOS supervised in Sub counties of Kyangyenyi, Masheruka and Sheema T/C	New Cooperative Societies Commissioned in 4 Lower Local Governments
	Induction and refresher training for cooperative executive		Induction and refresher training for cooperative executive
	Enhancing trainings of producers cooperative societies		Enhancing trainings of producers cooperative societies
	4 Consultation and exposé visits to Registrar of companies		4 Consultation and exposé visits to Registrar of companies
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,358</b>	<i>Non Wage Rec't:</i> 183	<i>Non Wage Rec't:</i> 2,358
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,358</b>	<b>Total</b> <b>183</b>	<b>Total</b> <b>2,358</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	6 (Three tourism sites of Kitagata Hot springs, Kyangyenyi Hills, Muhito Hills, Rwamuganga Swamp, Sources of Gravity Flow Schemes and forests in Sheema were identified)	6 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (Facilities in 3 Town Councils and Major trading centres)	15 (Fifteen Hospitality Facilities like Hotels, Lodges & Restaurants compiled throughout the district)	15 (Facilities in 3 Town Councils and Major trading centres)
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotional Activities mainstreamed in district plans)	3 (3 Tourism activities were mainstreamed in the District Development Plan)	2 (Tourism promotional Activities mainstreamed in district plans)
Non Standard Outputs:	Tourism Attraction Sites & Hospitality facilities identified in the district	Tourism Attraction Sites & Hospitality facilities identified throughout the district	Tourism Attraction Sites & Hospitality facilities identified in the district
	Tourism information gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye	Tourism information was gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye	Tourism information gathered in 3 towns of Kabwohe -Itendero TC, Sheema TC and Bugongi TC and 4 major trading centres of Kishabya, Kitagata, Kakindo, Kanyeganyegye
	4 documentaries and information compiled and disseminated		4 documentaries and information compiled and disseminated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>542</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	542
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>542</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>542</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	( )	0 (Was not implemented)	( )
No. of opportunities identified for industrial development	( )	0 (No opportunities were identified)	( )
No. of value addition facilities in the district	( )	0 (Not data compiled on this indicator)	( )
A report on the nature of value addition support existing and needed	( )	Yes (A report on all the existing Micro, Small and Medium Enterprises was in place and nature of value addition in place and required was in place)	( )
Non Standard Outputs:		N/A	

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB	294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB amounting to Shs. 422,586,105 from July -September 2013	294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB
	4 Health Staff Coordination meetings held at District H/Qtrs	1 Health Staff Coordination meeting was held at District H/Qtrs	4 Health Staff Coordination meetings held at District H/Qtrs
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital]	Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]
	294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	40 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	14 Health Staff deployed in Health facilities of Kabwohe HC IV [1], Kigarama HC III [1], Bugongi HC III [1] and Kitagata Hospital HC IV & in Kitagata Hospital.	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.
	4 Staff mentoring meetings held at District H/Qtr	4 Staff mentoring meetings held at District H/Qtr	4 Staff mentoring meetings held at District H/Qtr
	Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months	Doctors' top up allowance of Shs. 1,000,000/= paid at District H/Qtrs in 3 months	Doctors' top up allowance of Shs. 1,929,327
	pay mileage allowance to DHI to enable facilitation for increased performance.	pay mileage allowance to DHI to enable facilitation for increased performance.	pay mileage allowance to DHI to enable facilitation for increased performance.

<i>Wage Rec't:</i>	<b>1,854,871</b>	<i>Wage Rec't:</i>	422,586	<i>Wage Rec't:</i>	1,929,327
<i>Non Wage Rec't:</i>	<b>110,470</b>	<i>Non Wage Rec't:</i>	17,200	<i>Non Wage Rec't:</i>	98,140
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>59,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	64,377
<b>Total</b>	<b>2,024,341</b>	<b>Total</b>	<b>439,786</b>	<b>Total</b>	<b>2,091,844</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	450691320 (refer to NMS[450,691,320=])	112672830 (Medicines delivered to district and Health units from National medical stores bi monthly)	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- bimonthly and 86,400,000/- annually. [3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/- bimonthly and
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (0)	0 (Medicines delivered to district and Health units from National medical stores bi monthly)	372,000,000 /= with total 711600000/= annually. 711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=, all HCIIIs annually receive drugs worth 136,800,000 /=. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /= mimonthly and 86,400,000/= annually. [3] two HCIV where each receives Medicines worth 9,700,000/= bimonthly and 116,400,000 /= annually. [4] Kitagata Hospital receives 62,000,000/= bimonthly and 372,000,000 /= with total 711600000/= annually.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	34 (no stock out reported)	0 (27 Health Facilities including A general Hospital [Kitagata] 2 HCIVs[ Shuuku & Kabwohe ], 4 HC3s[Kigarama,Kyangenyi ,Kihunda & Bugongi] and 19 HC2s have not reported stock out)	27 (27 Health units report no stock outs)
Non Standard Outputs:		NA	District has [1]19HCIIIs where each receives druds worth bi monthly 1,200,000 /=, all HCIIIs annually receive drugs worth 136,800,000 /=. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /= mimonthly and 86,400,000/= annually. [3] two HCIV where each receives Medicines worth 9,700,000/= bimonthly and 116,400,000 /= annually. [4] Kitagata Hospital receives 62,000,000/= bimonthly and 372,000,000 /= with total 711600000/= annually.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>

Output: Promotion of Sanitation and Hygiene

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	conduct hygiene promotion in 348 villages in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in Kigarama and Shuuku sub counties.	Conducted hygiene promotion in 348 villages in Sheema TC Kagango Kigaram, Shuuku, Kitagata, Kabwohe - Itendero TC and two out of 7 parishes of Kasaana S/C [32 parishes/wards], villages /cells, declare open defecation free villages, promote hand washing in households and increase latrine coverage and utilisation	conduct hygiene promotion in 348 old villages & 116 new villages, old villages are in Sheema TC and Kagango sub county, cover 32 parishes/wards, declare open defecation free villages, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water, safe food consumption, hold household campaign for sanitation and other disease prevention interventions, ODF declaration in kagango s/c and Sheema TC, conduct verification of ODF in 181 villages. And new villages are 116 new villages (Kyangenyi [73], + Bugongi T.C [27] + Karera of Kasozi S/C (16). The project shall start with sensitisation of sub county leadership targeting technical officers, councillors and Religious leaders,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104,060</b>	<i>Non Wage Rec't:</i>	21,830	<i>Non Wage Rec't:</i>	79,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,060</b>	<b>Total</b>	<b>21,830</b>	<b>Total</b>	<b>79,237</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	3631 (3631 patients visited the Kitagata Hospital for medical attention and were treated inpatients.)	1712 (1712 in patients visited the Kitagata Hospital)
Number of total outpatients that visited the District/General Hospital(s).	452 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2011/2012fy])	15407 (15407 patients ,F/Planning 174, UCT/HCT 1523 with 80 positives, PMTCT tested 445 with 20 mothers identified as positives, immunisation coverage DPT3 = 180 children, Measles immunisation 174, 4th ANC visit was 250)	452 (Normal deliveries were 318 and 134 caesarians in kitagata hospital in the quarter [July-sept 2011/2012fy])
%age of approved posts filled with trained health workers	48 (9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .)	41 (42% of the approved posts are filled with qualified Health workers.)	48 (9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .)
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter, with 134 caesarians and 621 malaria cases.)	460 (460 mothers delivered normally, 106 delivered by caesarian section.)	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter, with 134 caesarians and 621 malaria cases.)



# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .	Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .	9 Health Workers composed of 1 principal medical officer, 1 special grade medical officer & 1 medical officer. 2 laboratory officers, 1 dental officer, 2 registered Nurses & a Health Inspector at District & hospital levels recruited .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 131,634	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 131,634	<b>Total</b> 32,908	<b>Total</b> 131,634	

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children, from)	262 (DPT 3 is 262, measles is 264 from)	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children, from)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	126 (All 8 Health centres and particularly in Mushanga HC3, KCRC HC3 and Hope Medical Centre report to have delivered 126 mothers.)	217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, st. Clerat Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	
Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	417 (Admissions were 417 from all 3HC3s[ Mushanga, Hope Medical centre & KCRC], 5HC2s[ st Clerat Nyabwina, Nyakashoga, Kitozo Community Health centre, Nyamabare, & Kasaana West) specified.)	1126 (a total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	
Number of outpatients that visited the NGO Basic health facilities	8729 (Total OPD attendance is 8729 in all units, DPT3 is 277, Family planning clients is 102, ANC new attendance is 365, ANC 4th visits is 176, PMTCT clients registered were 291, number of PMTCT found positives were 14, number on VCT was 922 where 107 were positives.)	4366 (Total OPD attendance is 4366 in all units, DPT3 is 262, Family planning clients is 194, ANC new attendance is 229, ANC 4th visits is 160, PMTCT clients registered were 212, number of PMTCT found positives were 15, number on VCT was 1606 where 108 were positives.)	8729 (Total OPD attendance is 8729 in all units, DPT3 is 277, Family planning clients is 102, ANC new attendance is 365, ANC 4th visits is 176, PMTCT clients registered were 291, number of PMTCT found positives were 14, number on VCT was 922 where 107 were positives.)	
Non Standard Outputs:	N/A	NA	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> 17,707	<i>Non Wage Rec't:</i> 4,427	<i>Non Wage Rec't:</i> 17,708	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,707	<b>Total</b> 4,427	<b>Total</b> 17,708	

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

Number of inpatients that visited the Govt. health facilities.	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood	3526 (3526 admissions in Kabwohe HCIV alone)	12298 (295 patients were referred from health units, 446 patients were referred to health units, 563 caesarian patients, 847 patients of major operations, 3014 patients of minor operations, 230 patients of blood	
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# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	transfusion in the health units, 57 patients were for other transfusion.)		transfusion in the health units, 57 patients were for other transfusion.)
Number of trained health workers in health centers	50 (294 health workers in all Government health facilities: two HC4s = 32,000,000, four HC3s = 13,548,000, 19 HC2 = 19,152,000.)	131 (131 Qualified Health workers in all Health facilities: District Hospital, 2 HC4s, 4 HC3s and 19 HC2s and 82 support staff [including Nursing assistants, Administrators, Accounts Assistants, drivers, porters, etc])	294 (294 health workers in all Government health facilities of which are two HC4s [Kabwohe & Shuuku]; Four HC3s [Kihuunda, Bugongi, Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HC2s in the district.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	0 (trained trainers who will train VHTs, trained TOT for HBMF in the district, we are now looking forward to receive support to undertake training of VHTs but we also undertaking selective training of VHTs.)	0 (Nil)
No. of trained health related training sessions held.	58 (16 trained in PMTCT, VCT/RCT. 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)	12 (40 Health workers were trained in Community based management of Malaria, held at Sun beach hotel, these were Health Inspectors, Health Assistants, Nurses, Clinical officers Laboratory personnel from Both Government and NGO health facilities with support from Global Fund for Malaria, Tuberculosis, HIV/AIDS diseases, etc.)	58 (Of which 16 trained in PMTCT, VCT/RCT and 42 trained in Health care waste management, one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)
% of approved posts filled with qualified health workers	43 (Health inspectorate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	45 (Health inspectorate staff are 15 out of 24 [59%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)	43 (Health inspectorate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff, Enrolled midwives, Enrolled nurse, Registered Nurse, Registered midwives)
No. and proportion of deliveries conducted in the Govt. health facilities	1085 (Shuuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenye HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	638 (kabwohe HC4 handled 455 normal deliveries with 55 caesarians and Shuuku registered 128 deliveries but the HC3 data not included [Bugongi, Kyangyenye, Kihuunda and Kigarama HC3s])	1085 (Shuuku HC4 handled 97 safe deliveries, Kitagata Hospital with 452 safe deliveries, Bugongi HC3 handled 51 safe deliveries, Kigarama HC3 handled 60 safe deliveries, Kyangyenye HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)
Number of outpatients that visited the Govt. health facilities.	52648 (in two HC4, 4 HC3, 19 HC2 in the district.)	74329 (kabwohe HC4 alone registered 74329 OPD, 455 normal deliveries, 55 caesarians, DP3 1353, measles vaccinations were 1338, ANC new attendances were 1805, ANC 4th visit were 1133, 1st IPCTC with falciparum were 1202, PMTCT were 1952, PMTCT positives were 97, VCT/RCT 7252 with 382 positives, malaria 24000, F/P396 and SMC were 406 and admissions were 3526)	52648 (in two HC4, 4 HC3, 19 HC2 in the district.)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation warse Shs. 30,000,000/= provided to the health sector)	1353 (Kabwohe alone handled 1391 children (DPT3))	83400 (Across the district UNICEF support to immunisation warse Shs. 30,000,000/= provided to the health sector)
Non Standard Outputs:		Kabwohe HCIV needs adequate funds to meet the running cost of Generator, ambulance maintenance, electricity costs, water bill payment and costs for outreach services	294 health workers in all 26 Government health facilities of which are two HC IVs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda, Bugongi, Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCII in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 69,424	<i>Non Wage Rec't:</i> 17,356	<i>Non Wage Rec't:</i> 62,427
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 69,424	<b>Total</b> 17,356	<b>Total</b> 62,427

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	( )	0 (181 villages have been verified ODF awaiting declaration. These are in Sheema TC, Kagango S/C, Kigarama S/C Shuuku S/c, and Kabwohe TC)	384 (384 villages declared pending certification)
No. of new standard pit latrines constructed in a village	3 (3 blocks of 2 stances with urinal each VIP latrines at Kabwohe HCIV in Sheema North HSD)	74 ( 305,186 house holds have standard latrines [74% ] out of 412,414 households but all forms of latrines including undesirable is estimated at 97%, Handwashing after latrine use is at 42%.)	3 (1-one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south. It is built in permanent materials at a cost of 5,142,000 /=-  2-Construction of 6 stance water borne toilet with 3 urinal and ceramic bowls/pans and 4 ceramic hand wash facilities at the district headquarters at a cost of 15,600,000 /=- 3- Construction of 2 stance VIP latrine with a urinal at kigarama HCIII at a cost of 5,950,000 /=-) one block of 3 stance VIP latrine with urinal at Kashozi HCII in Kashozi sub county in Sheema south.  Construction of 6 stance water borne toilet with 3 urinal and ceramic bowls and 4 hand wash at the district headquarters
Non Standard Outputs:	latrines are for disposal of excreta in NA Kabwohe HCIV		
	<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> 13,437	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,692
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,437	<b>Total</b> 0	<b>Total</b> 26,692

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,494</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,169
<i>Domestic Dev't</i>	<b>20,228</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,228
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,723</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,397</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

completion of District Health offices at kibingo hill which will accommodate all DHTs

construction of three in one staff house at kabwohe HC4 at 29,000,000/= was rolled over to 2013/14FY and is at completion stage, procurement of office furniture at a cost of 4,700,000/= is in progress ,however installation of electricity in newly completed DHO'S office is done,

NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,866</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,866</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level.

No vehicles, motorcycles repaired & maintained in good working conditions at District health sector level.

