

Vote: 609 Sheema District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 609 Sheema District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Sheema District

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	478,968	259,148	491,568
2a. Discretionary Government Transfers	2,020,071	2,064,881	2,434,093
2b. Conditional Government Transfers	15,928,034	15,441,131	18,347,469
2c. Other Government Transfers	853,021	699,730	1,321,508
3. Local Development Grant	266,717	266,716	335,747
4. Donor Funding	196,869	116,995	202,246
Total Revenues	19,743,679	18,848,601	23,132,630

Revenue Performance in 2013/14

In FY 2013/14 Sheema district local government had an approved budget of 19,743,679,000/= but by 30th June it had received Shs.18,848,601,000/= indicating 95.5percent performance. The over performance was because of the increased salaries for teachers. Local revenue performed poorly at 54 percent because most of the income generating activities were affected by BBW and Bad weather conditions for example market charges, business license, Shs. 17,969,082,000/= was transferred to departments from the General Fund leaving a balance of Shs. 879,519,000/=, 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 17,969,082,000/=.

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 Shs1,321,508,000/=. 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

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	668,526	621,526	825,755
2 Finance	383,137	417,351	503,967
3 Statutory Bodies	501,236	384,045	523,289
4 Production and Marketing	1,448,308	1,331,151	791,019
5 Health	2,493,307	2,248,954	2,845,601
6 Education	12,020,621	11,545,298	14,843,253
7a Roads and Engineering	1,055,324	770,651	1,207,168
7b Water	393,684	334,308	415,369
8 Natural Resources	130,154	61,820	118,522
9 Community Based Services	306,846	192,433	629,658
10 Planning	260,064	194,484	338,579
11 Internal Audit	82,473	35,130	90,450

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	19,743,680	18,137,150	23,132,630
Wage Rec't:	12,939,489	12,257,997	15,319,066
Non Wage Rec't:	4,538,196	4,061,792	5,396,983
Domestic Dev't	2,069,127	1,734,555	2,214,335
Donor Dev't	196,869	82,805	202,246

Expenditure Performance in 2013/14

In FY 2013/14 Sheema district local government had an approved budget of 19,743,679,000= but by 30th June it had received Shs.18,848,601,000= indicating 95.5percent performance. The over performance was because of the increased salaries for teachers. Local revenue performed poorly at 54 percent because most of the income generating activities were affected by BBW and Bad weather conditions for example market charges, business license, Shs. 17,969,082,000= was transferred to departments from the General Fund leaving a balance of Shs. 879,519,000=.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 17,969,082,000=.

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, Maintanance 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 Rweicumu 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

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

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Executive Summary

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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	478,968	259,148	491,568
Inspection Fees	1,200	643	1,200
Park Fees	3,500	1,732	3,500
Other licences	28,343	603	28,343
Other Fees and Charges	43,979	65,351	43,979
Miscellaneous	38,500	31,945	38,500
Market/Gate Charges	65,000	24,994	65,000
Local Service Tax	53,000	6,680	53,000
Property related Duties/Fees		0	6,600
Land Fees	2,000	3,480	2,000
Fees from Hospital Private Wings	50,000	54,472	50,000
Fees from appeals	10	0	10
Agency Fees	8,000	2,000	8,000
Educational/Instruction related levies	39,200	14,374	39,200
Cess on produce	15,000	0	15,000
Business licences	10,000	401	10,000
Application Fees	35,000	36,855	35,000
Animal & Crop Husbandry related levies	2,000	424	8,000
Liquor licences	8,000	8,902	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	2,302	15,000
Registration of Businesses	3,000	1,511	3,000
Sale of (Produced) Government Properties/assets	48,644	0	48,644
Taxes on goods & services [VAT on markets & parks]	8,992	1,630	8,992
Rent & rates-produced assets-from private entities	600	849	600
2a. Discretionary Government Transfers	2,020,071	2,064,881	2,434,093
District Unconditional Grant - Non Wage	510,088	510,088	579,416
Transfer of District Unconditional Grant - Wage	862,823	1,119,410	1,270,401
Transfer of Urban Unconditional Grant - Wage	375,581	163,891	375,581
Urban Unconditional Grant - Non Wage	271,579	271,492	208,695
2b. Conditional Government Transfers	15,928,034	15,441,131	18,347,469
Conditional Grant to PHC- Non wage	102,702	102,700	102,702
Conditional Grant to Women Youth and Disability Grant	10,555	10,555	10,555
Conditional transfer for Rural Water	356,129	356,129	356,129
Conditional Transfers for Non Wage Technical Institutes	357,706	357,705	476,941
Conditional Grant to SFG	280,869	280,868	280,869
Conditional Grant to Secondary Salaries	3,152,753	3,112,402	3,164,435
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Grant to Secondary Education	1,236,975	1,236,974	1,631,441
Conditional Grant to Primary Salaries	6,082,460	5,878,141	8,021,083
Conditional Grant to Tertiary Salaries	303,976	210,293	303,976
Conditional Grant to PHC Salaries	1,854,871	1,735,873	1,929,327
Conditional transfers to Production and Marketing	53,100	53,100	40,587
Conditional Grant to PHC - development	64,041	64,041	314,017
Conditional Grant to PAF monitoring	44,759	44,759	44,759
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Conditional Grant to DSC Chairs' Salaries	23,400	18,618	24,523

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	5,124	5,126
Conditional Grant to District Hospitals	131,634	131,632	131,634
Conditional Grant to Community Devt Assistants Non Wage	15,611	15,611	15,611
Conditional Grant to Agric. Ext Salaries	28,002	25,302	27,328
Conditional Grant for NAADS	788,314	788,314	171,032
Conditional Grant to Primary Education	338,610	338,610	514,988
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	108,980	141,149
Conditional transfers to School Inspection Grant	25,845	25,844	42,995
Conditional transfers to Special Grant for PWDs	22,037	22,036	22,037
Construction of Secondary Schools	0	0	132,775
NAADS (Districts) - Wage	221,685	221,685	169,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,360	93,360	94,200
Conditional transfers to DSC Operational Costs	41,016	41,016	41,016
Sanitation and Hygiene	104,060	104,060	79,237
2c. Other Government Transfers	853,021	699,730	1,321,508
MGLSD-Youth Entrepreneurship Skills Dev't under Youth Entrepreneurship Venture Capital Fund	4,675	0	4,675
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	10,937	66,124
Roads Maintenance -URF	581,703	687,463	870,421
Youth Livelihood Programme (YLP)- MGLSD		0	229,770
Global Fund	72,000	0	72,000
Expanded Program on Immunisation [EPI]	26,019	1,330	26,019
Roads Maintenance -URF (Kyabahaya-Bridge)	50,000	0	
3. Local Development Grant	266,717	266,716	335,747
LGMSD (Former LGDP)	266,717	266,716	335,747
4. Donor Funding	196,869	116,995	202,246
WORLD BANK	60,504	57,004	60,504
WHO	11,751	0	11,751
PCY	2,000	0	2,000
Uganda Aids Commission		10,000	
UNICEF	96,146	40,693	101,523
MTRAC	6,000	2,340	6,000
OVC	12,464	0	12,464
FIEFOC	1	0	1
Renovation of District Hospital	1	0	1
NTD	1	0	1
Global funds		6,958	
Star SouthWest	1	0	1
PACE	8,000	0	8,000
Total Revenues	19,743,679	18,848,601	23,132,630

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In FY 2013/14, Sheema planned to collect Shs. 478,968,000/= but by the end of fourth Quarter the district had collected only 259,148,000/= indicating 54.1%. The underperformance is because some revenue sources did not yield significant revenue such as Sale of (Produced) Government Properties/asset which had been budgeted at Shs. 48,644,000/= [the old used vehicles were not sold]; other licenses which had been budgeted for Shs. 28,343,000/= was able to generate only Shs.603,000/= by the end of quarter three. However, the following revenue sources generated significant amounts of revenue, for instance, Fees from Hospital Private Wings which were budgeted at Shs. 50,000,000/= but were able to generate Shs. 54,472,000/= accounting for 100.9 percent revenue performance by the end of June 2014. Under other fees and charges the district had budgeted for Shs. 43,979,000/= but was able to realize Shs. 65,351,000/= accounting for 178.6 percent revenue performance.

(ii) Central Government Transfers

2. Central Government Transfers:

2a. Discretionary Government Transfers:

In FY 2013/14, the Discretionary Government transfers were planned at Shs. 2,020,071,000=, but by the end of fourth quarter [April - June 2014], the district had cumulatively received Shs. 2,064,881,000= indicating 102.2 percent performance. By the end of fourth quarter, the district had cumulatively realized the District Un-Conditional Grant – wage of Shs. 1,119,410,000/= out of the budgeted Shs. 862,823,000/= indicating a performance of 129.7%. Under this category of government transfers, the Transfer of Urban Unconditional Grant – wage, the performance was as low as 43.6 percent probably due to the many staff who missed getting their salaries from October to March, 2014. By the end of June, the transfer of Unconditional Grant to urban councils for wage was only Shs. 135,491,000/= out of the budgeted Shs. 163,891,000/= indicating 43.6% performance.

Under the District Unconditional Grant - Non Wage, the district had budgeted for shs. 510,088,000/= and by the end of June 2014, the district had cumulatively received Shs. 510,088,000/= indicating 100 percent performance which was expected. The performance of Urban Unconditional Grant - Non Wage also performed well at 99.97% which was equivalent to Shs. 271,492,000/= against budgeted Shs. 271,579,000/=.

Central Govt Transfers

2b. Conditional Government Transfers:

These funds are earmarked for specific government departments and institutions activities. In FY 2013/2014, the district budgeted for Shs. 15,928,034,000/= under Conditional Government Transfers but was able to realize Shs. 15,441,131,000/= indicating a performance of 96.9 percent. By the end of quarter four, the performance of some grants was at 100 percent especially for Conditional Transfers for Non Wage Technical Institutes [Shs. 357,706,000/= and received 100%]; Conditional Grant to Secondary Education [Shs. 1,236,975,000/= and received 100%]; Conditional Grant to Primary Education [Shs. 338,610,000/= and Received 100%] and Conditional Grant for NAADS [Shs. 788,314,000/= and Shs.221,685,000/= for district wages was received 100%]. The other grants whose performance stood at 100% by the end of quarter four were; Conditional Grant to PHC - development which received Shs. 64,041,000,000/= out of budgeted Shs. 64,041,000/=, Conditional transfer for Rural Water with 356,129,000/= out of budgeted Shs. 356,129,000/= and Conditional Grant to SFG with Shs. 280,869,000/= out of budgeted Shs. 280,869,000/=. The probable reason for releasing more funds during this period was to enable, the concerned sectors to implement projects much earlier. It is also worth mentioning that where as the performance of some grants was at 100 percent by the end of quarter four, the following grants performed below the required 100 percent, for instance, Conditional Grant to DSC Chair person's Salaries was Shs. 18,618,000/= out of the budgeted Shs. 23,400,000/= accounting for 79.6 percent. The reason for this poor performance was because the chair person's DSC missed salaries for some months like did happen to many other staff in the district. The performance of Conditional transfers to Salary and Gratuity for LG elected Political Leaders was also low where Shs. 108,980,000/= out the budgeted Shs. 131,040,000/= was received accounting for 83.2 percent. Also to note, was Conditional transfers to Councillors' allowances and Ex- Gratia for LLGs where Shs. 93,360,000/= out of the budgeted Shs. 93,360,000/= was received accounting for 100 percent. 2c.

Other Government Transfers:

In FY 2013/2014, there were funds that came to the district without coming through the Ministry of Finance, Planning and Economic Development, such funds include; Road Maintenance funds from Uganda Road Fund where by Shs. 687,463,000/= out of Shs. 581,703,000/= was received by the district by end of June 2014 making a performance 118.2 percent. Under this category of funds, Shs. 1,330,000/= out of the planned budget of Shs. 26,019,000/= was received for Expanded Programme on Immunization [EPI] making a performance of 5.1 percent

3. Local Government Management Service Delivery Programme [LGMSD /former LGDP]:

It should however, be noted that by the end of quarter four, the Local Government Management Service Delivery Programme [LGMSD] had released cumulatively Shs. 266,716,000/= out of the budgeted Shs. 226,717,000/= making a performance of 100 percent. The reason for over performance was because of the desire to release more funds to have the LGMSD projects implemented early enough before the end of the financial year.

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A. Revenue Performance and Plans

(iii) Donor Funding

For FY 2013/14 Sheema District planned to receive Shs. 196,869,000/= as Donor funds but received Shs. 116,995,000/= by the end of quarter four indicating a performance of 59.4 Percent. A number of budgeted sources of donor funds did not generate any money like PACE, NTD, PCY and WHO thus contributing to under performance.

However, the World Bank project [for Banana Bacterial Wilt] under production performed better by releasing Shs. 57,004,000/= out of the budgeted Shs. 60,504,000/= making a performance of 94.2 percent. UNICEF ranked second best by providing Shs. 40,693,000/= out of the budgeted Shs. 96,146,000/= making a performance of 42.3 percent. MTRAC provided Shs. 2,340,000/= out of the budgeted Shs. 6,000,000/= making a performance of 39 percent by the end of quarter four.

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 significant 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.

Vote: 609 Sheema District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	607,854	578,030	758,176
Conditional Grant to PAF monitoring	16,785	17,797	16,785
District Unconditional Grant - Non Wage	81,220	41,547	72,327
Multi-Sectoral Transfers to LLGs	376,560	402,787	476,560
Transfer of District Unconditional Grant - Wage	107,489	77,199	150,345
Locally Raised Revenues	25,800	38,700	42,159
<i>Development Revenues</i>	60,672	43,647	67,579
LGMSD (Former LGDP)	26,672	24,034	33,579
Locally Raised Revenues	34,000	19,613	34,000
Total Revenues	668,526	621,677	825,755
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	607,854	578,013	758,176
Wage	379,870	479,985	522,726
Non Wage	227,984	98,028	235,450
<i>Development Expenditure</i>	60,672	43,512	67,579
Domestic Development	60,672	43,512	67,579
Donor Development	0	0	0
Total Expenditure	668,526	621,526	825,755

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/= 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

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken		5	10
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled		57	75
No. of monitoring visits conducted		5	4
No. of vehicles purchased		1	1
Function Cost (US\$ '000)	668,526	621,526	825,755
Cost of Workplan (US\$ '000):	668,526	621,526	825,755

Planned Outputs 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.

(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

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	BARIKURUNGI 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

Vote: 609 Sheema District

Workplan 1a: Administration

Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	MPIRIRWE 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
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

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
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
Total Annual Gross Salary (Ushs)					97,406,940

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
Total Annual Gross Salary (Ushs)					26,867,184

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
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

Vote: 609 Sheema District

Workplan 1a: Administration

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
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
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
Total Annual Gross Salary (Ushs)					27,225,732

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	KAPERER PAULUS	PARISH CHIEF	U7 UPPE	360,468	4,325,616

Vote: 609 Sheema District

Workplan 1a: Administration

Cost Centre : Kyangyenye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					43,454,700

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	Atwongaire Chrimance	Parish Chief	U7 UPPE	335,162	4,021,944
10362	AKUGIZIBWE ANNET LU	SENIOR ASSISTANT S	U3 LOWE	965,011	11,580,132
Total Annual Gross Salary (Ushs)					27,630,528

Subcounty / Town Council / Municipal Division : Rugarama

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)					6,435,096

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

Vote: 609 Sheema District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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)					79,540,200

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)					40,258,092

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

Vote: 609 Sheema District

Workplan 1a: Administration

Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,355,860
Total Annual Gross Salary (Ushs) - Administration					493,009,848

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	383,137	453,836	503,967
Urban Unconditional Grant - Non Wage	4,271	0	4,271
District Unconditional Grant - Non Wage	27,130	60,860	43,095
Multi-Sectoral Transfers to LLGs	212,046	259,606	312,046
Transfer of District Unconditional Grant - Wage	94,348	94,347	114,348
Locally Raised Revenues	45,343	39,022	30,207
Total Revenues	383,137	453,836	503,967
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	383,137	417,351	503,967
Wage	196,214	94,347	216,214
Non Wage	186,923	323,004	287,752
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,137	417,351	503,967

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 June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 609 Sheema District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report		30/08/2014	30/8/2013
Value of LG service tax collection		32027170	294000000
Value of Other Local Revenue Collections		255648128	23890000
Date of Approval of the Annual Workplan to the Council		15/06/2013	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council		7/03/2014	30/6/2013
Date for submitting annual LG final accounts to Auditor General		03/3/2014	20/9/2014
Function Cost (UShs '000)	383,138	417,351	503,967
Cost of Workplan (UShs '000):	383,138	417,351	503,967

Planned Outputs 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.

(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

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
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Vote: 609 Sheema District

Workplan 2: Finance

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 RICHA	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
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

Vote: 609 Sheema District

Workplan 2: Finance

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 : Kyangyenye

Cost Centre : Kyangyenye

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
Total Annual Gross Salary (Ushs)					3,841,824

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

Vote: 609 Sheema District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					81,916,632

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
Total Annual Gross Salary (Ushs)					23,073,048

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
Total Annual Gross Salary (Ushs)					6,409,332
Total Annual Gross Salary (Ushs) - Finance					192,298,776

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	501,236	384,161	521,789
Multi-Sectoral Transfers to LLGs	36,687	0	36,687
Conditional transfers to Councillors allowances and Ex	93,360	93,360	94,200
Conditional transfers to DSC Operational Costs	41,016	41,016	41,016
Conditional transfers to Salary and Gratuity for LG ele	131,040	108,980	141,149
District Unconditional Grant - Non Wage	33,082	10,186	55,819
Locally Raised Revenues	92,183	61,533	45,527
Conditional Grant to DSC Chairs' Salaries	23,400	18,618	24,523

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	22,348	22,348	54,748
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>		0	1,500
LGMSD (Former LGDP)		0	1,500
Total Revenues	501,236	384,161	523,289
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	501,236	384,045	521,789
Wage	85,348	149,946	117,748
Non Wage	415,888	234,099	404,042
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	501,236	384,045	523,289

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		91	100
No. of Land board meetings		7	12
No. of Auditor Generals queries reviewed per LG		2	4
No. of LG PAC reports discussed by Council		3	4
Function Cost (US\$ '000)	501,236	384,045	523,289
Cost of Workplan (US\$ '000):	501,236	384,045	523,289

Planned Outputs 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.

(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.

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

(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

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
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Vote: 609 Sheema District

Workplan 3: Statutory Bodies

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
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

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

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
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
Total Annual Gross Salary (Ushs)					117,747,816

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

Vote: 609 Sheema District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	158,931,816
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,541	497,679	515,584
NAADS (Districts) - Wage	221,685	221,685	169,595
Conditional transfers to Production and Marketing	53,100	53,100	40,587
District Unconditional Grant - Non Wage	5,500	2,505	7,000
Multi-Sectoral Transfers to LLGs	2,376	0	2,376
Other Transfers from Central Government	10,838	0	10,838
Transfer of District Unconditional Grant - Wage	167,935	167,935	177,935
Unspent balances – Other Government Transfers	66,124	0	66,124
Locally Raised Revenues	14,980	27,152	13,800
Conditional Grant to Agric. Ext Salaries	28,002	25,302	27,328
<i>Development Revenues</i>	877,767	859,044	275,435
Donor Funding	60,504	60,504	60,504
LGMSD (Former LGDP)		0	14,950
Multi-Sectoral Transfers to LLGs	28,949	0	28,949
Conditional Grant for NAADS	788,314	788,314	171,032
Locally Raised Revenues		10,226	
Total Revenues	1,448,308	1,356,723	791,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	570,541	497,446	515,584
Wage	417,622	414,845	374,858
Non Wage	152,919	82,601	140,725
<i>Development Expenditure</i>	877,767	833,706	275,435
Domestic Development	817,263	790,568	214,931
Donor Development	60,504	43,138	60,504
Total Expenditure	1,448,308	1,331,151	791,019

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 June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

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 June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type		0	12
No. of functional Sub County Farmer Forums		12	0
No. of farmers accessing advisory services		27500	0
No. of farmer advisory demonstration workshops		250	0
No. of farmers receiving Agriculture inputs		5500	0
Function Cost (US\$ '000)	1,167,336	1,064,456	497,643
Function: 0182 District Production Services			
No of plant clinics/mini laboratories constructed		1	1
No. of tsetse traps deployed and maintained		8	16
Quantity of fish harvested		300	0
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
No. of livestock vaccinated		4306	10000
No. of fish ponds stocked		1	1
Function Cost (US\$ '000)	264,788	263,568	280,870
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		4	0
No. of trade sensitisation meetings organised at the district/Municipal Council		1	1
No of businesses inspected for compliance to the law		25	0
No of awareness radio shows participated in		3	1
No of businesses assisted in business registration process		40	80
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of market information reports disseminated		4	4
No of cooperative groups supervised		51	50
No. of cooperative groups mobilised for registration		20	20
No. of cooperatives assisted in registration		19	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)		8	15
No. and name of new tourism sites identified		7	6
No. of producer groups identified for collective value addition support		1	
A report on the nature of value addition support existing and needed		yes	
Function Cost (US\$ '000)	16,183	3,128	16,183
Cost of Workplan (US\$ '000):	1,448,308	1,331,151	794,697

Planned Outputs 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

Vote: 609 Sheema District

Workplan 4: Production and Marketing

- 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)
- 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

(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
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
Total Annual Gross Salary (Ushs)					78,399,648

Vote: 609 Sheema District

Workplan 4: Production and Marketing

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
Total Annual Gross Salary (Ushs)					36,451,404

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
Total Annual Gross Salary (Ushs)					11,570,268
Total Annual Gross Salary (Ushs) - Production and Marketing					126,421,320

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,350,038	2,172,606	2,347,642
Other Transfers from Central Government	105,632	68,969	105,632
Conditional Grant to NGO Hospitals	17,707	17,707	17,707
Conditional Grant to PHC- Non wage	102,702	102,700	102,702
Conditional Grant to PHC Salaries	1,854,871	1,735,873	1,929,327
District Unconditional Grant - Non Wage	5,338	9,325	3,000
Multi-Sectoral Transfers to LLGs	24,494	0	23,168
Sanitation and Hygiene	104,060	104,060	
Locally Raised Revenues	3,601	2,340	34,473
Conditional Grant to District Hospitals	131,634	131,632	131,634
<i>Development Revenues</i>	143,270	128,647	497,959
Conditional Grant to PHC - development	64,041	64,041	314,017
Donor Funding	59,000	63,895	64,377

Vote: 609 Sheema District

Workplan 5: Health

LGMSD (Former LGDP)	0	0	20,100
Multi-Sectoral Transfers to LLGs	20,228	712	20,228
Sanitation and Hygiene			79,237
Total Revenues	2,493,308	2,301,253	2,845,601
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,350,037</i>	<i>2,172,606</i>	<i>2,347,642</i>
Wage	1,854,871	1,730,332	1,929,327
Non Wage	495,166	442,274	418,315
<i>Development Expenditure</i>	<i>143,270</i>	<i>76,348</i>	<i>497,959</i>
Domestic Development	84,270	52,341	433,582
Donor Development	59,000	24,007	64,377
Total Expenditure	2,493,307	2,248,954	2,845,601

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.

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

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

Function: 0881 Primary Healthcare

Vote: 609 Sheema District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		6	711600000
Value of health supplies and medicines delivered to health facilities by NMS		6	711600000
Number of health facilities reporting no stock out of the 6 tracer drugs.		6	27
%age of approved posts filled with trained health workers		56	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		9576	1712
No. and proportion of deliveries in the District/General hospitals		8046	6848
Number of total outpatients that visited the District/ General Hospital(s).		64928	452
Number of outpatients that visited the NGO Basic health facilities		96735	8729
Number of inpatients that visited the NGO Basic health facilities		12626	1126
No. and proportion of deliveries conducted in the NGO Basic health facilities		976	217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1262	277
Number of trained health workers in health centers		56	294
No. of trained health related training sessions held.		135	58
Number of outpatients that visited the Govt. health facilities.		191479	52648
Number of inpatients that visited the Govt. health facilities.		46134	12298
No. and proportion of deliveries conducted in the Govt. health facilities		4564	1085
%age of approved posts filled with qualified health workers		56	43
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		22	0
No. of children immunized with Pentavalent vaccine		136759	83400
No. of new standard pit latrines constructed in a village		1	3
No. of villages which have been declared Open Defecation Free(ODF)		580	384
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		50	100
No of healthcentres rehabilitated		0	3
No of staff houses constructed		2	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
Function Cost (US\$ '000)	2,493,308	2,248,954	2,882,979
Cost of Workplan (US\$ '000):	2,493,308	2,248,954	2,882,979

Planned Outputs for 2014/15

In FY 2014/2015, the health department has planned to increase immunization coverage to 100% of the children under

Vote: 609 Sheema District

Workplan 5: Health

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 Kyangyenyei 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; Kyangyenyei (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 m3 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 Rwamujojo 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 Kyangyenyei HC III in Kyangyenyei S/County and renovating the maternity ward at Kyangyenyei 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.

(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.

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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
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
Total Annual Gross Salary (Ushs)					123,729,936

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

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Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	LABORATIRY ASSIST	U7 UPPE	601,508	7,218,096
10135	Tuganyirwe Joan	Enrolled Midwife	U7 UPPE	601,508	7,218,096
10353	Nassolo Nusiat	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
10457	NUWASIIMA NABOTH	Assistant Nursing officer	U5 UPPE	893,002	10,716,024
10223	Tumuhairwe Asimwe 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

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Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10139	Turyamureeba T. Vincent	Senior Clinical Officer	U4 UPPE	1,185,208	14,222,496
Total Annual Gross Salary (Ushs)					288,695,556

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
Total Annual Gross Salary (Ushs)					98,404,080

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
Total Annual Gross Salary (Ushs)					6,806,424

Cost Centre : Migina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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
Total Annual Gross Salary (Ushs)					7,218,096

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
Total Annual Gross Salary (Ushs)					14,436,192

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
Total Annual Gross Salary (Ushs)					10,412,124

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
Total Annual Gross Salary (Ushs)					3,747,696

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
Total Annual Gross Salary (Ushs)					3,747,696

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

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Cost Centre : Kyeihara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10106	Nagaba Miria	Nursing Assistant	U8 UPPE	312,308	3,747,696
Total Annual Gross Salary (Ushs)					10,689,420

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
Total Annual Gross Salary (Ushs)					6,941,724

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
Total Annual Gross Salary (Ushs)					10,965,792

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
Total Annual Gross Salary (Ushs)					7,911,624

Subcounty / Town Council / Municipal Division : Kigarama

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

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Cost Centre : Kigarama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 Pamela	Lab. Assistant	U7 UPPE	601,508	7,218,096
10442	KYOGABIRWE ROSSET	HEALTH ASISTANT	U7 UPPE	601,508	7,218,096
10169	Mugumya Katate Ezrah	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
Total Annual Gross Salary (Ushs)					124,046,664

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 Erieza	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
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

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Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 ASSISTAN	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/Ophthalam	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
10070	Birungi Angella	Enrolled Midwife	U7 UPPE	610,130	7,321,560
10230	Atuhair Joweria	Enrolled Nurse	U7 UPPE	601,508	7,218,096
10032	Bahirirwe Getrude	Enrolled Midwife	U7 UPPE	601,508	7,218,096

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Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	Sibaminyi 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
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

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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
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
Total Annual Gross Salary (Ushs)					707,461,752

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
Total Annual Gross Salary (Ushs)					19,223,316

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
Total Annual Gross Salary (Ushs)					77,990,112

Vote: 609 Sheema District

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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
Total Annual Gross Salary (Ushs)					11,036,124

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
Total Annual Gross Salary (Ushs)					4,093,596

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
Total Annual Gross Salary (Ushs)					7,218,096

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
Total Annual Gross Salary (Ushs)					15,405,288

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
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : Rugarama HC II

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

Workplan 5: Health

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
10060	Mujuni Naboth	Nursing Assistant	U8 UPPE	341,133	4,093,596
Total Annual Gross Salary (Ushs)					8,187,192

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	Nkwasiwe 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
Total Annual Gross Salary (Ushs)					124,907,628

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
Total Annual Gross Salary (Ushs)					11,572,188

Cost Centre : Rwamujojo HC II

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

Workplan 5: Health

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
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

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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
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
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
Total Annual Gross Salary (Ushs)					236,361,636
Total Annual Gross Salary (Ushs) - Health					1,973,804,388