1-3 vehicles repaired & maintained in good working conditions at District health sector level at a cost of 10,500,000/=

2- 4motor cycles Repaired & maintained in good working conditions at District health sector level at the cost of 7,779,945 /=-

3- 2 Yamaha AG 100 motor cycles procured ,Utilized in implementation of health services in the district at the cost of 22,000,000/=-.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,836</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,280
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,836</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,280</b>

#### Output: Office and IT Equipment (including Software)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	1 Lap top Computers procured at District H/QTrs,	1 Lap top Computers procured at District H/QTrs,	1 Lap top Computers procured at a cost of 1,000,000/=
	Procurement of a projector	Procurement of a projector	2-Procurement of a projector at a cost of 1,500,000/=
	Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters	Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters	3-procurement of water dispenser for office at a cost of 593,000/=
	BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/QTrs	BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/QTrs	4-Maintenance of 8 computers in good working conditions at a cost of 1,000,000/=
	Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them.	Planning & budgeting, preparing specifications of computer, procurement plans to procurement offices, advertisement, procurement of suppliers, signing of contract, supply, reception of computers in DHO's office and checking them. The sector is undertaking procurement of Laptop for the DHO AND ALSO A GENERATOR FOR OFFICE POWER SUPPLY.	5- Procurement of a twined photocopier with a printer at a cost of 4,000,000/=
			6- procurement of 4desk top computers for HCIIIs [Kyangyenyi, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=

<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>	2,534	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,293
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,534</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,293</b>

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

Non Standard Outputs:	3 office tables, 3 side boards for storage of files and other office documents, 3 office seats, 9 visitors seats that can be used in the DHO's office	Three office tables, three side boards and 2 sets of office chairs in DHO's office were not yet procured but procurement of a service provider is on going	1-procurement of 3 side boards for DHO's office to improve storage of documents at a cost of 2,400,000/=
	<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>
	5,041	0	2,400
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,041</b>	<b>0</b>	<b>2,400</b>

#### Output: Other Capital

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Construction of a two stance latrine with a urinal at Kasaana East HC2 in Shuuku s/c	The three blocks of latrines with two stances each & a urinal at Kabwohe HC IV in Kabwohe Itendero Town Council was not yet constructed	1-Construction of a Rain water harvesting tank of 10 M3 at Migina HCII in Migina parish in Kagango sub county at a cost of 4,500,000/= from LGMSD source of funding..
	Renovation of General ward at Kabwohe HCIV		2- procurement of 20 Hospital beds for Kabwohe HCIV at a cost of 2,400,000/=.
			3- Procurement of 20 Hospital Mattresses for Kabwohe HCIV at a cost of 2,400,000/=.
			4- wall painting of Kabwohe HCIV wards at a cost of 2,002,000/=
			5- procurement of Projector at the cost of 1,546,000/=
			6-Procurement of one twined phpto copier with a printer at a cost of 1,800,000/=
			7- construct a 3 roomed house to be used as a medical store at DHO's office for storage of medical supplies prior distribution at the cost of 18,000,000/=.
			8-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=
			9- Fencing kabwohe HCIV with chain link,metallic poles with concrete and live fences to reduce tress passing and incese security at a cost of 12,382,000/=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,563</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,030
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,563</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,030</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (Zero health centres were rehabilitated)	3 (units at Rugarama HCII at a cost of 32,000,000/=, Mabaare HCII at a cost of 32,000,000/= and Kasaana HCII 30,000,000/= with the view of increasing Antenatal services and reducing Maternal morbidity and mortality rates in the district.)
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US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

No of healthcentres constructed	4 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV)	0 (Zero Health centres were planned for construction in the district)
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3 Rain water tanks repaired in last 2012/13 fy but payments excuted in 2013/14 fy which was due to non release of 4th quarter fund for development to cater for development projects)

Non Standard Outputs:	N/A	NA	units at Rugarama HCII at a cost of 32,000,000/=, Mabaare HCII at a cost of 32,000,000/= and Kasaana HCII 30,000,000/= with the view of increasing Antenatal services and reducing Maternal morbidity and mortality rates in the district.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,600</b>	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,600</b>	<b><i>Total</i></b>	<b>3,600</b>	<b><i>Total</i></b>	<b>0</b>

No of staff houses rehabilitated	0 (NA)	0 (Not planned for)	0 (NA)
No of staff houses constructed	2 (Construction of Two in one staff house at Kyangyenye HCIII	0 (Construction of Two in one staff house at Kyangyenye HCIII in procurement process, Site is already identified. Identification of suitable contractor is underway.)	2 (1-completion of Two in one staff house at Kyangyenye HCIII at the cost of 11,000,000/=
	Renovation of maternity ward and OPD		2- Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=)
	Imputing water tank at Kyeihara & Kasaana West HCs		
	Construction of two fero cement Tank at Rwamujojo HCII and construction of Ecosan latrine at Kagati   Kasaana East & Kabwohe HC4)		
Non Standard Outputs:	Construction of Three in one staff house at kabwohei HC4, A an Incinerator, using Ministry of Health designs of staff houses in health facilities in uganda. Also a two stance latrine in Kabwohe Town	Construction of Three in one staff house at Kabwohe HC4, using Ministry of Health designs of staff houses in health facilities in Uganda was completed and contractor is yet to be given final payment.	Completion of Three in one staff house at kyangyenye HCIII, which rolled from previus financial year 2013/14 .

The official handover of the staff house is planned for second quarter [Oct-Dec 2013]

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>26,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>48,000</b>
<b>Output: Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	( )		0 (Not planned for)		0 (NA)	
No of maternity wards constructed	( )		0 (Not planned for)		4 (Construction of three maternity units at kabwohe HCIV at the cost of 90,000,000/=, Rugarama HCII at a cost of 36,000,000/= and Mabaare HCII at a cost of 36,000,000/= with the view of increasing Antenatal services and reducing Maternal morbidity and mortality rates in the district. Planning, supervision & monitoring at a costs of 8,811,855 /=)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	168,812
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>168,812</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (N/A)	3 (1-Rehabilitate the existing OPD structure and laboratory in the same building at the health facility. 2- Re paint the existing building on additional to the new walls built during expansion. 3-Repaint all old corrugated iron sheets after roofing the new rooms with new corrugated iron sheets to look uniform.)
No of OPD and other wards constructed	( )	0 (N/A)	1 (1-Expand Out patients department of Kabwohe HCIV to provide 3 consultation rooms with the view of improving privacy of patients. 2- Expand laboratory to handle increased clients and staff as part of OPD structure at the cost of 28,000,000/=. 3- Rehabilitation of OPD structure of Kyangyenye HCIII including ceiling provision, painting the entire structure and re-flooring and painting walls corrugated iron sheets at a cost of 19,097,000/= 4- Rehabilitation of OPD structure of Kigarama HCIII with roofing using new corrugated iron sheets, ceiling and painting walls at the cost of 16,750,000/=)



# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:		N/A	Clearing the site after rehabilitation, remove construction debris make drainage proper as instructed.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	63,847
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,847</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1200 (in 133 schools)	1217 (1217 qualified Primary teachers in Sheema district.)	1200 (in 133 schools)
No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1217 (1,217 Teachers in 133 primary schools paid their salaries in Sheema district.)	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)
Non Standard Outputs:	Primary candidates ID procured	5,004 Primary Seven candidates' ID's were procured.	Primary candidates ID procured
	Primary Exams conducted	Primary Seven Mock Exams were conducted for 5004 candidates.	Primary Exams conducted
	<i>Wage Rec't:</i> <b>6,082,460</b>	<i>Wage Rec't:</i> 1,578,726	<i>Wage Rec't:</i> 8,021,083
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,082,460</b>	<b>Total</b> <b>1,578,726</b>	<b>Total</b> <b>8,021,083</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	3 (PLE for P7 supported by UNEB; P.7 Mock examinations organised by the district done; Form X for 5004 candidates were procured; P7 Identity cards were procured.)	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	PLE for P7 supported by UNEB; P.7 Mock examinations organised by the district done; Form X for 5004 candidates were procured; P7 Identity cards were procured.	District Mock for P.7 and P.6 end year and form X distributed in all schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,199	<i>Non Wage Rec't:</i> 12,442	<i>Non Wage Rec't:</i> 6,210
	<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> 39,199	<i>Total</i> 12,442	<i>Total</i> 6,210

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	47376 (47376 pupils were enrolled under UPE programme in 9 Subcounties and 3 Town councils in	49775 (in 133 primary school)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