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>11,549,895</i>	<i>11,227,151</i>	<i>14,264,857</i>
Conditional transfers to School Inspection Grant	25,845	25,844	42,995
District Unconditional Grant - Non Wage	9,000	20,548	7,749
Conditional Grant to Secondary Education	1,236,975	1,236,974	1,631,441
Locally Raised Revenues	1,710	11,495	10,378
Multi-Sectoral Transfers to LLGs	16,659	0	16,659
Other Transfers from Central Government	0	10,937	0
Transfer of District Unconditional Grant - Wage	24,202	24,202	74,211
Conditional Transfers for Non Wage Technical Institut	357,706	357,705	476,941
Conditional Grant to Primary Salaries	6,082,460	5,878,141	8,021,083
Conditional Grant to Primary Education	338,610	338,610	514,988
Conditional Grant to Secondary Salaries	3,152,753	3,112,402	3,164,435
Conditional Grant to Tertiary Salaries	303,976	210,293	303,976
<i>Development Revenues</i>	<i>470,726</i>	<i>349,186</i>	<i>578,396</i>
Construction of Secondary Schools	0	0	132,775
Multi-Sectoral Transfers to LLGs	44,133	0	44,133
Locally Raised Revenues	39,000	7,327	32,305
Conditional Grant to SFG	280,869	280,868	280,869
Donor Funding	35,000	0	35,000
LGMSD (Former LGDP)	71,724	60,991	53,315
Total Revenues	12,020,621	11,576,337	14,843,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,549,895</i>	<i>11,218,038</i>	<i>14,264,857</i>
Wage	9,563,390	9,225,036	11,563,705
Non Wage	1,986,505	1,993,002	2,701,152
<i>Development Expenditure</i>	<i>470,726</i>	<i>327,259</i>	<i>578,396</i>
Domestic Development	435,726	327,259	543,396
Donor Development	35,000	0	35,000
Total Expenditure	12,020,621	11,545,298	14,843,253

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Workplan 6: Education

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 June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed		0	2
No. of pupils enrolled in UPE		46490	49775
No. of student drop-outs		69	400
No. of Students passing in grade one		990	925
No. of pupils sitting PLE		5043	5224
No. of classrooms constructed in UPE		30	0
No. of classrooms rehabilitated in UPE		30	0
No. of latrine stances constructed		4	1
No. of latrine stances rehabilitated		4	0
No. of teachers paid salaries		1194	1200
No. of qualified primary teachers		1200	1200
Function Cost (US\$ '000)	6,947,654	6,573,989	9,000,102
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid		596	558
No. of students passing O level		2320	632
No. of students sitting O level		5043	1956
No. of students enrolled in USE		12480	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
Function Cost (US\$ '000)	4,356,244	4,355,073	4,928,612
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		53	52
No. of students in tertiary education		421	331
Function Cost (US\$ '000)	662,176	567,998	780,917
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		128	133
No. of secondary schools inspected in quarter		12	6
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	54,547	48,238	129,122
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	1
No. of children accessing SNE facilities		77	0
Function Cost (US\$ '000)	0	0	4,500
Cost of Workplan (US\$ '000):	12,020,621	11,545,298	14,843,253

Planned Outputs 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.

(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

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Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					80,092,512

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	MUHWEZI 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

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Cost Centre : Bugongi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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 KAFAAR	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	KABAIREHO 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	ASHIMWE 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
Total Annual Gross Salary (Ushs)					193,455,336

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
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

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Cost Centre : ISINGIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
554	ASHIMWE ANGELA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
1320	ARINAITWE MOLL RWA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
513	ASHIMWE AMBROSE	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
Total Annual Gross Salary (Ushs)					55,390,032

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
Total Annual Gross Salary (Ushs)					38,046,132

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
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
Total Annual Gross Salary (Ushs)					58,320,000

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Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					41,347,752

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
Total Annual Gross Salary (Ushs)					37,040,736

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
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
Total Annual Gross Salary (Ushs)					27,178,212

Vote: 609 Sheema District

Workplan 6: Education

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 DIANA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
136	TURYAGYENDA ZABRO	HEADTEACHER GR III	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					50,288,520

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
Total Annual Gross Salary (Ushs)					46,029,612

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

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

Vote: 609 Sheema District

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Cost Centre : ISHEKYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					70,062,948

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
Total Annual Gross Salary (Ushs)					68,546,448

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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : *KABWOHE MIXED PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					67,580,964

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
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

Vote: 609 Sheema District

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/9664	BRIGHT FARUK	EDUCATION OFFICER	U4 LOWE	611,984	7,343,808
0	ASHIMWE 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
Total Annual Gross Salary (Ushs)					176,143,812

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
Total Annual Gross Salary (Ushs)					36,056,844

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	ASHIMWE 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
Total Annual Gross Salary (Ushs)					38,107,728

Cost Centre : *Nganwa High School*

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 : 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	LIBRARIAN 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	MUHWEZI 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

Vote: 609 Sheema District

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Cost Centre : Nganwa High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/795	TUMUSIIME GLORIA T.	EDUCATION OFFICER	U4 LOWE	808,128	9,697,536
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
Total Annual Gross Salary (Ushs)					304,397,832

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	MUHWEZI ELIAS	SENIOR EDUCATION	U6 LOWE	468,304	5,619,648
1170	ABAINÉ 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
Total Annual Gross Salary (Ushs)					74,511,576

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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : NYABISHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1002	TURINAWA REBECCA	HEADTEACHER - GR I	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,483,532

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	KYOBENZAARE 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

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
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
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	MUHWEZI 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
Total Annual Gross Salary (Ushs)					51,431,052

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
Total Annual Gross Salary (Ushs)					49,022,616

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

Vote: 609 Sheema District

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Cost Centre : KAGONGI MADARAST PRI. SCH.

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

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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
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	9,528,024
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
Total Annual Gross Salary (Ushs)					70,241,868

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	6,953,124
1246	MBABAZI BUSINGYE NC	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
Total Annual Gross Salary (Ushs)					67,933,800

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

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Cost Centre : MIGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1149	KEBIRUNGI FLORIN NIC	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
1286	TUKAHIRWA WILSON	EDUCATION ASSISTA	U7 UPPE	794,002	9,528,024
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
375	KEMIREMBE REGINA	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
1076	KEISHIKI ROSSETTE	SENIOR EDUCATION	U6 LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					47,759,124

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
Total Annual Gross Salary (Ushs)					44,224,200

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

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Cost Centre : NYAKABIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					67,758,780

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	TUSHEMEREIRWE 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
Total Annual Gross Salary (Ushs)					87,957,720

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

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Cost Centre : RWENTOBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					45,039,408

Subcounty / Town Council / Municipal Division : KASAANA

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
Total Annual Gross Salary (Ushs)					42,282,660

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
Total Annual Gross Salary (Ushs)					42,493,428

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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
Total Annual Gross Salary (Ushs)					44,902,752

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
Total Annual Gross Salary (Ushs)					54,750,648

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

Vote: 609 Sheema District

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Cost Centre : KITAGATA FARM INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					135,512,676

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

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Cost Centre : KYABIGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,600,604

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	BAMUTORAINE 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
Total Annual Gross Salary (Ushs)					30,012,216

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
Total Annual Gross Salary (Ushs)					43,829,616

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

Vote: 609 Sheema District

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Cost Centre : NYAKABUNGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					48,741,888

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	TUSASIIRWE NAUME	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
382	BUSINGYE SALVATOR	DEPUTY HEADTEACH	U5 UPPE	529,151	6,349,812
Total Annual Gross Salary (Ushs)					27,376,500

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

Vote: 609 Sheema District

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Cost Centre : RUKONDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
Total Annual Gross Salary (Ushs)					57,043,512

Cost Centre : Butsibo Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/A/8050	Atuhairé 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

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
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	Tumuranye 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
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 Emilly	POOL STENOGRAPHE	U 6 UPPE	428,982	5,147,784
Total Annual Gross Salary (Ushs)					253,129,728

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	KYOKUSHIMA MOLLEN	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708

Vote: 609 Sheema District

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Cost Centre : ITEGYERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	TUSHIME 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
Total Annual Gross Salary (Ushs)					49,289,664

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
Total Annual Gross Salary (Ushs)					4,770,072

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
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 ASSISTA	U7 LOWE	306,627	3,679,524
UTS/K/19724	KYOMUHENDO MEDIUS	TECHNICAL TEACHE	U5 UPPE	502,768	6,033,216
UTS/T/2791	TUMWEBAZE MARSIRIA	TECHNICAL TEACHE	U5 UPPE	625,319	7,503,828
UTS/K/13092	KATERA APOLLO BAKY	TECHNICAL TEACHE	U5 UPPE	562,768	6,753,216
UTS/B/3380	BENGANA MAN-JORAM	TECHNICAL TEACHE	U5 UPPE	534,111	6,409,332
UTS/B/7021	BEHIKIRA JOHN BAPTIS	TECHNICAL TEACHE	U5 UPPE	626,315	7,515,780
UTS/A/6039	ATWIJUKIRE ROBERT EL	TECHNICAL TEACHE	U5 UPPE	625,319	7,503,828
UTS/R/839	RUKUNDO JULIUS	TECHNICAL TEACHE	U5 UPPE	578,300	6,939,600
UTS/M/8463	MUTATIINA GORDON	TECHNICAL TEACHE	U5 UPPE	534,111	6,409,332
UTS/M/8467	MUHANGI WILSON B	TECHNICAL TEACHE	U5 UPPE	551,977	6,623,724

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Cost Centre : *KARERA TECHNICAL INSTITUTE*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/8149	KWIKIRIZA DAVID	TECHNICAL TEACHE	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
Total Annual Gross Salary (Ushs)					115,220,340

Cost Centre : *KASHOZI PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
99	NANSIMBI PATIENCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
347	KENTARO EUNICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
128	NSHEMERIRWE LOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1428	NATUKWATSA CATHERI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
1294	NUWAGIRA GEOFFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
741	MWIJUKYE WINSTON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
202	KOMUJUNI ZIPORAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
546	ASIIMWE GEOFREY	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
177	ATURINDE CHRISTOPHE	EDUCATION ASSISTA	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
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
Total Annual Gross Salary (Ushs)					89,793,444

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

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Cost Centre : KIKONKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					68,619,660

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
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

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Cost Centre : RWAKIZIBWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

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

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Cost Centre : BUNURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					77,465,136

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
Total Annual Gross Salary (Ushs)					41,443,500

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 DINA VENCE	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

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
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
Total Annual Gross Salary (Ushs)					55,161,288

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
Total Annual Gross Salary (Ushs)					52,393,980

Cost Centre : *KIGARAMACOPE 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
Total Annual Gross Salary (Ushs)					4,771,032

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

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
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
Total Annual Gross Salary (Ushs)					34,191,696

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	MPIRIRWE 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
Total Annual Gross Salary (Ushs)					58,909,224

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	ASHIMWE 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
Total Annual Gross Salary (Ushs)					45,536,640

Vote: 609 Sheema District

Workplan 6: Education

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
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

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
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	MUHWEZI 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

Cost Centre : ST JUDE 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 : 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
Total Annual Gross Salary (Ushs)					77,260,260

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
Total Annual Gross Salary (Ushs)					55,357,560

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

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
1131	KYOMUGISHA SCOVIA	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
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
Total Annual Gross Salary (Ushs)					80,226,336

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
Total Annual Gross Salary (Ushs)					70,045,692

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

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/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
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

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
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
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
Total Annual Gross Salary (Ushs)					381,223,992

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
Total Annual Gross Salary (Ushs)					52,053,024

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

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
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
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
Total Annual Gross Salary (Ushs)					48,541,596

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
Total Annual Gross Salary (Ushs)					81,489,972

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
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
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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : NYARUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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 GEOFFREY	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
Total Annual Gross Salary (Ushs)					54,370,392

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

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/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
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
Total Annual Gross Salary (Ushs)					176,588,844

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
Total Annual Gross Salary (Ushs)					58,664,940

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

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
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
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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : KANENGYERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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

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
844	MURUNGI ADELLAH	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
159	ASHIMWE 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
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
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Vote: 609 Sheema District

Workplan 6: Education

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
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
Total Annual Gross Salary (Ushs)					164,838,180

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

Vote: 609 Sheema District

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Cost Centre : KYANGYENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	ASHIMWE 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
Total Annual Gross Salary (Ushs)					43,056,444

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
Total Annual Gross Salary (Ushs)					37,487,676

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

Vote: 609 Sheema District

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Cost Centre : MIGYEREBIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,511,576

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
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

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Cost Centre : MUTOJO MADRASAT PRI. SCH.

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

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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 ROSERT	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
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
Total Annual Gross Salary (Ushs)					38,239,140

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	NUWABAINA 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

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Cost Centre : RUSHOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
587	KANANGA JASON DICK	HEAD TEACHER GRA	U4 UPPE	942,641	11,311,692
Total Annual Gross Salary (Ushs)					54,597,720

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
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
Total Annual Gross Salary (Ushs)					81,267,264

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

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Cost Centre : RWEIBAARE SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					180,192,516

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
Total Annual Gross Salary (Ushs)					47,979,576

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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
Total Annual Gross Salary (Ushs)					47,049,792

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
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
Total Annual Gross Salary (Ushs)					48,478,788

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

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Cost Centre : KAGAZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
Total Annual Gross Salary (Ushs)					60,292,440

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
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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : KYABUHARAMBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	TURYAHABWE 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
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

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/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	TUSHIME 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
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 GEOFFREY	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
Total Annual Gross Salary (Ushs)					422,584,800

Vote: 609 Sheema District

Workplan 6: Education

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
Total Annual Gross Salary (Ushs)					121,922,676

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

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
13556	MUHUMUZA NATUMAN	HEADTEACHER GR III	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					44,222,412

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)					72,903,456

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
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

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
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	MBAINA 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
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
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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	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	ASHIMWE 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
0	MAXIM HAPPY	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/K/14814	KATUSIIME GERALD	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/M/18539	MUHWEZI YONATH	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/M/18547	MUJURIZI VICENSIO	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324

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
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	8,547,324
UTS/T/1264	TWEBAZE CLAUDIUS ZI	EDUCATION OFFICER	U4 LOWE	812,803	9,753,636
0	TUMUSIIME CAROLINE	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/N/13146	NATUKUNDA MELES	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
0	MANDE FRANCIS DIDAS	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/N/18742	NIWAMANYA JUSTUS	EDUCATION OFFICER	U4 LOWE	712,277	8,547,324
UTS/A/1463	ASHABA JOHN	HEADTEACHER - A LE	U1 LOWE	1,787,634	21,451,608
Total Annual Gross Salary (Ushs)					312,425,124

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
Total Annual Gross Salary (Ushs)					38,483,148

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
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

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
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
Total Annual Gross Salary (Ushs)					69,674,664

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
Total Annual Gross Salary (Ushs)					48,677,376

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
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

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
Total Annual Gross Salary (Ushs)					48,745,356

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
Total Annual Gross Salary (Ushs)					49,242,096

Cost Centre : NYAKASHOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1401	BASHEMERERWE 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
Total Annual Gross Salary (Ushs)					52,184,124

Cost Centre : RUHOROBORO 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 : RUHOROBERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1344	NSHIMENTA 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
Total Annual Gross Salary (Ushs)					58,926,588

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
Total Annual Gross Salary (Ushs)					40,174,764

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
Total Annual Gross Salary (Ushs)					43,885,944

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

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	KURURAGIRE PATRICK	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
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
Total Annual Gross Salary (Ushs)					220,606,116

Cost Centre : KIBINGO 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 : 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
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	MUHWEZI 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

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
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
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

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
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
600	KATSIGAZI HENRY	HEADTEACHER GR III	U5 UPPE	529,151	6,349,812
531	ASHIMWE 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 GEOFREY 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

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
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
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	MUHWEZI 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

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
Total Annual Gross Salary (Ushs)					421,803,504

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
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
Total Annual Gross Salary (Ushs)					49,382,424

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	MUHWEZI 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

Vote: 609 Sheema District

Workplan 6: Education

Cost Centre : RWAMUJOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,823,280

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
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
Total Annual Gross Salary (Ushs)					66,118,608

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
Total Annual Gross Salary (Ushs)					38,412,516

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Workplan 6: Education

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	ASHIMWE 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
1231	TUSASHIRWE 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

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Workplan 6: Education

Cost Centre : RWABUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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	MUHWEZI 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

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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/A/7836	ARINAITWE PETER OTA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
0	ASHIMWE 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
Total Annual Gross Salary (Ushs)					218,599,416

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
Total Annual Gross Salary (Ushs)					103,978,464

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Workplan 6: Education

Cost Centre : SHUUKU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1053	TULINAWWE CATE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
231	ATUHAIRE VAN EDWIN	EDUCATION ASSISTA	U7 UPPE	445,095	5,341,140
1459	ASHIMWE 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
Total Annual Gross Salary (Ushs)					29,024,808
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	933,909	802,762	1,080,753
District Unconditional Grant - Non Wage	19,000	15,120	36,000
Locally Raised Revenues	3,000	3,633	9,011
Other Transfers from Central Government	563,453	619,824	802,171
Transfer of District Unconditional Grant - Wage	61,129	25,834	61,129
Multi-Sectoral Transfers to LLGs	287,326	138,351	172,441
<i>Development Revenues</i>	121,415	30,000	126,415
District Unconditional Grant - Non Wage	40,000	30,000	45,000
Multi-Sectoral Transfers to LLGs	81,415	0	81,415
Total Revenues	1,055,324	832,762	1,207,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	933,909	740,651	1,080,753
Wage	128,513	25,834	128,513
Non Wage	805,396	714,816	952,240
<i>Development Expenditure</i>	121,415	30,000	126,415
Domestic Development	121,415	30,000	126,415
Donor Development	0	0	0
Total Expenditure	1,055,324	770,651	1,207,168

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

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Workplan 7a: Roads and Engineering

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 June	Approved Budget and Planned outputs
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		203	3
Length in Km of Urban unpaved roads periodically maintained		203	
Length in Km. of rural roads constructed		126	126
Length in Km. of rural roads rehabilitated		198	214
No. of Bridges Constructed		0	4
Function Cost (US\$ '000)	1,013,324	740,651	1,160,168
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		1	1
Function Cost (US\$ '000)	42,000	30,000	47,000
Cost of Workplan (US\$ '000):	1,055,324	770,651	1,207,168

Planned Outputs 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 Adiministration 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

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

In FY 2014/2015, CAIIP 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 Kyangyenyi [1.5 billion for 20 km]

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

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

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 ENGINEE	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 ENGINEE	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
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
Total Annual Gross Salary (Ushs)					30,328,620

Cost Centre : Sheema TC

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

Workplan 7a: Roads and Engineering

Cost Centre : Sheema TC

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,648	31,138	32,333
District Unconditional Grant - Non Wage	8,370	0	3,000
Locally Raised Revenues	5,647	12,569	2,000
Transfer of District Unconditional Grant - Wage	7,631	18,569	27,333
Development Revenues	372,036	368,449	383,036
Locally Raised Revenues	9,000	12,320	20,000
Conditional transfer for Rural Water	356,129	356,129	356,129
Multi-Sectoral Transfers to LLGs	6,907	0	6,907
Total Revenues	393,684	399,587	415,369
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,648	31,139	32,333
Wage	7,631	18,570	27,333
Non Wage	14,017	12,569	5,000
Development Expenditure	372,036	303,169	383,036
Domestic Development	372,036	303,169	383,036
Donor Development	0	0	0
Total Expenditure	393,684	334,308	415,369

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	Expenditure and Performance by	Approved Budget and Planned

Vote: 609 Sheema District

Workplan 7b: Water

	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction		16	46
No. of water points tested for quality		32	50
No. of District Water Supply and Sanitation Coordination Meetings		4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		4	4
No. of sources tested for water quality		24	50
No. of water points rehabilitated		7	6
% of rural water point sources functional (Gravity Flow Scheme)		94	87
% of rural water point sources functional (Shallow Wells)		85	80
No. of water pump mechanics, scheme attendants and caretakers trained		8	8
No. of water and Sanitation promotional events undertaken		0	1
No. of water user committees formed.		19	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)		11	12
No. of deep boreholes drilled (hand pump, motorised)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	1
Function Cost (US\$ '000)	393,684	334,308	415,369
Cost of Workplan (US\$ '000):	393,684	334,308	415,369

Planned Outputs 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

(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

Vote: 609 Sheema District

Workplan 7b: Water

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
Total Annual Gross Salary (Ushs)					27,332,772
Total Annual Gross Salary (Ushs) - Water					27,332,772

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>130,154</i>	<i>61,841</i>	<i>118,522</i>
District Unconditional Grant - Non Wage	50,100	17,232	21,000
Multi-Sectoral Transfers to LLGs	40,048	0	40,048
Transfer of District Unconditional Grant - Wage	34,881	33,533	47,349
Locally Raised Revenues		5,952	5,000
Conditional Grant to District Natural Res. - Wetlands (	5,126	5,124	5,126
Total Revenues	130,154	61,841	118,522
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>130,154</i>	<i>61,820</i>	<i>118,522</i>
Wage	53,267	33,533	65,735
Non Wage	76,887	28,287	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
Total Expenditure	130,154	61,820	118,522

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

Vote: 609 Sheema District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed		24	12
No. of community women and men trained in ENR monitoring		106	50
No. of monitoring and compliance surveys undertaken		6	4
No. of new land disputes settled within FY		0	12
Area (Ha) of trees established (planted and surviving)		20000	1000
No. of Agro forestry Demonstrations		1	1
No. of monitoring and compliance surveys/inspections undertaken		4	12
No. of Water Shed Management Committees formulated		5	12
Function Cost (US\$ '000)	130,154	61,820	120,022
Cost of Workplan (US\$ '000):	130,154	61,820	120,022

Planned Outputs 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.

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

Vote: 609 Sheema District

Workplan 8: Natural Resources

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 access 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
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
Total Annual Gross Salary (Ushs)					47,348,988

Vote: 609 Sheema District

Workplan 8: Natural Resources

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
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Natural Resources					87,266,400

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,015	137,243	324,713
Multi-Sectoral Transfers to LLGs	103,426	12,225	139,426
Urban Unconditional Grant - Non Wage	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gra	10,555	10,555	10,555
Conditional transfers to Special Grant for PWDs	22,037	22,036	22,037
District Unconditional Grant - Non Wage	1,600	3,340	6,678
Conditional Grant to Functional Adult Lit	11,572	11,572	11,572
Locally Raised Revenues	1,147	336	5,000
Conditional Grant to Community Devt Assistants Non	15,611	15,611	15,611
Other Transfers from Central Government	3,000	0	12,777
Transfer of District Unconditional Grant - Wage	61,567	61,568	97,556
<i>Development Revenues</i>	72,832	60,376	304,946
Donor Funding	25,000	11,266	25,000
LGMSD (Former LGDP)	46,809	49,110	58,931
Multi-Sectoral Transfers to LLGs	1,023	0	1,022
Other Transfers from Central Government		0	219,992
Total Revenues	306,847	197,619	629,658
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,015	137,243	324,713
Wage	131,745	61,568	203,734
Non Wage	102,270	75,675	120,979
<i>Development Expenditure</i>	72,831	55,190	304,946
Domestic Development	47,831	48,358	279,946
Donor Development	25,000	6,832	25,000
Total Expenditure	306,846	192,433	629,658

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

Vote: 609 Sheema District

Workplan 9: Community Based Services

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 June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		55	10
No. of Active Community Development Workers		12	14
No. FAL Learners Trained		80	150
No. of children cases (Juveniles) handled and settled		65	20
No. of Youth councils supported		12	12
No. of assisted aids supplied to disabled and elderly community		19	12
No. of women councils supported		15	12
Function Cost (US\$ '000)	306,847	192,433	629,658
Cost of Workplan (US\$ '000):	306,847	192,433	629,658

Planned Outputs 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.

(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 outputs 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.

Vote: 609 Sheema District

Workplan 9: Community Based Services

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

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

Vote: 609 Sheema District

Workplan 9: Community Based Services

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'PT	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
10491	Ngabirano Shallon	Office Attendant (Ag. AC		176,169	2,114,028
Total Annual Gross Salary (Ushs)					2,114,028

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
Total Annual Gross Salary (Ushs)					38,751,432

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
Total Annual Gross Salary (Ushs)					11,323,668

Vote: 609 Sheema District

Workplan 9: Community Based Services

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
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					107,282,076

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>112,785</i>	<i>47,159</i>	<i>157,264</i>
Transfer of District Unconditional Grant - Wage		0	43,155
Conditional Grant to PAF monitoring	25,177	23,678	25,177
District Unconditional Grant - Non Wage	12,000	18,480	12,000
Locally Raised Revenues	11,901	5,001	13,225
Multi-Sectoral Transfers to LLGs	63,708	0	63,708
<i>Development Revenues</i>	<i>147,279</i>	<i>147,325</i>	<i>181,314</i>
Donor Funding	17,365	8,828	17,365
LGMSD (Former LGDP)	12,291	29,277	15,866
Locally Raised Revenues	8,402	0	10,577
Multi-Sectoral Transfers to LLGs	109,221	109,220	137,506
Total Revenues	260,064	194,484	338,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>112,785</i>	<i>47,159</i>	<i>157,264</i>
Wage	63,708	0	106,863
Non Wage	49,078	47,159	50,402
<i>Development Expenditure</i>	<i>147,279</i>	<i>147,325</i>	<i>181,314</i>
Domestic Development	129,914	138,497	163,949
Donor Development	17,365	8,828	17,365
Total Expenditure	260,064	194,484	338,579

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 is for the 3 Urban Local councils of Sheema District. The budget includes

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Workplan 10: Planning

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		2	2
No of Minutes of TPC meetings		12	12
No of minutes of Council meetings with relevant resolutions		6	6
Function Cost (US\$ '000)	260,064	194,484	338,579
Cost of Workplan (US\$ '000):	260,064	194,484	338,579

Planned Outputs 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 Frame work 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

(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.

The District based activities included:- census office operations; sub county out-reach activities; District Publicity;

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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
Total Annual Gross Salary (Ushs)					27,690,480
Total Annual Gross Salary (Ushs) - Planning					27,690,480

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 609 Sheema District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,473	34,279	90,450
Transfer of District Unconditional Grant - Wage	24,000	24,000	29,000
Conditional Grant to PAF monitoring	2,797	3,053	2,797
District Unconditional Grant - Non Wage	4,000	1,984	5,000
Locally Raised Revenues	9,549	5,242	11,526
Multi-Sectoral Transfers to LLGs	42,126	0	42,126
<i>Development Revenues</i>		851	
LGMSD (Former LGDP)		851	
Total Revenues	82,473	35,130	90,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,473	34,279	90,450
Wage	57,310	24,000	62,310
Non Wage	25,163	10,279	28,140
<i>Development Expenditure</i>	0	851	0
Domestic Development	0	851	0
Donor Development	0	0	0
Total Expenditure	82,473	35,130	90,450

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 unconditional grant and wage allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		12	12
Date of submitting Quaterly Internal Audit Reports		30/6/2014	31/10/2014
<i>Function Cost (US\$ '000)</i>	82,473	35,130	90,450
Cost of Workplan (US\$ '000):	82,473	35,130	90,450

Planned Outputs 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.

(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

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Workplan 11: Internal Audit

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

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
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 12 month.	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 head quarters and lower local governments	14 supervision visits to all 12 LLGs made	Staff performance evaluated both at district head quarters and lower local governments
	District council guided at the district head head quarters	Office Stationery Procured at District H/Qtrs	District council guided at the district head head quarters
	Performance consultations made by the office of Chief Administrative officer in and out side the district	Office tea prepared at district level.	Performance consultations made by the office of Chief Administrative officer in and out side the district
	Security maintained with in the district	Fuel for office operation was provided to enable smooth running of the activities within the district.	Security maintained with in the district
	National events celebrated both with in the district and at national level	Air time provided to ease communication within CAO's office.	National events celebrated both with in the district and at national level
	Offices maintained at district head quarters	Offices maintained at district head quarters	Offices maintained at district head quarters
		6 Travels to kampala to follow up activities in different line Ministries was done.	
		Postage charges were paid to ease communication within the district.	
		Folowers for the compound were purchased.	
		Lunch allowance for support staff was paid for the months of October.	
		Exit meeting attended by district officials in kampala in Office of Auditor General.	
		Purchase of sport Rim for CAO's motor vehicle.	
		Tarehe Sita celebrations attended in Buhweju.	
		1 workshop was organised for all sub county staff and Town Council staff at Kyalimanya Hotel.	
		News paper were procured/ purchased for the office of the CAO.	
		National functions were held i.e independence and NRM Celebrations.	
		RDC's fare well party and	

Vote: 609 Sheema District

Workplan Outputs

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

1a. Administration

welcoming the new RDC at Sun Beach Hotel on 18/2/2014 was done.