Sheema district.)			
No. of student drop-outs	400 (In all the 133 schools)	0 (Dropouts are normally got at the end of the year.)	400 (In all the 133 schools)
No. of Students passing in grade one	925 (In all 133 schools)	0 (We shall get this number at the end of the year 2013.)	925 (In all 133 schools)
No. of pupils sitting PLE	5224 (In all the 133 schools)	5004 (5,004 pupils/ Candidates sat PLE 2013.)	5224 (In all the 133 schools)
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District  UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District  Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]  Purchase of 1 motorcyle for Education department  TT Immunisation for girls in education institution scaled up	Co-curricular activities of Music, Dance, Drama were carried out in all schools at District, Regional & National levels. Sheema Junior emerged winner at Regional and District levels.         TT Immunisation for girls in education institution scaled up	Co-curricular activities of Music, Dance, Drama carried out in all schools in the District  UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District  Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]  Purchase of 1 motorcyle for Education department  TT Immunisation for girls in education institution scaled up
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 338,610	<i>Non Wage Rec't:</i> 112,870	<i>Non Wage Rec't:</i> 514,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 35,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 35,000
	<b>Total</b> 373,610	<b>Total</b> 112,870	<b>Total</b> 549,988

#### 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>	16,791	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,659
<i>Domestic Dev't</i>	44,133	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,924</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,792</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ( We shall complete classrooms. No new construction this F/Y.)	0 (Rwengiri ,Rwabuza (2), Rweibaare P/S were completed but remained balances unpaid. Completion of classrooms at Nyakayojo (2), Kyabuharambo P/S, Bwoma P/S will be done in 3rd and 4th qtrs 2013/14 F/Y.)	0 ( We shall complete classrooms. No new construction this F/Y.)
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/sBwoma P/S will be done in 3rd and 4th qtrs 2013/14 F/Y.)	0 (Completion of classrooms at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)	0 (Construction of classroom at Ruhorobero p/S (2), Completion of class room blocks at Nyakabirizi P/s in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>391,593</b>	<i>Domestic Dev't</i>	666
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>391,593</b>	<b>Total</b>	<b>666</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	362,028
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>362,028</b>

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1956 (In all the 13 Government aided secondary schools)	1400 (O' level students have completed their exams. We shall report in Qtr 3.)	1956 (In all the 13 Government aided secondary schools)
No. of teaching and non teaching staff paid	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)	495 (Number of teaching staff 463 and number of Non teaching staff are 33 paid their salaries)	558 (Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries)
No. of students passing O level	632 (in the 13 Government aided schools)	1200 (O' level students have completed their exams. We shall report in Qtr 3.)	632 (in the 13 Government aided schools)
Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	5 ParentsTeachers' Associations [PTA] and 5 Boards of Governors [BOG's] meetings were attended in Government Schools.	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government and private Secondary Schools conducted	Inspections of both government and private Secondary Schools was conducted.	Inspections of both government and private Secondary Schools conducted.
			18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.
	Wage Rec't: 3,152,753	Wage Rec't: 921,082	Wage Rec't: 3,164,435
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,152,753	Total 921,082	Total 3,164,435

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	11045 (11045 students were enrolled in USE for 17 Secondary schools in Sheema district.)	2652 (In 10 secondary schools)
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	Termly releases transferred to 13 government 4 private secondary schools	Quatery transferred to 10 government 3 private secondary schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,203,491	<i>Non Wage Rec't:</i> 412,325	<i>Non Wage Rec't:</i> 1,631,441
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,203,491	<i>Total</i> 412,325	<i>Total</i> 1,631,441

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (N/A)	( )
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# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in USE	( )	0 (N/A)	4 (4 Class rooms constructed at Kareera Seed SS)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	63,281
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,281</b>

### Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	( )	0 (N/A)	2 ( 2 in one Administration block constructed)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	14,868
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,868</b>

### Output: Laboratories and science room construction

No. of ICT laboratories completed	( )	0 (133m Funds for Karera Seed SS 2012/13 F/Y were not released for completion of structures there.)	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	
No. of science laboratories constructed	( )	0 (N/A)	2 (Kareera Seed School in Karera N parish, Kashozi Sub County constructed)	
Non Standard Outputs:		133m Funds for Karera Seed SS 2012/13 F/Y were not released for completion of structures there.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	54,585
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,585</b>

### Function: Skills Development

#### 1. Higher LG Services

### Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	360 (360 students in tertiary education.)	331 (IN 3 tertiary insitutions)	
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	48 (48 instructors were paid their salaries.)	52 (in 3 tertiary insitutions)	
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]	Inspections of both government aided Institutes [Kitagata Farm and Karera Technical] were done.	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]	

# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 303,976	<i>Wage Rec't:</i> 54,638	<i>Wage Rec't:</i> 303,976	
	<i>Non Wage Rec't:</i> 358,200	<i>Non Wage Rec't:</i> 119,235	<i>Non Wage Rec't:</i> 476,941	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 662,176	<b>Total</b> 173,874	<b>Total</b> 780,917	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB
	P.7 Mock and P.6 end of year Exams printed and conducted		P.7 Mock and P.6 end of year Exams printed and conducted
	Primary School Registers, Form-X and Identity Cards Procured		Primary School Registers, Form-X and Identity Cards Procured
	2 Lap top computers for Education department purchased		2 Lap top computers for Education department purchased.

1 day School census meeting conducted at the district headquarters

<i>Wage Rec't:</i>	<b>24,202</b>	<i>Wage Rec't:</i>	6,050	<i>Wage Rec't:</i>	74,211
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,417
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,202</b>	<b>Total</b>	<b>6,050</b>	<b>Total</b>	<b>81,627</b>

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

No. of secondary schools inspected in quarter	6 (6 schools inspected)	5 (5 Secondary schools were inspected in Qtr One.)	6 (6 schools inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	2 (2 Tertiary Institutions were inspected i.e Kitagata Farm Institute and Karera Technical Institute.)	2 (Tertiary schools inspected)
No. of inspection reports provided to Council	4 (Inpection reports)	1 (1 inspection report was submitted to District Council.)	4 (Inpection reports)
No. of primary schools inspected in quarter	133 (133 schools inspected)	68 (68 scools were inspected in Qtr 1 in Seema district.)	133 (133 schools inspected)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meetings of PTA, SMC for 13 Primary schools and BOGs for Post Primary schools were attended.	Meeting of PTA, SMC and BOGs attended

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,845</b>	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	42,995
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,845</b>	<b>Total</b>	<b>1,020</b>	<b>Total</b>	<b>42,995</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

## 6. Education

### Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Sheema Junior School in Kigarama S/C excelled at District level, Regional levels and represented the District at National Level.	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained		6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,500	<b>Total</b> 550	<b>Total</b> 4,500	

### Function: Special Needs Education

#### 3. Capital Purchases

### Output: Other Capital

Non Standard Outputs:	Not planned for here	N/A	Construction of a 10,000 litre Rain Water Harvesting Tank at Ishekye Primary School for the Handicapped in Kabwohe - Itendero Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 4,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,500	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports.	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	
	Roads office and Engineering coordinated	Roads office and Engineering maintained	Roads office and Engineering coordinated	
	Water and Electricity bills paid at district level for 12 months	Compound for the district maintained.	Water and Electricity bills paid at district level for 12 months	
	4 road committee meetings held	1 Travel to Kampala for response on the Technical and Financial audit to road fund done.	4 road committee meetings held	
	211 Supervision and monitoring of road works	Lunch allowance paid to support staff.	211 Supervision and monitoring of road works	
		1 Travel to Entebbe to collect Armco culverts done		

# Vote: 609 Sheema District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>61,129</b>	<i>Wage Rec't:</i>	5,723	<i>Wage Rec't:</i>	61,129
<i>Non Wage Rec't:</i>	<b>13,549</b>	<i>Non Wage Rec't:</i>	4,091	<i>Non Wage Rec't:</i>	15,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,678</b>	<b>Total</b>	<b>9,814</b>	<b>Total</b>	<b>76,361</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	Money transferred to subcounty accounts quarterly	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>45,317</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,317</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	()	214 (Money transferred to subcounty accounts quarterly)	()
Length in Km of Urban unpaved roads routinely maintained	()	214 (Money transferred to subcounty accounts quarterly)	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)
Non Standard Outputs:		N/A	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>265,073</b>	<i>Non Wage Rec't:</i>	43,641
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>265,073</b>	<b>Total</b>	<b>43,641</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>67,384</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>217,942</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>81,415</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>366,741</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated      214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)      214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)