Bank charges were paid to enable good relationship between the district and banks

1 Suggestion box was installed at the district headquarters.

1 Local Government budget consultative meeting was attended in Kasese District.

1 National independence day celebration attended in Rukungiri district by 7 district officials. (C/Man LCV, V/C/Person, PAS, DEO and 3 Secretaries).

Workshop on dissemination of school feeding guidelines and promotional packs attended in Fort portal by CAO ON 21/10/2013.

1 Meeting conducted CAO in MoLG with Permanent Secretary.

1 Travel made by CAO to Mbarara, Kabale, Entebbe, and Kamapala

3 Computer cartridge were procured to enable good operation of the department.

1 district security meeting held at the district headquarters (security Mobilisation drive)

1 Travel to kampala to follow up activities in different line Ministries was done.

Offices maintained at district head quarters

3 months lunch allowances paid to support staff - october & November.

CAO's driver was facilitated to pick mails from different line ministries in Kampala.

Contributions towards the death of CAO's Father, RDC's mother and PAS's mother done.

1 Travel made by CAO to MoLG to pick a vehicle.

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>1a. Administration</i>				
		1 disturbance shift by CAO from Masaka facilitated.		
		Office equipments purchased which include: Liquid soap, Toilet papers and brush.		
		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 Workshop for NAADS attended.		
	<i>Wage Rec't:</i> 107,489	<i>Wage Rec't:</i> 96,179	<i>Wage Rec't:</i> 150,345	
	<i>Non Wage Rec't:</i> 59,009	<i>Non Wage Rec't:</i> 69,678	<i>Non Wage Rec't:</i> 63,790	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 166,498	Total 165,857	Total 214,135	

Output: Human Resource Management

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	Staff appraised by each Departmental Head at District H/Qtrs	Pay roll effectively managed both at the district and Lower local governments for twelve months
	Staff appraised by each Departmental Head at District H/Qtrs	Staff submitted for study leave and annual leave	Staff appraised by each Departmental Head at District H/Qtrs
	Staff recruitment, development and exit managed in the district	Vacancies identified and declared	Staff recruitment, development and exit managed in the district
	Staff welfare provided at district head quarters	Appointment, confirmation, transfer, study leave, retirement, promotion letters prepared 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	Pay change forms and exceptions reports developed and submitted at district head quarters.	Records storage and retrieval improved both at district head quarters and lower local governments
	Staff trained at district level and LLG level	Staff welfare provided at district head quarters	Staff trained at district level and LLG level
		Work shops attended in different parts of the country	
		Staff trained at district level and LLG level	
		Records and information managed at the district	
		Salary arrears follow up in MoFPED and MPs by BUPPO	
		Follow up of unpaid staff salaries and submission of pay charge Reports	
		Submission of PCR for march to MPs in Kampala by PO	
		Attending pay roll management - workshop in Kampala	
		Decentralisation of Payroll workshop in Masaka.	
		Staff payslips for the entire district were paid.	
		Follow up of unpaid salaries was done.	
		Pay change forms and exceptions reports developed and submitted to MoLG.	
		1 Auditing of payroll and spot checks in schools was conducted.	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
		Staff submitted for study leave and annual leave.		
		Work shops attended in different parts of the country		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 17,028	Non Wage Rec't: 14,688	Non Wage Rec't: 17,677	
	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 17,028	Total 14,688	Total 17,677	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	5 (Newly recruited Health workers were trained and oriented on their roles and responsibilities.	10 (Institutional trainings carried out in various institutions.
	Work shops held at the district and other venues out side.	2 political officers were facilitated to finalise with their studies.)	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.		Work shops held at the district and other venues out side.
	CBG and TNA plans made at district)		Study tour conducted in other local governments and organisations.
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

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>			
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	1 District Capacity Building Plan prepared and approved by Council	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	Capacity Building Plan implemented at District at District H/Qtrs
	Study tour ,visits, attachment conducted .	2 Quarterly capacity building report and work plan prepared and submitted to the MoLG.	Study tour ,visits, attachment conducted .
	New technical and Political staff inducted.	1 Trainning of LLGs staff in planning of LGMSD was conducted.	New technical and Political staff inducted.
		CPA annual subscription and examination fees paid.	
		Returns for salaries were paid	
		The District Capacity Building Plan prepared and approved by Council	
		Capacity Building Plan implemented at District at District H/Qtrs.	
		1 Study tour for 45 district leaders conducted in at Isingiro district Local Government.	
	<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> 26,672	<i>Domestic Dev't</i> 23,900	<i>Domestic Dev't</i> 33,579
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 26,672	<i>Total</i> 23,900	<i>Total</i> 33,579

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])	57 (LLGs mentored and monitored, that is 9 sub counties and 3 town councils, programs monitored in 9 sub counties and 3 town councils	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])
		supervision of projects with in the district made in 9 sub counties and 3 town councils	
		Rural administration made in 9 sub counties)	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
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.	Planning and coordination meetings held.	
	Administrative costs incurred.	Administrative costs incurred.	Administrative costs incurred.	
	Periodic Reports submitted.	Periodic Reports submitted.	Periodic Reports submitted.	
	Workplans studied endorsed and submitted.	Workplans studied endorsed and submitted.	Workplans studied endorsed and submitted.	
	Workshops, seminar attended.	Workshops, seminar attended organised by different line ministries	Workshops, seminar attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,647	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,647	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,647	Total 0	Total 1,647	

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	1, District news letter produced.	Information dissemination and accountability enhanced at the district and LLGs
	Publicity done in the district	Radio programmes produced. Press conference held.	Publicity done in the district
		Publication of Key District functions covered.	
		Office Equipment procured. Preparation of press released covered.	
		Mandatory publication made.	
		Radio programmes produced. And Press conference held.	
		Publication of Key District functions covered.	
		Mandatory publication made.	
		1 District Magazine was prepared and distributed to all district stakeholders.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,097	<i>Non Wage Rec't:</i> 3,228	<i>Non Wage Rec't:</i> 8,097
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,097	Total 3,228	Total 8,097

Output: Office Support 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

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.	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,	Lunch allowance for personnel provided.	Daily office operations done at district head quarters,
Coordination with the holders done both within the district and outside	Catridge refilling for management sector	Coordination with the holders done both within the district and outside
Office management coordinated	Purchased stationery and catridge refilling	Office management coordinated.
	Labour day in Ntungamo district was attended by both Political and Technical staff.	Banana Plantation maintenance at the district headquarters.
	Total (U) limited fuel for PAS office on 14th march	Office computer maintained at the district headquarters
	Fuel for PAS on 14th May	
	Lunch allowance for personal secretary	
	Petty purchases for Registry	

<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>	8,362	<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
Total	22,697	Total	8,362	Total	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 / files 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.	Some staff files purchased at a cost of shs.95,000/=	Staff records updated and kept at District H/Qtrs.
	Stationery for central registry was purchased	
	Routine slips and maker purchased.	

<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>	405	<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
Total	410	Total	405	Total	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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Publication of Key District functions covered.	Publication of Key District functions covered.	Publication of Key District functions covered.	
	Information and communication among district staff enhanced at district head quarters and lower local governments.	Office Equipment ilike lap top computer was procured. Mandatory publication made.	Information and communication among district staff enhanced at district head quarters and lower local governments.	
	Preparation of press release covered.	Documentary videos prepared and stored	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/=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,917	<i>Non Wage Rec't:</i> 1,668	<i>Non Wage Rec't:</i> 7,484	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,917	Total 1,668	Total 7,484	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	272,382	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	372,382
<i>Non Wage Rec't:</i>	104,178	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	104,178
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	376,560	Total	0	Total	476,560

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (NA)	0 (N/A)
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (Third installment for the Mitsubishi double Cabin vehicle for CAO's office through hire purchase from MoLG was not paid)	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		Motor vehicle regularly serviced and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,000	<i>Domestic Dev't</i> 19,613	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,000	Total 19,613	Total 34,000

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies	30/08/2014 (Fuel for finance department in march 2014	30/8/2013 (coordination visits to the central govts and other funding agencies
	Welfare for District leaders and LCIII Chairperson's meeting		
Training of staff and other stakeholders	Bank charges		Training of staff and other stakeholders
stakeholders entertained	Staff break fast		stakeholders entertained
Data collected for Final accounts	Staff lunch allowance		Data collected for Final accounts
counter foils and stationary for the office procured	Bank charges for May		counter foils and stationary for the office procured
Monthly allowances paid to secretaries.	Fuel for operations for April-May		Monthly allowances paid to secretaries.
Audit exit meetings with Auditor General attended and compilation of audit reports.	Annual Performance Report will be submitted to MFPED by 30/6/2014		Audit exit meetings with Auditor General attended and compilation of audit reports.
Workshops and semknars organised by centre and other agencies attended	Lunch Allowance for 3 support staff paid for three quarters	Collection of Cash releases from the centre for Qtr3 2013/14 done.	Workshops and semknars organised by centre and other agencies attended
	Bank Charges paid for 3 months		
	Fuel for office operation was provided.		
	1 Travel made to ULGA H/QTRS to deliver district sub scriptions.		
	1 Management ltr was collected from Auditor Generals Office.		
	Staff provided for the month of December.		
	1 Travel to the MoFPED to submite acknowledgement receipt was conducted.		
	35 % VAT ductions from all sub		

Vote: 609 Sheema District

Workplan Outputs

	2013/14		2014/15
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

counties was done.

Filling of district Tax returns for the month of december was conducted.

1 Auditor Generals exit meeting attended in Kamapala.

2 travels to Housing Finance bank to collect bank statement and deposite the cheque was done.

Saraly advice slips were collected from the MoFPED.

1 District Generator purchased under Fiinance sector.

Assorted stationary and counter foils procured centrally for the District.

1 Lap top computer was purchased to enable smooth operation of office work.

Bank Charges paid for 3 months

Fuel for office operation was provided.

School monitoring was also done.

URA Remitances were paid.)

Non Standard Outputs:

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.

Purchase of Generator for the District at UGX Shs.3,200,000/=

<i>Wage Rec't:</i>	94,347
<i>Non Wage Rec't:</i>	24,881
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	119,228

Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 12 months

Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs.

<i>Wage Rec't:</i>	94,347
<i>Non Wage Rec't:</i>	60,833
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	155,180

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.

Purchase of Generator for the District at UGX Shs.3,200,000/=

<i>Wage Rec't:</i>	114,346
<i>Non Wage Rec't:</i>	24,710
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	139,057

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 0 (No hotels in the district)

0 (No hotels in the District eligible for Hotel Tax Collection)

0 (No hotels in the district)

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Value of LG service tax collection	294000000 (Local revenue collected in all LLGs	32027170 (Filling tax returns for the month of March 2014	294000000 (Local revenue collected in all LLGs
	Mobilising donor funds	Production of District revenue enhancement plan financial year 2014/2015	Mobilising donor funds
	Monthly Tax returns filed with URA.	Filling District tax returns for the month of April	Monthly Tax returns filed with URA.
	Central govt grants mobilised		Central govt grants mobilised
	Local revenue inspected, monitored and mobilized.	Inspection of Education institutions	Local revenue inspected, monitored and mobilized.
	2 computers procure at Shs. 2,000,000/=)	S/County inspection on revenue returns	2 computers procure at Shs. 2,000,000/=)
		Filling monthly returns	
		Filling district returns for June	
		Shs. 25,502,750/= was collected from 9 Sub Counties and from civil servants at District and Lower local Governments from January to March 2014.	
		1 Revenue mobilisation, Enhancement and sensitisation meeting done at the district headquarters.	
		1 Budget speech was prepared and presented to council.	
		1 Revenue collections discussed with all LLG staff at the district headquarters.	
		Filing of monthly returns done for 6 months with URA.	
		Collection of local revenue from the LLGS done.	
		21 Extra copies of budget for 2013/14 were printed.	
		Fuel for office operation was provided to enable smooth operation of office work.	
		1 Revenue mobilisation and sensitisation done in 9 LLGS.	
		Collection of local revenue from the LLGS done.	
		1 computers purchased at Shs. 950,000/=)	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Value of Other Local Revenue Collections	23890000 (Across the district)	255648128 (Cumulatively Shs. 255648128/= was the value in all 9 sub counties)	23890000 (Across the district)	
Non Standard Outputs:	<p>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.</p> <p>Following up on defaulters through demand notes, written summons and prosecution.</p>	<p>Shs. 255,648,128/= was cumulatively collected from 9 Sub counties from July 2013 to March 2014 from the following sources Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees</p> <p>Two Revenue Enhancement meetings organised by the Finance Dept at the District was held at the District H/Qtrs with 9 Sub Accountants from all the 9 Sub Counties of Sheema.</p> <p>First, Second quarter and third quarter revenue analysis report prepared and filed.</p> <p>Follow up of defaulters and Revenue Inspection in all the 9 subcounties.</p>	<p>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.</p> <p>Following up on defaulters through demand notes, written summons and prosecution.</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 17,328</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 17,328</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 31,337</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 31,337</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 18,328</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 18,328</p>	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	7/03/2014 (District council hall and was approved on 7/03/2014)	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)	15/06/2013 (Production of District budget for financial year 2014/15 was done At district Council services)	30/8/2014 (Budget estimates prepared and distributed to departments)
	Budget conference organised		Budget conference organised
	District Annual planning and budgeting effectively coordinated)		District Annual planning and budgeting effectively coordinated)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs	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 Headquarters	Revenue Enhancement Plan implemented at District H/Qtrs
	12 budget desk meetings conducted	10 Markets surveyed in every 8 subcounties	12 budget desk meetings conducted
		6 budget desk meetings conducted.	