Non Standard Outputs:	N/A	NA	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>261,514</b>	<i>Non Wage Rec't:</i>	122,016
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>261,514</b>	<b>Total</b>	<b>122,016</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	453,888	<i>Non Wage Rec't:</i>	453,888
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>453,888</b>	<b>Total</b>	<b>453,888</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

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

Non Standard Outputs:

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

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed      1 (Construction of one administration Block at district HQ)      0 (10 millionn shillings was put on administration block account.)      1 (Construction of one administration Block at district HQ)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>10,000</b>

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	45,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>45,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office



# Vote: 609 Sheema District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months through their banks accounts	Staff salaries paid for 12 months
	Procuring office stationery at District H/Qtrs at a cost of	Office stationery procured at District H/Qtrs at a cost of shs. 293,500/=	Procuring office stationery at District H/Qtrs at a cost of
	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers maintained	Office equipment like printers, photocopiers & computers maintained
	Procurement of office cleaning materials	Procurement of office cleaning materials was done.	Procurement of office cleaning materials
	welfare interms of tea provided		welfare interms of tea provided
	Workshops and seminars attended	welfare in terms of tea provided for 3 months to Office staff.	Workshops and seminars attended
	Maintanance vehicles		Maintanance vehicles
	Motorcycles maintained	1 Workshops for Engineers attended in Kampala.	Motorcycles maintained
	procurement of fuel for office operation	Maintenance vehicles	procurement of fuel for office operation
		Motorcycles maintained	
	External consultations made to different line ministries.	Q4 and Annual progress report for the year 2012/13 prepared and submitted to Ministry of water.	External consultations made to different line ministries.
	Sensitisation of 30 communities on water and sanitation issues	1 District water Officers meeting attended in Sorot District.	Sensitisation of 30 communities on water and sanitation issues
		Data form 1 & 2 for Q4 2012/13 prepared and submitted to kampala - Ministry of water.	
	<i>Wage Rec't:</i> <b>7,631</b>	<i>Wage Rec't:</i> 1,908	<i>Wage Rec't:</i> 27,333
	<i>Non Wage Rec't:</i> <b>14,017</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>35,018</b>	<i>Domestic Dev't</i> 2,815	<i>Domestic Dev't</i> 31,388
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>56,666</b>	<b>Total</b> <b>4,723</b>	<b>Total</b> <b>63,721</b>

### Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	0 (To be done in third quarter because of lack of testing Kit.)	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].
	The other 10 point water sources were old ones.)		The other 10 point water sources were old ones.)
No. of supervision visits during and after construction	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	4 (5 Supervision visits made during construction of water Projects in 4 LLGs of Sheema District)	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	0 (To be done in third quarter.)	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; Kyangyenye [5]; Kagango S/C [4]; Bugongi S/C [6]; Shuuku [7]; Kasaana S/C [6]; Kitagata S/C [6]; Masheruka S/C [3] and Kigarama S/C [3].	
	The other 10 point water sources were old ones.)		The other 10 point water sources were old ones.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	0 (To be implemented in quarter two)	4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	0 (N/A)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama and the District headquarters.	To be done in second quarter.	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenye, Kashozi, Rugarama, Masheruka, Kagango, Shuuku, Kitagata, Kasaana and Kigarama and the District headquarters.	
	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs.		4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>6,978</b>	<i>Domestic Dev't</i> 750	<i>Domestic Dev't</i> 6,978	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>6,978</b>	<b>Total</b> <b>750</b>	<b>Total</b> <b>6,978</b>	

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

No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	0 (To be done in third quarter)	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	87 (92 % of the GFS in Sheema District are functional)	87 (87 % of the GFS in Sheema District functional)
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	87 (To be done in third and fourth quarter)	80 (Rehabilitation of point water sources not planned for in 2011/12)
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)	0 (No public sanitation sites were planned for at District)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenye, Kigarama and Masheruka trained)	0 (To be done in third and fourth quarter)	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenye, Kigarama and Masheruka trained)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	1 Motor cycle serviced at the district headquarters.	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	
	Fuel and Lubricants provided for at District H/Qtrs		Fuel and Lubricants provided for at District H/Qtrs	
	<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> 5,114	<i>Domestic Dev't</i> 50	<i>Domestic Dev't</i> 5,114	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,114	<b>Total</b> 50	<b>Total</b> 5,114	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	To be done in third quarter.	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	
	Collecting samples from point water sources for testing at Shs.1,765,900/=		Collecting samples from point water sources for testing at Shs.1,765,900/=	
	International water day celebrated.		International water day celebrated.	
	Baseline survey for sanitation conducted		Baseline survey for sanitation conducted	
	Post construction support to DWUCS		Post construction support to DWUCS	
	Training private sector ( hand pump mechanics.		Training private sector ( hand pump mechanics.	
	Training water user committees		Training water user committees	
	Establishment of water user committees		Establishment of water user committees	
	sensitisation water beneficiary communities to fulfil their required.		sensitisation water beneficiary communities to fulfil their required.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,533	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,533	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,533	<b>Total</b> 0	<b>Total</b> 25,533	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,907	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,907	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,907	<b>Total</b> 0	<b>Total</b> 6,907	

# Vote: 609 Sheema District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	1 Modem procured and its air time and Office air time.	1 Laptop Computer procured at District through the contracting	
	2 Modems procured and its air time		2 Modems procured and its air time	
	Maintainance of IT equipments		Maintainance of IT equipments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,882	<i>Domestic Dev't</i> 531	<i>Domestic Dev't</i> 6,882	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,882	<b>Total</b> 531	<b>Total</b> 6,882	

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Water testing Kit for District water office procured	To be procured in third quarter	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,000	<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	
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 0	

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

Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Planned for in Q2	Procurement of cup board for water office at shs. 350,000/=	
	procurement of 2 office chairs at 150,000/= each.		procurement of 2 office chairs at 150,000/= each.	
	<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> 650	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 650	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 650	<b>Total</b> 0	<b>Total</b> 650	

##### Output: Other Capital

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Planned for in Q3 & Q4	Construction of 30 Domestic Rain Water Harvesting	
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.		payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.	
	<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> 80,208	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,870	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 80,208	<b>Total</b> 0	<b>Total</b> 31,870	

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	0 (Planned for in the third quarter and forth quarter)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	
---------------------------------------------------------------------------	------------------------------------------------------------------	--------------------------------------------------------	------------------------------------------------------------------	--

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	Planned for in the third quarter and forth quarter	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	
	<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> 118,036	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 66,709	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 118,036	<b>Total</b> 0	<b>Total</b> 66,709	

### 7b. Water

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Payment for the construction of Kanyinamigyera GFS Payment for rehabilitation of Kasaana GFS)	0 (Payment to effected in second quarter)	1 (Payment for the construction of Kiyanga GFS in Rugarama sub county Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama Metering of existing GFS Facilities in Masheruka and Shuuku sub counties)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Design of Bwiina GFS Payment of retention of the construction of Kanyinamigyera GFS in Kyabuharambo Parish Masheruka S/C Kasaana and Kamuhembe GFS'S Rehabilitated	Planned for in the third quarter	Design of Kanyabatwe and Nyaruhanga GFS
	<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> 66,710	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 201,006
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,710	<b>Total</b> 0	<b>Total</b> 201,006

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	Four staff paid their salaries through their bank accounts for 3 months	Staff salaries paid at District level through their bank accounts for 12 months
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	1 Quarterly plan and one activity report produced and submitted to standing committee	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted
	Natural resources standing committee meetings attended	1 Travel to forestry research institute done in Mukono.	Natural resources standing committee meetings attended
	2 Sector staff appraisal forms filled at District H/Qtrs	2 staff paid their lunch allowances for two months	3 Sector staff appraisal forms filled at District H/Qtrs
	Office facilities, equipment and computers maintained at District level	1 Consultative visit to the ministry of Water and Environment done.	Office facilities, equipment and computers maintained at District level
	4 Consultation meetings with line Ministries and other agencies carried out		4 Consultation meetings with line Ministries and other agencies carried out
	1 District State of the Environment Report Prepared		1 District State of the Environment Report Prepared
	Payment of staff well fare		Payment of staff well fare.
	procuring two laptop computers at 2,600,000/=		Stationery for office operation provided
	<i>Wage Rec't:</i> <b>34,881</b>	<i>Wage Rec't:</i> 10,172	<i>Wage Rec't:</i> 47,349
	<i>Non Wage Rec't:</i> <b>5,236</b>	<i>Non Wage Rec't:</i> 554	<i>Non Wage Rec't:</i> 5,236
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>40,117</b>	<b>Total</b> <b>10,726</b>	<b>Total</b> <b>52,585</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	0 (Data not yet collected)	0 (Data not yet collected)
Area (Ha) of trees established (planted and surviving)	1000 (1,000 trees and fruits planted in schools for improved environmental management)	0 (To be implemented in quarter 3 due to changes in weather conditions)	1000 (1,000 trees and fruits planted in schools for improved environmental management)
	20 EIAs/EA reviewed by the end of June 2014		20 EIAs/EA reviewed by the end of June 2015
	Environmental management mainstreamed into district development plan)		Environmental management mainstreamed into district development plan)
Non Standard Outputs:	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema	Not implemented due to limited resources	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema
	4 Activity reports and accountabilities prepared and submitted		4 Activity reports and accountabilities prepared and submitted

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	525	Non Wage Rec't:	0	Non Wage Rec't:	525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>525</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>525</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of Agro forestry Demonstrations	1 (1 capacity of tree farmers built providing forestry extension services to tree farmers.)	0 (To be implemented in the third quarter if resources are available.)	1 (1 capacity of tree farmers built providing forestry extension services to tree farmers.)
Non Standard Outputs:	N/A		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	304	Non Wage Rec't:	0	Non Wage Rec't:	304
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>304</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>304</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District)	0 (To be implemented in the next quarter.)	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District)
	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)		Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)
Non Standard Outputs:	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	Not done	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	209	Non Wage Rec't:	0	Non Wage Rec't:	209
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>209</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>209</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .)	0 (1 supervision and monitoring of Wet lands in LLGs conducted.)	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .)
	Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department.)		Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department.)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted	To be implemented in the next Quarter	4 Awareness on conservation of Wetlands and River Banks conducted	
	9 sub county level enironmental focal persons mentored in environmental mainstreaming.		9 sub county level enironmental focal persons mentored in environmental mainstreaming.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned for)	0 (Not planned)	
No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs (conducting regular inspections/monitoring of degradation and serving notice)	0 (To be done in the next Quarter due to delays in release of funds)	12 (Restoration of degraded section of wetland conducted in all 12 LLGs (conducting regular inspections/monitoring of degradation and serving notice)	
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	To be done in the next Quarter due to delays in release of funds	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	0 (To implemented in the third quarter)	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	
Non Standard Outputs:	11 LLGs staff trained on preparation of Environmental Action Plans at District level	To implemented in the third quarter	12 LLGs staff trained on preparation of Environmental Action Plans at District level	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all LLGs and district headquarters))	0 (To be implemented in next quarter)	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	Encroachers in wetlands Sections Evicted in some LLGs Nyakambu and Kamira wet lands.	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs
	12 Environmental audits conducted in all the 11 LLGs		12 Environmental audits conducted in all the 12 LLGs
	Encroachers in wetlands Sections Evicted in selected LLGs		Encroachers in wetlands Sections Evicted in selected LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 643	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,043
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 643	<b>Total</b> 0	<b>Total</b> 2,043

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

No. of new land disputes settled within FY	12 (12 Land disputes in 12 LLGs settled in a year at district & in 12 LLGs)	0 (To be done in the next Quarter)	12 (12 Land disputes in 12 LLGs settled in a year at district.)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	District headquarter site plan produced.	Surveying and producing topographic lay out map of the district headquarters land done.	Kitagata Hot spring site plan produced.
	Topographic surveys conducted around the district headquarters and 4 Topographic map produced		Ground truthing surveys conducted.
	Ground truthing surveys conducted.		Drawing of draft site plan to be subjected for technical consultations
	Drawing of draft site plan to be subjected for technical consultations		4 blue prints produced
	4 blue prints produced		4 copies of the Kitagata site plan produced.
	4 copies of the district site plan produced.		Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.
	Procurement of a qualified and registered Architect		Physical planning act implemented.
	Structural drawing of the district administration block.		Kabwohe Local forestry reserve land Surveyed
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.		Acquiring of Kabwohe Local forestry land Title.
	Physical planning act implemented.		Acquiring land title for Kemicera Government Land .
	District land Surveyed		Shuuku HCIV land surveyed and title acquired
	Acquiring of the District land Title.		
	Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,500</b>	<i>Non Wage Rec't:</i>	589	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,500</b>	<b>Total</b>	<b>589</b>	<b>Total</b>	<b>18,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,386</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,386
<i>Non Wage Rec't:</i>	<b>21,662</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,662
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,048</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,048</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	staff salaries were paid at district level through their bank accounts for 3 months	Staff Salaries paid at District level through their bank accounts for 12 months
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama	1 Staff Coordination & networking meetings with other stakeholders held at District Hqrs with 9 CDOs from 9 Sub Counties of Kashozi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku, Kagango and Rugarama.	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango and Rugarama
	4 Staff meetings held at District H/Qtrs	Monitoring and Evaluation of government programmes undertaken in 6 LLGs: kitagata Kyangyenye, Kitagata, Shuuku, Kagango and Rugarama.	4 Staff meetings held at District H/Qtrs
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	15 Staff appraised, counselled and mentored at district and LLG level. H/Qtrs	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties		Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs		Monitoring and Evaluation of government programmes undertaken in 12 LLGs
	15 Staff appraised, counselled and mentored at district and LLG level.		15 Staff appraised, counselled and mentored at district and LLG level.
	<i>Wage Rec't:</i> <b>61,567</b>	<i>Wage Rec't:</i> 15,392	<i>Wage Rec't:</i> 97,556
	<i>Non Wage Rec't:</i> <b>1,967</b>	<i>Non Wage Rec't:</i> 649	<i>Non Wage Rec't:</i> 16,208
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,534</b>	<b>Total</b> <b>16,041</b>	<b>Total</b> <b>113,764</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District	9 (9 children in conflict with law were traced and remanded in Fortportal remand home. One baby was referred to Fr	10 (10 Children traced and resettled in identified communities of Sheema District
	89 Social welfare cases handled to conclusion	Bashobora Babies Home in Mbarara. 5 communities sensitised on child rights: Rwiebare CDC, Mushekure village, kihunda village, Migina, Mukono and kyempisi	89 Social welfare cases handled to conclusion
	24 cases followed up		24 cases followed up
	50 Ovc supported with materials		50 Ovc supported with materials
	OVC support teams facilitated to offer counseling and handling Ovc related cases	5 Social inquiry visits conducted to handle child and family related cases. All 5 cases handled to conclusion.	OVC support teams facilitated to offer counseling and handling Ovc related cases
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)	5 court sessions attended in Kagango to fend for children in	CDOs facilitated to administer and return MGLSD OVC forms to service providers)

# Vote: 609 Sheema District

## Workplan Outputs

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

## 9. Community Based Services

Non Standard Outputs:	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs		5 social inquiry visits conducted in 5 LLGs of Shuku, Sheema T/C, Kagango, Kashozi & Kitagata		Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>844</b>	<i>Non Wage Rec't:</i>	514	<i>Non Wage Rec't:</i>	1,839
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>25,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
	<b>Total</b>	<b>25,844</b>	<b>Total</b>	<b>514</b>	<b>Total</b>	<b>26,839</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly		NA		Mobilising and sensitizing PWDs and the elderly on group formation quarterly	
	Disability programmes supervised and monitored quarterly				Disability programmes supervised and monitored quarterly	
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.				PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,700
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,700</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	12 (Not implemented due to limited funds)	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.
	55 Communities mobilized for implementation of government programmes and projects.	Communities mobilized for implementation of government programmes and projects.	55 Communities mobilized for implementation of government programmes and projects.
			24 Youth Value addition projects supported in 12 Lower Local Governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,971	<i>Non Wage Rec't:</i> 1,826	<i>Non Wage Rec't:</i> 3,971
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 219,992
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,971	<i>Total</i> 1,826	<i>Total</i> 223,963