Vote: 609 Sheema District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,743	<i>Non Wage Rec't:</i>	9,399
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,743	Total	9,399

Output: LG Expenditure mangement Services

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
2. Finance			
Non Standard Outputs:	Central Gov't Grants mobilised.	Central Gov't Grants were mobilised. Central Gov't Grants mobilised.	
	Inspection and monitoring visits made to all 9 sub counties	Inspection and monitoring visits made to 9 LLGs Cordination visits with central Gov't and other funding agencies made.	Inspection and monitoring visits made to all 9 sub counties
	Coordination visits with central Gov't and other funding agencies made.	Workshops & seminars attended.	Coordination visits with central Gov't and other funding agencies made.
	Workshops & Seminars conducted.	Stake holders entertained at the district headquarters.	Workshops & Seminars conducted.
	Books of Accounts procured.	Bank charges & VAT charges paid for June 2014.	Books of Accounts procured.
	Motor vehicle and other office equipment maintained.		Motor vehicle and other office equipment maintained.
	Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly)	Fuel for office operations for June 2014. Monthly and quarterly Financial reports prepared (statutory financial reports prepared (statutory financial reports prepared and presented quarterly) to the council.	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, Staff and other stakeholder trained,
	Fuel supplied & allocated	Bank charges & VAT charges paid monthly.	Fuel supplied & allocated
	Financial reports and Revenue analysis for standing committees done	1 Purchase of Motor iced locks and installation done at Shs. 400,000/=. Welfare provided to Fiinance department staff for 3 months. Procurement of carbonised and bound serialised payment Vouchers. Office stationery purchased for Finance department for 3 months. Books of account were supervised and monitored in all 12 LLGs. LLGs were visited to check on the failure to submitted VAT and filing of Tax returns. Consultations with External Auditor was coonduted. Bank charges & VAT charges paid , or 6 months. Fuel for office operation supplied. 4 Budget desk Meeting conducted in CFO's office	Financial reports and Revenue analysis for standing committees done
		Inspection and monitoring visits	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

made to LLGs

Consultation/ Coordination visits with central Gov't and other funding agencies done

Workshops & seminars conducted.

Books of Accounts procured for district H/Qtrs and LLGs

Final accounts prepared and submitted to Auditor General

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,431	<i>Non Wage Rec't:</i>	14,139	<i>Non Wage Rec't:</i>	18,431
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,431	Total	14,139	Total	18,431

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	03/3/2014 (1Travel to kampala to collect cash releases done	20/9/2014 (Inspection and monitoring visits made.
Mentoring sub county staff in Financial management	Collecting 4th quarter releases from the centre	Mentoring sub county staff in Financial management	
Workshops and seminars conducted.	Attending entry meetings in Auditor General's office was also done	Workshops and seminars conducted.	
Monthly book keeping, financial management, accountabilities and reports made)	Compiling and printing 3rd quarter report for 2013/2014 FY.	Monthly book keeping, financial management, accountabilities and reports made)	
	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually and submitted to Auditor Generals Office)		

Non Standard Outputs:	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.	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		Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,362	<i>Non Wage Rec't:</i>	3,035	<i>Non Wage Rec't:</i>	8,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,362	Total	3,035	Total	8,362

2. Lower Level 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 June (Quantity, Description and Location)	Approved 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	24 DLEC Meetings held at District H/Qtrs
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Fuel for District speaker for march was paid	ULGA Subscriptions paid at District H/Qtrs through their Account.
	District council meetings held/ managed.	Workshops and seminars by DLEC members & Speakers attended	District council meetings held/ managed.
	Periodical reports prepared and to relevant line ministries	Fuel deposit for district C/person for march was paid	Periodical reports prepared and to relevant line ministries
	Council properties maintained	2 Council sittings were facilitated which was held on 11/04/2014 and 14/5/2014	Council properties maintained
	Office duties executed		Office duties executed
	Council co-ordination activities implemented.	Standing committees facilitation on 7/5/2014	Council co-ordination activities implemented.
	Workshops and seminars by DLEC members & Speakers attended	30% PAYE charged on the standing committee was also paid.	Workshops and seminars by DLEC members & Speakers attended
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	2 Travel of C/Person LCV to kampala was facilitated 30% PAYE charged on council allowance was paid to URA.	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	1 travel by Vice C/Persons's to kampala kampala was facilitated Airtime for DEC members was paid to enable monitoring of government programmes. Lunch allowance for March-April for support staff was paid	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	Bank charges for May Payment for ex-gratia for chairpersons was done	1 Computer for Clerk to council procured
	1 consultation visit made to MoLG.	Facilitation for Paying ex-gratia for councillors in their respective banks was done Stanbic bank, Centenary bank and Barclays Bank 30% PAYE deducted on councillors ex-gratia. Fuel for district C/Person and speaker was provided. Bank charges for June were paid	1 consultation visit made to MoLG.

Vote: 609 Sheema District

Workplan Outputs

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

3. Statutory Bodies

Fuel deposit for Chairperson and Speaker(April-may) was provided

30% PAYE charged on the above

Bank charge for June was also paid.

Workshops and seminars were attended by District Chairperson and Vice Chairperson while attending the National Budget Conference, ULGA meetings in Kampala including attending Tarehe Sita Celebrations in Buhweju District

Fuel for District Chairman, District Speaker and Vice Chairperson provided for 3 months to the tune of Shs. 5,919,500 = to implement planned activities

ULGA Subscription was paid amounting to Shs. 4,000,000/=.

2 council meetings were held at the district headquarters on 15/11/2013, 30th January 2014 and 13th March 2014.

1 travel to Mbarara done by the District Speaker to attend UDICOSA meeting.

Lunch allowance for support staff provided for 9 months.

Ex - Gratia for Political Elected leaders paid (Councillors).

60% Paye on Ex - Gratia remitted/paid.

1 travel done by the District Chairperson to Kampala on Official duties.

Fuel for Clerk to Council's office was provided to enable smooth operation of the work.

Allowances for deputy speaker was paid.

1 Local Government consultative meeting attended in Kasees by Vice chairperson.

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

2 PAYEE from deputy speaker allowances paid

PAYEE from Councilors allowance was remitted to URA.

Allowance for Deputy speaker for second quarter was paid.

Fuel for deputy speaker was provided.

Air time for DEC members was provided.

1 ULGA Meeting was attended in Kabale on 16th / 12 /2013.

<i>Wage Rec't:</i>	41,668	<i>Wage Rec't:</i>	129,206	<i>Wage Rec't:</i>	72,945
<i>Non Wage Rec't:</i>	237,255	<i>Non Wage Rec't:</i>	154,442	<i>Non Wage Rec't:</i>	225,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	278,923	Total	283,648	Total	298,352

Output: LG procurement management services

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	Advertsment for local revenue sources was done.	12 Evaluation Committee meetings held at district H/Qtrs
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	Advert for Projects was also made. Procurement plan was prepared and submitted to council.	12 Contracts Committee meetings held to award tenders at District H/Qtrs.
	Purchase of office equipments 4 Quarterly and monthly reports produced	Procuremet reports were prepared and submitted to kampala.	Purchase of office equipments 4 Quarterly and monthly reports produced
	1 Procurement Plans prepared	Office Computer was serviced	1 Procurement Plans prepared
	Supplies, works and services procured.	Welfare for support staff was provided.	Supplies, works and services procured.
	Projects and contracts advertised.	6 Evaluation Committee meetings held at district H/Qtrs	Projects and contracts advertised.
	Office equipments maintained	7 Contracts Committee meetings held to award tenders at District H/Qtrs.	Office equipments maintained
	Clearance Contracts by solicitor General		Clearance Contracts by solicitor General
	Submission of members of contracts committee for approval.	3 Quarterly and monthly reports prepared and produced. Second quarterly report was prepared and submitted to PPDA Stationery for office operations was procured at district H/Qtrs. Allowance for contract committee members was paid. Contract committee members were submitted to PPDA Kampala. 1 Conctruct committee meeting conducted at the district headquarters 1 Advert run for pre- qualified contructors. Anti Virus for computer for procurement Unit procured to protect office computers from being distroyed. Letters for procurement prepared and submitted to PPDA Kampala.	Submission of members of contracts committee for approval.
	<i>Wage Rec't:</i> 15,600	<i>Wage Rec't:</i> 2,122	<i>Wage Rec't:</i> 15,600
	<i>Non Wage Rec't:</i> 31,929	<i>Non Wage Rec't:</i> 12,138	<i>Non Wage Rec't:</i> 20,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,529	Total 14,260	Total 35,729

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG staff recruitment services

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 12 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	Farewell party to district service commission was held.	50 Vacant posts advertised, filled at district, for TC and District
	16 DSC Meetings held at District H/Qtrs	Lunch allowance for DSC secretary was provided.	16 DSC Meetings held at District H/Qtrs
	4 Workshops & seminars attended at district & outside district	Stationery and Airtime was provided to enable smooth operation of the office.	4 Workshops & seminars attended at district & outside district
	Staff welfare provided at district level.	Fuel for DSC C/Person and secretary was provided.	Staff welfare provided at district level.
	10 Consultations and submissions to public service commission done.	Reports were prepared and submitted to Kampala.	10 Consultations and submissions to public service commission done.
	Fuel for office operation procured.	13 DSC Meetings held at District H/Qtrs	Fuel for office operation procured.
	400 Confirmations Study leaves,retirement and disciplinary cases handled	DSC meeting was facilitated.	400 Confirmations Study leaves,retirement and disciplinary cases handled
	Office equipments maintained	30% PAYE deducted on DSC Members.	Office equipments maintained
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.	3 Quarterly report and accountability prepared and submitted to Ministry of Public Service.	periodical reports prepared and submitted to MoLG, Public service and other government agencies.
		News paper for department procured.	
		PAYEE from DSC members was paid.	
		PAYEE from DSC sittings was paid through all quarters.	
		Fuel for office operation was paid to enable smooth operation of the office work.	
		1 Advert was run in daily monitor publication at a cost of UGX. 3,750,000/=	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 18,618	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 56,656	<i>Non Wage Rec't:</i> 33,374	<i>Non Wage Rec't:</i> 56,656
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,056	Total 51,992	Total 81,179

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	7 (7 Land board meetings conducted 12 (District HQ)
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Vote: 609 Sheema District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	at the district headquarters.) 91 (District wide)	100 (District wide)
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, done Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	Submission and processing of files Land Board Meeting was facilitated 30% PAYE charged on land Board travel facilitation for Chairperson	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	Identification and surveying of government lands at 8 sub county & parish lands	Titles for government land processed
	Quarterly and Annual reports prepared at district H/Qtrs	Titles for government land processed Quarterly and Annual reports prepared at district H/Qtrs. Title for the district headquarter land was processed Quarterly reports prepared at district H/Qtrs and submitted to mbarara and Kampala. 30% PAYE deducted from land board meeting. 1 training of land area was conducted at the district headquarters. Quarter one progress report DLB was prepared and submitted to Kampala. Files for DLB members were prepared and submitted to Kampala. Payee from Land board members allowance was paid.	Quarterly and Annual reports prepared 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> 8,036	<i>Non Wage Rec't:</i> 6,505	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 6,505	Total 8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	3 (Cumulatively 3 PAC reports were discussed council at the District H/Qtrs since the financial year
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (District HQ)	began) 2 (District HQ)	4 (District HQ)
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	PAC meeting facilitation on 16/4/2014 Facilitation for 3 PAC meetings	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 charged on PAC meeting. One Tender award 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
	Corruption cases handled by PAC at District H/Qtrs	2 District Internal Audit reports and 9 Sub County Internal Audit reports examined 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.	Corruption cases handled 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.	District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs for 3 quarters.	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,255	<i>Non Wage Rec't:</i> 14,247	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,255	Total 14,247	Total 15,255

Output: LG Political and executive oversight

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs	Government Programmes monitored by DLEC at District & 12 LLGs
	6 Monitoring reports prepared .	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.	Monitoring implementation of council policies and decision at district & LLG levels.
	Assessing extent of council decisions implemented.	Assessing extent of council decisions implemented.	Assessing extent of council decisions implemented.
		3 Monitoring visits on Government programmes were conducted since July 2013 to March 2014	
		Monitoring reports were prepared, discussed and put on file.	
		DEC monitored implementation of council policies and decisions and presented the findings in council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Output: Standing Committees Services

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.			
<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>	13,394	<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
<i>Total</i>	19,751	<i>Total</i>	13,394	<i>Total</i>	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
Total	36,687	Total	0	Total	36,687

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 609 Sheema District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	4 Higher level farmer organisations supported.	1 District farmers forum capacity developed	2 Higher level farmer organisations supported.
	1 Higher level farmer organisation formed.	3 Higher level farmer organisations formed	1 Higher level farmer organisation formed.
	3 farmer level organisations linked to market	7 farmer level organisations linked to market.	2 farmer level organisations linked to market
	3 District farmers forum meetings held	District NAADS Coordinator Contract serviced.	
		Adaptive research undertaken in the subcounties.	
		One District farmer Fora meetings facilitated	
		One quarterly Planning and review meetin held at the District Headquarters.	
		Supervision performed by District Production Officer in the 9 subcounties and 3 Town Councils.	
		Banana Bacterial wilt control activities performed in the 9 subcounties and 3 Town councils.	
		2 Multistakeholder platform Operations carried out.	
		District NAADS Coordinator and Chief Administrative officer facilitated to participate in NAADS secretariat meetings in Kampala and at Regional level.	
		One Quarterly Financial and process audit facilitated.	
		One NAADS stakeholders monitoring and evaluation visit performed in 12 LLGs.	
		Technical audits carried out in the 12 LLGs and quality assurance done. Farmer institutional Development facilitated.	
		Higher Level Farmer Organisations capacity developed in Agribusiness in 12 LLGs.	
		One radio Talk show held on farming Tips.	
		NAADS Programme funded in 9 Subcounties and Town	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Councils(Transfers to LLGs)			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,795	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,786	<i>Domestic Dev't</i>	6,325
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,581	Total	6,325

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 procurement of the technologies is done at subcounty and town council levels using the transferred funds.)	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

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	1 District NAADS Coordinator's salary paid at District H/Qtrs	1 District NAADS Coordinator's salary paid at District H/Qtrs	10% NSSF paid in respect of DNC at District H/Qtrs
	10% NSSF paid in respect of DNC at District H/Qtrs	10% NSSF paid in respect of DNC at District H/Qtrs	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs
	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]
	4 NAADS quarterly planning/ review meetings held at District H/Qtrs.	4 NAADS quarterly planning/ review meetings held at District H/Qtrs.	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties
	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]	
	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties	11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties	
	NAADS activities coordinated by District production office in 12 subcounties	NAADS activities coordinated by District production office in 12 subcounties	
	4 District stakeholders monitoring and evaluation of NAADS activities and evaluation of NAADS activities /Programme in 11 LLGs carried out.	4 District stakeholders monitoring and evaluation of NAADS activities and evaluation of NAADS activities /Programme in 11 LLGs carried out.	
	2 District Farmers forum review meetings supported at District. Level.	2 District Farmers forum review meetings supported at District. Level.	
	Quartely Financial and process audit facilitated in 11 sub counties and at District.	Quartely Financial and process audit facilitated in 11 sub counties and at District.	
	4 quarterly technical audits facilitated in all the 11 LLGs	4 quarterly technical audits facilitated in all the 11 LLGs	
	District operations, Vehicle & Equipment maintaince facilitated	District operations, Vehicle & Equipment maintaince facilitated	
	District wide information and communication Technology [ICT] supported	District wide information and communication Technology [ICT] supported	
	District wide Higher Level Farmer Organisations [HLFO] development activities supported	District wide Higher Level Farmer Organisations [HLFO] development activities supported	
	District wide mobilisation and sensitization on NAADS guidelines done	District wide mobilisation and sensitization on NAADS guidelines done	
	NAADS Funds transferred to 11	NAADS Funds transferred to 11	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Lower Local Governments for NAADS activities implementation	Lower Local Governments for NAADS activities implementation		
	<i>Wage Rec't:</i> 38,472	<i>Wage Rec't:</i> 114,865	<i>Wage Rec't:</i> 38,472	
	<i>Non Wage Rec't:</i> 10,174	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,174	
	<i>Domestic Dev't</i> 55,578	<i>Domestic Dev't</i> 82,230	<i>Domestic Dev't</i> 55,578	
	<i>Donor Dev't</i> 18,504	<i>Donor Dev't</i> 1,138	<i>Donor Dev't</i> 18,504	
	Total 122,728	Total 198,233	Total 128,728	