# Vote: 609 Sheema District

## Workplan Outputs

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

## 9. Community Based Services

### Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues	130 (130 FAL Instructors trained at Sub County Headquarters)	150 (150 FAL Instructors trained at selected venues
	3,200 FAL Learners tested in their respective 160 FAL Classes		3,200 FAL Learners tested in their respective 160 FAL Classes
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.		FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.
	1 Lap top computer purchased for department)		1 Lap top computer purchased for department)
Non Standard Outputs:	11 Adult Literacy centres created	FAL activities monitored and supervised	11 Adult Literacy centres created
	Testing and graduating 240 FAL learners	One FAL review meeting conducted in the 11 LLGs of Bugongi, Kasaana, Kitagata, Kagango, Shuuku, Kigarama, Kyangyenye and KITC, Kibingo TC & Bugongi TC	Testing and graduating 240 FAL learners
	33 FAL activities monitored		33 FAL activities monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,572
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,570	<b>Total</b> 0	<b>Total</b> 11,572

### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	Gender issues mainstreamed in Development plans at district & in 12 LLGs	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	Men & Women leaders sensitised on Gender issues	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs
	Mobilising men and women to participate in sustainable development programmes.	Political and CBO leaders trained in gender awareness and mainstreaming during implementation of other activities.	Mobilising men and women to participate in sustainable development programmes.
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.	Men and women groups trained on IGAs at District & in 11 LGs	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,975	<i>Non Wage Rec't:</i> 1,199	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,975	<b>Total</b> 1,199	<b>Total</b> 1,500

### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)	9 (9 Children cases [abandoned & juvenile] handled and settled in their communities)	20 (20 Children cases [abandoned & children in conflict with the law] handled and settled in their communities)
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 Youth council meetings conducted	NA	4 Youth council meetings conducted	
	15 Training out of school youth leaders		15 Training out of school youth leaders	
	17 youth projects monitored in 12 LLGs		17 youth projects monitored in 12 LLGs	
	33 Youth joint venture business promoted			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,122</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2,122
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,122</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>2,122</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	4 (4 youth facilitated to attend the National Youth Day celebrations in Mukono District)	12 (12 Youth Councils provided technical support at District & in 12 LLs)
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Youth Projects monitored and supervised under support	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.
		30 Female youth trained in enterpreneur skills by MGLSD under ILO Support	
	11 Youth Projects monitored and supervised		11 Youth Projects monitored and supervised
	One National Youth Day Celebrated		One National Youth Day Celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,220</b>	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	4,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,220</b>	<b>Total</b>	<b>1,360</b>	<b>Total</b>	<b>4,220</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devices in 12 of Kasaana, Kigarama, Kyangyenyei, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs. DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities. PWDS groups assessed and organised to access Special Grant in 12 LLGs. Psychosocial support provided to	56 (56 PWDS with hearing & other physical impairment assessed by Global Disability Services & Starkey Hearing Foundation to be supplied appropriate assistive appliances: [from subcounties of Kyangyenyei, Shuuku, Kigarama, Masheruka, Kasaana, Kitagata, Kagango, Bugongi T/C, Rugarama, & Kashozi] 1 Laptop computers Purchase for CBS department.)	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devices in 12 of Kasaana, Kigarama, Kyangyenyei, Kashozi, Kagango, Masheruka, Rugarama, Kitagata, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs. DCDO, CDOs, disability council and PWds special grant committee members facilitated to monitor disability development activities. PWDS groups assessed and organised to access Special Grant in 12 LLGs. Psychosocial support provided to
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# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

	households and disability institutions.		households and disability institutions.
	1 Laptop computers Purchase for CBS department.)		1 Laptop computers Purchase for CBS department.)
Non Standard Outputs:	4 PWDs council meetings held	To be implemented in the second Quarter	4 PWDs council meetings held
	4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills		4 trainings and backstopping PWDs on investing, loans, payment, savings and group management skills
	14 monitoring visits carried out on performance of PWDs groups		14 monitoring visits carried out on performance of PWDs groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,592	<i>Non Wage Rec't:</i> 3,551	<i>Non Wage Rec't:</i> 22,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,592	<b>Total</b> 3,551	<b>Total</b> 22,037

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	Cultural exhibitions organised during National Celebrations such as World Food Day.	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes
	Cultural exhibitions organised during National Celebrations		Cultural exhibitions organised during National Celebrations
	Arts performances initiated		Arts performances initiated
	3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors		3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,068	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 839
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,068	<b>Total</b> 0	<b>Total</b> 839

#### Output: Work based inspections

Non Standard Outputs:	Registration of all work places in the district	Not implemented	Registration of all work places in the district
	15 Work Places inspected with in the District		15 Work Places inspected with in the District
	Employees sensitised on labour laws, policies and workers rights		Employees sensitised on labour laws, policies and workers rights
	Disputes follow-up and interventions made.		Disputes follow-up and interventions made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,234

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,234</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.	NA	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	766
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>766</b>

#### Output: Representation on Women's Councils

No. of women councils supported	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)	0 (Not yet implemented)	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	1 women council meeting conducted	4 Women council meetings conducted at District H/Qtrs
	5 Women Council leaders at District facilitated to monitor women group projects		5 Women Council leaders at District facilitated to monitor women group projects
	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c		12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c
	Mobilising women to participate in international women's day celebrations on 8th March 2014		Mobilising women to participate in international women's day celebrations on 8th March 2014
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation		Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>6,693</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>6,693</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>300</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,722 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>7,722</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)



# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.	Capacity of the LLG CDOs and parish chiefs on community development function built	Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.	
	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	
	Empowering 61 Parishes to participate in Community Driven Development Programmes	Empowering communities to participate in Community Driven Development Programmes	Empowering 61 Parishes to participate in Community Driven Development Programmes	
	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding	Community Groups assessed for their readiness to access CCD Grant & NAADS funding	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding	
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Masheruka, Kashozi, Rugarama and Shuuku sub county		Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Masheruka, Kashozi, Rugarama and Shuuku sub county	
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Kashozi, Rugarama Masheruka and Shuuku		20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Kashozi, Rugarama Masheruka and Shuuku	
	20 CCD group projects supported with CDD Grant in the 12 LLGs		20 CCD group projects supported with CDD Grant in the 12 LLGs	
	CCD groups and projects monitored in the 12 LLGs		CCD groups and projects monitored in the 12 LLGs	
	Monitoring, supervising, and evaluation of CDD activities in 12 LLGs		Monitoring, supervising, and evaluation of CDD activities in 12 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,809	<i>Domestic Dev't</i> 10,747	<i>Domestic Dev't</i> 58,931	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 46,809	<b>Total</b> 10,747	<b>Total</b> 58,931	

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 70,178	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 106,178	
	<i>Non Wage Rec't:</i> 33,249	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,249	
	<i>Domestic Dev't</i> 1,022	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,022	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 104,449	<b>Total</b> 0	<b>Total</b> 140,449	

# Vote: 609 Sheema District

## Workplan Outputs

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

## 9. Community Based Services

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Staff Salaries paid monthly for 3 months in a year through their bank accounts	Staff Salaries paid monthly for 12 months in a year through their bank accounts
	District Planning Unit Administrative functions coordinated at District H/Qtrs	3 DTPC Meetings held and minutes prepared at District H/Qtrs	District Planning Unit Administrative functions coordinated at District H/Qtrs
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	2 Technical guidance provided to LLGs in areas of Planning budgeting, and Mentoring TPC on ensuring coompliance to established, laws, guideline and regulation	12 DTPC Meetings held and minutes prepared at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided		Staff welfare in terms of teas & lunch allowance provided
	Workshops and Seminars attended		Workshops and Seminars attended
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs		Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs
	Maintaining office equipment and facilities at District H/Qtrs		Maintaining office equipment and facilities at District H/Qtrs
	2 Executive chairs		3 Executive chairs for planning Unit Procured.
	Fuel for office operation provided		Fuel for office operations provided
	procuring 1 lap top computer of 500 GB Hard desk, 4 GB RAM, Processor speed intel [R] TM i5 2450M CPU at 2.5 GHz 2.50 GHz, system type 64 bit OS, pre-installed with windows at shs.2,100,000=		Procuring 1 photocopier for Planning Unit.
	procuring a desk for CAO's office at shs.700,000=		Procuring one desk for CAO's office and one desk for planning unit, Procuring 1 Lap top computer for Natural resources, one Digital Camera for planning Unit and 1 digital Camera for DIO's office.
	1 LCD projector procured for planning unit at shs.1,400,000= and 1 cupboard procured at shs. 420,872=		1 Scanner procured for planning unit at shs.820,872= .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,155
<i>Non Wage Rec't:</i>	<b>6,473</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	7,797
<i>Domestic Dev't</i>	<b>11,012</b>	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	16,762
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,485</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>67,714</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	1 (1 Council meeting with relevant resolutions held at District H/Qtrs)	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)
-------------------------------------------------------------	-------------------------------------------------------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------------------------------

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	3 (3 DTPC meetings held at District Headquarters)	12 (12 DTPC meetings held at the District H/Qtrs)
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])
Non Standard Outputs:	District Development Plan reviewed, Annual Work Plan prepared, LGBFP and Performance Reports prepared & submitted to council for approval.  Support Supervision for LGMSD projects and preparation of BOQs coordinated	Support Supervision for LGMSD projects and preparation of BOQs conducted.  1 Finance Committee was facilitated to discuss the annual work plans to be presented to the council.  Annual Work Plan 2013/2014 FY; Annual Report 2012-2013 FY prepared & submitted to council for approval.	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval  Annual Work Plan for 2014/2015 prepared and submitted to council for approval  Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPED  4 Quarterly OBT Progress reports and one Performance contract for FY 2014/2015 and for 2015/2016 prepared & submitted to MFPED  Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	3,542	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>4,266</b>	<i>Domestic Dev't</i>	605	<i>Domestic Dev't</i>	4,266
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,766</b>	<b>Total</b>	<b>4,147</b>	<b>Total</b>	<b>9,766</b>

#### Output: Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]	To be implemented in the next quarter	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,500	<i>Total</i> 0	<i>Total</i> 1,500

#### Output: Demographic data collection

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	1 Travel to POPSEC done to consult on integration of population variables into Development plan.	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs
	LLG staff trained on dissemination of population policies and other national planning guidelines 12 LLGs trained on preparation of their Population Action Plan.		LLG staff trained on dissemination of population policies and other national planning guidelines 12 LLGs trained on preparation of their Population Action Plan.
	Census activities coordinated at the district level and sub county level		Census activities coordinated at the district and sub county levels
	Birth and Death registration activities conducted within the district at subcounty level		Birth and Death registration activities conducted within the district at subcounty level

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>17,365</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,365
<b>Total</b>	<b>19,865</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>19,865</b>

#### Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects were coordinated at District headquarters and LLG level	Support supervision for LGMSD projects coordinated at District & LLG level
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,445</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,445</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>2,445</b>

#### Output: Development Planning

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	Not done due to limited resources	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C		33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Bugongi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenye, BITC, Kibingo TC Kagango S/C & Masheruka S/C	
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs		Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	
	The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.		The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,174	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,174	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,174	<b>Total</b> 0	<b>Total</b> 4,174	

#### Output: Management Information Systems

Non Standard Outputs:	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	LGMSD Internal Assessment at district & in 12 LLGs of Kashozi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka and Shuuku carried out	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenye, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	12 LLGs mentored on LGMSD implementation and assessment areas	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans	
	<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> 5,000	<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	
	<b>Total</b> 5,000	<b>Total</b> 5,000	<b>Total</b> 5,000	

# Vote: 609 Sheema District

## Workplan Outputs

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

## 10. Planning

### Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Performance contract Form B and Quarterly four progress report prepared at District H/Qtrs & Submitted to the MFPED.	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED
	The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	1 Training of OBT by the MoFPED was conducted.	The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,854	<i>Non Wage Rec't:</i> 1,488	<i>Non Wage Rec't:</i> 7,854
	<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
	<b>Total</b> 7,854	<b>Total</b> 1,488	<b>Total</b> 7,854

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	2 LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Rugarama, Masheruka and Shuuku and reports made quarterly.	LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly
	PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs	Verification of works in Various subcounties of the implemented projected done - it was important before payment of retention.	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.
		1 PAF Monitoring/ Supervision conducted to improve on service delivery.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,632	<i>Non Wage Rec't:</i> 4,575	<i>Non Wage Rec't:</i> 13,632
	<i>Domestic Dev't</i> 5,415	<i>Domestic Dev't</i> 4,751	<i>Domestic Dev't</i> 5,416
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,047	<b>Total</b> 9,326	<b>Total</b> 19,048

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 63,708	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 63,708
	<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> 109,220	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 137,506
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 172,928	<b>Total</b> 0	<b>Total</b> 201,214

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

### Output: Management of Internal Audit Office

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months for 2 officers,	Staff salaries paid for 12 months	
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].		Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants		One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	
	Procuring two lap top computers		Procuring two lap top computers	
	Procuring refreshment processing equipment- (Kettle)		Procuring refreshment processing equipment- (Kettle)	
	<i>Wage Rec't:</i> <b>24,000</b>	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 29,000	
	<i>Non Wage Rec't:</i> <b>4,594</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,594	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>28,594</b>	<b>Total</b> <b>6,000</b>	<b>Total</b> <b>33,594</b>	

### Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly)	12 (12 departments audited at the district Headquarters)	12 (12 departments audited quarterly)
	9 sub counties audited quarterly		9 sub counties audited quarterly,
	NAADS programmes activities audite in 12 LLGs	NAADS programmes activities audite in 5 LLG of Kasaana, Kashozi, Sheema T/C, Kagango, Shuuku	NAADS programmes activities audite in 12 LLGs
	Statutory audit reports submitted to Auditor General's office - Mbarara.)	4th quarter for 2012/2013 statutory audit report prepared and submitted to District Chairman, CAO's Office and other relevant offices)	Statutory audit reports submitted to Auditor General's office - Mbarara.)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (To ministry of finance)	31/10/2013 (To Ministry of MoLG)	31/10/2014 (To ministry of finance)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	9 LLGs audited and reports made	4 UPE Schools audited of Miigina P/S, Kamugungunu p/s, Kateete p/s and Nganwa Junoir School.	9 LLGs & 3 T/Cs audited and reports made
	100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	1 Secondary School audited of Kabwohe Moslem Secondary School	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	3 HC IIIs and 2 HCIIIs audited of Bugongi HCIII, Kihunda HCIII, Kigarama HCIII and Kashozi HCII, Migina HCII.	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units
	15 USE schools Audited		15 USE schools Audited
	120 km of feeder roads Audited		124 km of feeder roads Audited
	Implemented district projects audited		Implemented district projects audited
	witnessing handover of transferred district staff		witnessing handover of transferred district staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,752	<i>Non Wage Rec't:</i> 1,251	<i>Non Wage Rec't:</i> 14,729
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,752	<b>Total</b> 1,251	<b>Total</b> 14,729

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 33,310	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 33,310
	<i>Non Wage Rec't:</i> 8,817	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,817
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,127	<b>Total</b> 0	<b>Total</b> 42,127
	<i>Wage Rec't:</i> 12,939,489	<i>Wage Rec't:</i> 3,219,882	<i>Wage Rec't:</i> 15,319,066
	<i>Non Wage Rec't:</i> 4,503,787	<i>Non Wage Rec't:</i> 1,037,265	<i>Non Wage Rec't:</i> 5,396,983
	<i>Domestic Dev't</i> 2,069,126	<i>Domestic Dev't</i> 268,955	<i>Domestic Dev't</i> 2,214,335
	<i>Donor Dev't</i> 196,869	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 202,246
	<b>Total</b> 19,709,270	<b>Total</b> 4,526,102	<b>Total</b> 23,132,630