4. Production and Marketing

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)	27500 (880 farmers accessed advisory services in quarter four (It should be noted that advisory services are provided by service providers to farmer groups composed of individual farmers))	0 (N/A)
No. of functional Sub County Farmer Forums	11 (11 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyei S/C & Masheruka S/C Functional)	12 (12 LLG Farmers Fora of Bugongi S/C, Bugongi TC, Kitagata S/C, Kasaana S/C, Shuuku S/C, Sheema TC, Kagango S/C, KITC, Kigarama S/C, Kyangyenyei S/C & Masheruka S/C Functional)	0 (N/A)
No. of farmers receiving Agriculture inputs	5500 (Within the farmer group membership.)	5500 (3505 Farmers received agricultural inputs in quarter three, two and one.)	0 (N/A)
No. of farmer advisory demonstration workshops	1000 (At farmer group level)	250 (The Demonstration workshops are organised for farmers at farmer group level with host farmers providing the venue)	0 (N/A)
Non Standard Outputs:	<p>Semi Annual & Annual Planning & Review Meetings held at 11 LLGs H/Qtrs and reports made</p> <p>Quarterly Monitoring & Evaluation visits held at subcounty & in 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyei, Kibingo TC, KITC, Kigarama and Masheruka</p> <p>11 Farmers Fora Needs Assessed in the 11 LLGs of Bugongi. Bugongi TC, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyei, Sheema TC, KITC, Kigarama and Masheruka</p> <p>Farmer For a meetings supported</p> <p>Farmer Groups Mobilised and registered in all the 11 LLGs</p> <p>44MSIP meetings held.</p>		
		4th Quarterly Monitoring & Evaluation visits were held in all 12 LLGs of Bugongi/T/C Kashozi S/C, Kitagata, Kasaana, Shuuku, Kagango, Kyangyenyei, Kibingo TC, KITC, Kigarama, Rugarama and Masheruka.	N/A
		Semi Annual & Annual Planning & Review Meetings held at 12 LLGs H/Qtrs and reports made	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	183,213	<i>Wage Rec't:</i>	104,280	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,539	<i>Non Wage Rec't:</i>	11,605	<i>Non Wage Rec't:</i>	47,218
<i>Domestic Dev't</i>	717,623	<i>Domestic Dev't</i>	699,263	<i>Domestic Dev't</i>	100,341
<i>Donor Dev't</i>	42,000	<i>Donor Dev't</i>	42,000	<i>Donor Dev't</i>	42,000
Total	996,375	Total	857,148	Total	189,559

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

NAADS vehicle and motorcycles serviced and maintained quarterly

Not done, it was in good mechanical conditions

Agriculture vehicle and motorcycles serviced and maintained quarterly

<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>	9,272	<i>Domestic Dev't</i>	2,750	<i>Domestic Dev't</i>	9,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,272	Total	2,750	Total	9,272

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

Office computer & printer serviced and maintained

Production Computer anti viruses updated and new softwares installed

Printer cartridges for the NAADS office procured

NAADS Computer anti viruses updated and new softwares installed

Printer cartridges for the production office procured

Printer cartridges for the NAADS office procured

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	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	4 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, Kyangyenye, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.	4 Quarterly monitoring visits to all the 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenye, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried 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	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, Kyangyenye, 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	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	4 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.	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.	3rd phase of construction of the agricultural lab accomplished at district Hqts.	1 water Reserver and 1 power house constructed, 1 sub massive pump procured and phase electricity installed at Rubare farm.
	1 Agricultural tour conducted outside the country.	1 Agricultural tour conducted outside the District.	
	1 National Agricultural show attended in Jinja..		Agricultural statistics collected from all 12 LLGs. 2 monitoring of sector projects done.
			1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.
	<i>Wage Rec't:</i> 185,754	<i>Wage Rec't:</i> 193,239	<i>Wage Rec't:</i> 195,080
	<i>Non Wage Rec't:</i> 47,888	<i>Non Wage Rec't:</i> 40,920	<i>Non Wage Rec't:</i> 50,795
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 233,642	Total 234,159	Total 245,876
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)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1 Technical consultation visits made.	1 Technical consultation visits to MAAIF and NARO made.	2 Technical consultation visits made.
	11 Technical Backstopping visits on crop pests & diseases to 11 LLGs	11 Technical Backstopping visits on crop pests & diseases to 11 LLGs	12 Technical Backstopping visits on crop pests & diseases to 12 LLGs
	2 Technology shopping visits Research stations & other sources of Agric. Technologies.	1 Coffee demonstration garden established at Rubare Farm.	1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.
	1 Coffee demonstration garden established at Rubare Farm.	Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects & activities in 12 LLGs.	Training of Banana Bacterial Wilt control Task forces in 12 LLGs supervision of subsector projects & activities in 12 LLGs.
	1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.	6120 coffee seedlings procured by the district for 100 farmers in the district.	Monthly, Quarterly & annual Workplans, Budgets, Reports prepared
	Training of Banana Bacterial Wilt control Task forces in 11 LLGs supervision of subsector projects & activities in 11 LLGs.	Monthly, Quarterly & annual Workplans, Budgets, Reports prepared	crop pests and diseases outbreak surveillance visits carried out.
	10,000 coffee seedlings procured by the district for 100 farmers in the district.	Crop pests and Diseases outbreak surveillance visits carried out.	Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.
	Monthly, Quarterly & annual Workplans, Budgets, Reports prepared		Inspection of existing nurseries and input deals units carried in all 12 LLGs
	crop pests and diseases outbreak surveillance visits carried out.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,986	<i>Non Wage Rec't:</i>	5,151	<i>Non Wage Rec't:</i>	5,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,986	Total	5,151	Total	5,199

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	0 (Not planned for)	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)	4306 (281 cattle & 325 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenye, Kasaana, Masheruka, Shuuku and Kitagata)	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 (Data not captured at district H/Qtrs)	0 (Data not captured 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 June (Quantity, Description and Location)	Approved 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 controlled	5 trainings on disease control conducted in 4 subcounties 30 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Heath movement certificates issued 1 Consultative visits to stakeholders at line Ministries & organisations carried out Office equipment, facilities serviced at the district Hqts.	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 surveillance carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,922	<i>Non Wage Rec't:</i> 3,565	<i>Non Wage Rec't:</i> 4,043
	<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
	Total 7,922	Total 3,565	Total 4,043

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	0 (Not planned for)	0 (1 fish pond at Rubare Farm maintained.)
Quantity of fish harvested	0 (Not planned for)	300 (300 fish were harvested at Rubare farm fish pond in quarter one)	0 (Not planned for)
No. of fish ponds stocked	1 (a fish pond at Rubare Farm stocked for Demonstration)	1 (1 fish pond at Rubare Farm maintained.)	1 (a fish pond at Rubare Farm 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 .	10 Practicing Farmers trained from the LLGs 1 fish farmers supported with seine nets and fish fry 5 supervisory visits to the fish farmers	43 Practicing Farmers trained from the LLGs 25 supervisory visits to the fish farmers 1 Fish Demo pond maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,577	<i>Non Wage Rec't:</i> 1,529	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,577	Total 1,529	Total 800

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (16 Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained)	8 (Capacity for Beekeeping farmers from 9 Subcounties Developed. Sericulture farmers from 9 Subcounties trained)	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

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

4. Production and Marketing

Non Standard Outputs:

16Capacity for Beekeeping farmers from 8 Subcounties Developed. Sericulture farmers from 8 Subcounties trained	1 Technical consultation to MAAIF and NARO done. 45 Bee Farmers trained in improved Bee keeping practices. Bee farming statistics collected in 9 Sub Counties and 3 town councils of BugongiT/C, Kagango, Kigarama, Kasaana, Kyangyenye, Kitagata, Shuuku, Masheruka,Sheema TC,Kashozi,Rugarama and Kabwohe-Itendero T/C.	16 Capacity for Beekeeping farmers from 9 Subcounties Developed. 2 Technical consultation visits to MAAIF carried out			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,661	<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	1,325
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,661	<i>Total</i>	2,498	<i>Total</i>	1,325

Output: Support to DATICs

Non Standard Outputs:

Farm facilities & structures maintained.	Farm facilities & structures maintained.	Farm facilities & structures maintained.
Contracted services supervised	Contracted services supervised	Contracted services supervised
Drugs Chemicalsa and farm inputs procured for Rubaare farm	Drugs Chemicalsa and farm inputs procured for Rubaare farm	Drugs Chemicalsa and farm inputs procured for Rubaare farm
Perimeter fencing of Rubare Farm done	1 Breeding Bull Procured for Rubare Farm.	40 Archers of land Perimeter fenced Rubare Farm done
Purchase of Breeding Bull. Extension of water Reservoir . Extension of Electricity to Farm, office & houses.	20,000 tree planted at Rubare Farm.	Extension of Gravity water to the Milking palour. Construction of 9 water Troughs 2 archers of banana plantation maintained. 3 Arhers of pasture planted. 40,000 trees planted.
Extension of Gravity water to the Milking palour.		
Completion of Agriculture Laboratory at the District headquarters		
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
Non Wage Rec't: 5,000	Non Wage Rec't: 16,667	Non Wage Rec't: 5,000
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 14,950
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
Total 5,000	Total 16,667	Total 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)	25 (25 SACCOs were supervised and the following were the findings; saving accumulated for all the district SACCOs 7.95 billions, share capital for all members 6.14	0 (Not planned for)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
		billions and loan holding by all members 15.61 billions and Government through MSCL 4 billions)	
No of awareness radio shows participated in	0 (Not planned for)	4 (4 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 (Not planned for)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District HQ)	1 (Conducted membership training for membership role and debt management at the district and for Mushanga SACCO at Rwentuha and shuuku branches.)	1 (District HQ)
Non Standard Outputs:	1 trade financing options awareness workshop held	6 MMEs and SMEs registered for Value addition and capacity enhancement	1 trade financing options awareness workshop held
	1 Data base for industrial buyers, local and regional markets established	1 trade financing options awareness workshop held	1 Data base for industrial buyers, local and regional markets established
	4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried	2 Data base for industrial buyers, local and regional markets established	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	12 Informal MSMEs registered as Business names or companies	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed
	3 Traders Processors/Manufacturers participation in regional and national trade shows carried		
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated	2 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.	
		7 dairy processing and 5 Coffee Processing Value addition Enterprises were registered and capacity enhanced	
		Numa Feeds Ltd, Bugarama Wine Producers, Embakasi Bakery and Muhito Honey Producers participated in world Food day at Kabwohe paly ground	
	<i>Wage Rec't:</i> 10,183	<i>Wage Rec't:</i> 2,462	<i>Wage Rec't:</i> 10,183
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	11,283	<i>Total</i>	2,462	<i>Total</i>	11,283
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Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	3 (3 radio talk shows participated in by the department supposed by SACCOS)	1 (Radio Vision)
No of businesses assisted in business registration process	80 (With in the entire District of Sheema)	40 (22 Cooperatives societies 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)	0 (Not planned for)	2 (Shuuku and Bugongi)
Non Standard Outputs:	6 Small and Medium Enterprises registered for Value addition and capacity enhancement	6 Small and Medium Enterprises registered for Value addition and capacity enhancement	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	5 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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> 500	<i>Total</i> 0	<i>Total</i> 500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned for)	0 (NA)			
No. of market information reports disseminated	4 (To all subcounties)	4 (4 market information report for Sheema district was compiled to improve on revenue collection.)	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>	500	<i>Total</i>	0	<i>Total</i>	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (District wide)	20 (20 Cooperative Groups were mobilised for registration District wide)	20 (District wide)
No. of cooperatives assisted in registration	20 (District wide)	19 (6 Cooperative Groups were mobilised for registration District wide)	20 (District wide)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments	51 (Attende AGM and Board meetings for technical guidance for Kashozi SACCO , Kyangundu SACCO and Rushozi SACCO.	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	51 Supervision and Audit reports prepared and submitted to the District H/Qtrs, some of the audited include; ICOBI and Kagongi SACCOS	50 Supervision and Audit reports prepared and submitted at District H/Qtrs	
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)	Handdled members who embezzled funds for the SACCOS of Kyagyenye RMFS (4 were arrested) Rushozi SACCO- 10 former board members were arrested.	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)	
		15 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)		
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments	Echancing trainings of producers cooperative socities was conducted	New Cooperative Societies Commissioned in 4 Lower Local Governments	
	Induction and refresher training for cooperative executive	1 Consultation and exposor visits to Registry of copanies was done however with no resources.	Induction and refresher training for cooperative executive	
	Echancing trainings of producers cooperative socities	11 SACCOSsupervised in Sub counties of Shuuku, Bugongi T/C , Kyangyenye, Masheruka and Kagango sub county.	Echancing trainings of producers cooperative socities	
	4 Consultation and exposor visits to Registrar of companies		4 Consultation and exposor visits to Registrar of companies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,358	<i>Non Wage Rec't:</i> 666	<i>Non Wage Rec't:</i> 2,358	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,358	Total 666	Total 2,358	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyenye Hills; Muhito Hills,Rwamuganga swamp Sources of Gravity water Flow Schemes)	7 (7 tourism sites of Kitagata Hot springs, Kyangyenye Hills, Muhito Hills, Rwamuganga Swamp, Sources of Gravity Flow Schemes and forests in Sheema were identified)	6 (Kitagata Hot Springs, Kyangyenye Hills; Muhito Hills,Rwamuganga swamp Sources of Gravity water Flow Schemes)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (Facilities in 3 Town Councils and Major trading centres)	8 (8 Hospitality Facilities like Hotels, Lodges & Restaurants compiled like Sun beach and Kyalimanya.)	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)	0 (Not done due to limited resource)	2 (Tourism promotional Activities mainstreamed in district plans)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 542	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 542
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 542	Total 0	Total 542

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	1 (1 producer group was identified for collective value addition support.)	()
No. of opportunities identified for industrial development	()	0 (No industrial opportunities were identified.)	()
No. of value addition facilities in the district	()	0 (Not implemented)	()
A report on the nature of value addition support existing and needed	()	yes (3 report on all the existing Micro, Small and Medium Enterprises is in place and nature of value addition in place.)	()
Non Standard Outputs:		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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	<p>294 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs roll, includes District Health paid salaries at district level through office, Kitagata general Referral their bank accounts in Stanbic bank Hospital, Shuuku and Kabwohe and CERUDEB</p> <p>4 Health Staff Coordination meetings held at District H/Qtrs</p> <p>Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital]</p> <p>294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,</p> <p>Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.</p> <p>4 Staff mentoring meetings held at District H/Qtr</p> <p>Doctors' top up allowance of Shs. 12,000,000/= paid at District H/Qtrs in 12 months pay mileage allowance to DHI to enable facilitation for increased performance.</p>	<p>264 Health workers /staff on pay Hospital, includes District Health paid salaries at district level through office, Kitagata general Referral their bank accounts in Stanbic bank Hospital, Shuuku and Kabwohe HCIVs, 4 Health Centre 3s, and 19 HC2s. All Health workers receive their salaries through Banks.</p>	<p>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</p> <p>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]</p> <p>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.</p> <p>4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance.</p> <p>Health facilities prepare micro plans, present them to Development partners for Funding.</p>	
	<p>Wage Rec't: 1,854,871</p> <p>Non Wage Rec't: 110,470</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 59,000</p> <p>Total 2,024,341</p>	<p>Wage Rec't: 1,730,332</p> <p>Non Wage Rec't: 122,588</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 24,007</p> <p>Total 1,876,927</p>	<p>Wage Rec't: 1,929,327</p> <p>Non Wage Rec't: 98,140</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 64,377</p> <p>Total 2,091,844</p>	

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=])	6 (Medicines delivered to Health unit from National medical stores and managed)	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 372,000,000 /=- with total 711600000/- annually.)
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Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (0)	6 (Medicines delivered to district and Health units from National medical stores bi monthly as indicated below: Kitagata Hospital received drugs worth 40,391,184/=, Kabwohe HCIV: 6,099,178/=, Shuuku HCIV: 6,915,809/=, Kigarama HCIII: 3,225,543/=, Kyangyenyei HCIII: 3,225,543/=, Bugongi HCIII: 3,225,543/= and 19 HCIIIs: 17,466,453 /=-)	711600000 (District has [1] 19 HCIIIs 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)	6 (27 Health Facilities including A general Hospital [Kitagata] 2 HCIVs [Shuuku & Kabwohe], 4 HC3s [Kigarama, Kyangyenyei, Kihunda & Bugongi] and 19 HC2s have not reported stock out.)	27 (27 Health units report no stock outs)	
Non Standard Outputs:		The health facilities are stocked with essential drugs but there are other drug required by patients but not provided by NMS, such drugs are in private business of private health workers	District has [1] 19 HCIIIs 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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000

Output: Promotion of Sanitation and Hygiene

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 June (Quantity, Description and Location)	Approved 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.	villages triggered [67%] coverage. 232 villages certified ODF [open defecation free] , it is now 184 [53%] villages certified ODF, the programme covers kigarama, Sheema TC, Shuuku, kabwohe- Itendero TC, Kitagata sub counties. Hygiene promotion was in 232 villages in Kibingo TC and Kagango sub county cover 8 parishes/wards, declare open defecation free villages, promote hand washing in households	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,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 104,060	<i>Non Wage Rec't:</i> 104,040	<i>Non Wage Rec't:</i> 79,237	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 104,060	Total 104,040	Total 79,237	

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)	9576 (Total number of patients admitted are 9576. it is located in Muhito parish ,kitagata sub county Sheema district)	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])	64928 (Out patients in kitagata hospital in the year were 64928. 47684 patients were treated in outpatients department of the hospital..It is located in Kitagata sub county in Sheema county in Sheema district. Normal deliveries were 357 and 166 caesarians in kitagata hospital in the quarter)	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 .)	56 (56 % of the approved posts in Kitagata Hospital is 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 .)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No. and proportion of deliveries in the District/General hospitals	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter, with 134 caesarians and 621 malaria cases.)	8046 (8046 deliveries 33 deliveries positive with HIV [Q4 only])	6848 (6848 Inpatients includes a total of patients as 1712 in a quarter, with 134 caesarians and 621 malaria cases.)	
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 senior medical officer, 1 medical officer & 1 dental surgeon / medical officer. 2 laboratory officers, 1 dental officer, 1 principal Nursing Officer 4 senior Nurses officers & other Health workers at District & hospital levels deployed and manage the facility	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> 131,632	<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	
	Total 131,634	Total 131,632	Total 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, DPT3 1262 children immunised with measles vaccines)	1262 (Children immunised with DPT3 1262 children immunised with measles vaccines)	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277 children, DPT3 1262 children immunised with measles vaccines)	
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.)	976 (976 deliveries were conducted, Hope medical CIII, Mushanga HCIII, st. Clerat Nyabwina HCII, KCRC HCIII)	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.)	12626 (A total of admitted cases were 12626 that admitted and treated, with malaria, pneumonia and other conditions.)	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.)	96735 (Total OPD attendance is 96735 in all units, DPT3 is 267, 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.)	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	261 children immunised with measles vaccines	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> 17,708	<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	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

	<i>Total</i>	<i>17,707</i>	<i>Total</i>	<i>17,708</i>	<i>Total</i>	<i>17,708</i>
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 transfusion in the health units, 57 patients were for other transfusion.)	46134 (46134 patients admitted in Health facilities aided by Government. There are two HC4, 4 HC3, 19 HC2 in the district.)	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 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,)	56 (56% qualified health workers in district/ staffing levels in 2 HCIVs, 4 HCIIIs and 19 HCIIIs)	294 (294 health workers in all Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III [Kihuunda , Bugongi , Kigarama & Kyangyenye], Kitagata General Referral hospital and 19 HCIIIs in the district.)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	22 (22% of VHTs are operational and report to sub county level)	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.)	135 (Malaria case management, 11 officers trained in LQAS supported by Child Fund .)	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.)			
% age of approved posts filled with qualified health workers	43 (Health insporate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff , Enrolled mid wives, Enrolled nurse , Registered Nurse, Registered midwives)	56 (The general staff level is 56% in all health facilities)	43 (Health insporate staff are 7 out of 24 [29%], one Doctor out of 4 [25%], 7 out of 12 Clinical officers [58%] laboratory qualified staff , Enrolled mid wives, 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.)	4564 (4564 Deliveries were conducted in Shuuku HC4, kitagata Hospital, Bugongi HC3, Kigarama HC3, Kyangyenye HC3, and Kabwohe HC4.)	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.)	191479 (7736 out patients registered in 2 HCIVs, 4 HCIIIs and 19 HCIIIs)	52648 (in two HC4, 4 HC3, 19 HC2 in the district.)			

Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	83400 (Across the district UNICEF support to immunisation wase Shs. 30,000,000/= provided to the health sector)	136759 (68% DPTIII coverage registered Across the district. There are two HC4, 4HC3, 19HC2 in the district, where we registered 62211 ODPs, DPT3 23344, 794 deliveries and 420 in patients. 1839 children received DPT3, 2096 children received DPT2, 1557 children received measles vaccine. All in sheema district.)	83400 (Across the district UNICEF support to immunisation wase Shs. 30,000,000/= provided to the health sector)	
Non Standard Outputs:		56% qualified health workers in district/ staffing levels in 2HCIVs, 4HCIII and 19HCII.	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	580 (348 villages have been verified ODF awaiting declaration. These are in Sheema TC, Kagango S/C, Kigarama S/C Shuuku S/c, Kabwohe TC, kitagata sc and kasaana sc)	384 (384 villages declared pending certification)
No. of new standard pit latrines constructed in a village	3 (3blocks of 2stances with urinal each VIP latrines at Kabwohe HCIV in Sheema North HSD)	1 (less PHC development released to meet distrc budgets, 1block of 3stance latrine with urinal each VIP latrines at Kabwohe HCIV in Sheema North HSD being constructed at pit level)	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 2stance VIP latrine with a urinal at kigarama HCIII at a cost of 5,950,000 /=)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	latrines are for disposal of excreta in Shuuku S/c, Kabwohe TC, Kitagata sc and Kasaana sc, new latrines being constructed, bathing shelters being constructed, Hand washing facilities being constructed with the guidance of Health Inspectors.	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	
	<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
	<i>Total</i> 13,437	<i>Total</i> 0	<i>Total</i> 26,692

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,494	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,169
	<i>Domestic Dev't</i> 20,228	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,228
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,723	Total 0	Total 43,397

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of District Health offices at Kibingo hill which will accommodate all DHTs	paid retention of Kyeihara staff house, kitchen and latrine erected in 2011/12 worth 4,673,567/= in Kasaana sub county Sheema district.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,866	<i>Domestic Dev't</i> 8,414	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,866	Total 8,414	Total 0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 vehicles, 4 motorcycles repaired & maintained in good working conditions at District health sector level.	&Spent 2,050,000/= for repair of Double cabin pick up of Kabwohe HCIV including supply of tyres.	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>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 40,280

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,836	<i>Total</i>	0	<i>Total</i>	40,280

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Lap top Computers procured at District H/QTrs,	1 desktop Computer and 1Laptops procured at District H/QTrs,	1 Lap top Computers procured at a cost of 1,000,000/=
	Procurement of a projector	Plans and budgets for procurement of computers and other facilities/equipment prepared at District Headquarters	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	BOQs & Specifications for items to be purchased prepared and submitted to procurement unit at District H/Qtrs	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	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.	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.		5- Procurement of a twined photocopier with a printer at a cost of 4,000,000/=
			6- procurement of 4desk top computers for HCIIIs [Kyangyenyei, 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>	3,618	<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
<i>Total</i>	2,534	<i>Total</i>	3,618	<i>Total</i>	13,293

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 office tables,3 side boards for storage of files and other office documents,3office seats, 9 visitors seats that can be used in the DHO's office	Procured one office table,8office seats,office form cautioned and STAR-SW supplied one plastic table .All the items procured costed 980,000/=	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>	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>	5,041	<i>Domestic Dev't</i>	2,173	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,041	<i>Total</i>	2,173	<i>Total</i>	2,400

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 June (Quantity, Description and Location)	Approved 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

spent 9,901,850/= on constructed two in one staff house being constructed at kyangyenyi HCIII and sub county.

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..

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 inceased security at a cost of 12,382,000/=

<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>	10,563	<i>Domestic Dev't</i>	16,491	<i>Domestic Dev't</i>	50,030
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,563	Total	16,491	Total	50,030

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	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.)
No of healthcentres constructed	4 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV)	0 (Rehabilitation of Rain water storage tanks at Kabwohe HCIV was done in last FY but payment was not effected due to none release of 4 th quarter funds,the sector paid 3,600,000= the contractor in the first quarter.)	0 (Not planned)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	N/A	N/A	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>	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>	3,600	<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	3,600	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of staff houses constructed	2 (Construction of Two in one staff house at Kyangyenye HCIII	2 (Construction of Two in one staff house at Kyangyenye HCIII.	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	The contractor was secured at the cost of 32,000,000/= yet the budget is 26,000,000/=, construction is at foundation level at kyangyenye HCIII in Kyangyenye sub county.)	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 ferro cement Tank at Rwamujoko HCII and construction of Ecosan latrine at Kagati [Kasaana East & Kabwohe HC4)		
Non Standard Outputs:	Construction of Three in one staff house at kabwohe 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.	Two in one staff house is for Kyangyenye HCIII not for Kabwohe HCIV	Completion of Three in one staff house at kyangyenye HCIII, which rolled from previous financial year 2013/14 .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	18,045	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	18,045	Total	48,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0 (NA)
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Vote: 609 Sheema District

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of maternity wards constructed	()	0 (NA)	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	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	168,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	168,812
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	0 (NA)	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 (NA)	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/=)	
Non Standard Outputs:		NA	Clearing the site after rehabilitation,remove construction debris make drainage proper as instructed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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	63,847
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	63,847

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1200 (in 133 schools)	1200 (1200 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.)	1194 (1,194 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	5,104 Primary Seven candidates' ID's were procured.	Primary candidates ID procured
	Primary Exams conducted	Primary Seven Mock Exams were conducted for 5104 candidates.	Primary Exams conducted
	Wage Rec't: 6,082,460	Wage Rec't: 5,878,141	Wage Rec't: 8,021,083
	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 6,082,460	Total 5,878,141	Total 8,021,083

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.)	0 (Procurement of textbooks was recentralised under hybrid procurement. No textbooks 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	Procurement of textbooks was recentralised under hybrid procurement. No textbooks were procured.	District Mock for P.7 and P.6 end year and form X distributed in all schools
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 39,199	Non Wage Rec't: 35,674	Non Wage Rec't: 6,210
	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 39,199	Total 35,674	Total 6,210

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	46490 (46490 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

	2013/14		2014/15
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	400 (In all the 133 schools)	Sheema district.) 69 (69 pupils dropped out of UPE schools.)	400 (In all the 133 schools)
No. of Students passing in grade one	925 (In all 133 schools)	990 (990 pupils passed in division one)	925 (In all 133 schools)
No. of pupils sitting PLE	5224 (In all the 133 schools)	5043 (5,043pupils/ Candidates sat PLE 2013. Candidates are yet to sit 2014 PLE in November 2014.)	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 MDD, ball games , athleticcs were carried out in all schools but we could not proceed at District, Regional & National levels because of inadequate funds. Sheema Junior emerged winner at District level. 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>Non Wage Rec't:</i> 338,610 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 35,000 Total 373,610	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 338,610 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 338,610	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 514,988 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 35,000 Total 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
Total	60,924	Total	0	Total	60,792

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.)	30 (Completion of classrooms at Rwemihingo p/s, Nyakasharara p/s, Kyangyenye p/s, Kyempitsi p/s, Bwina p/s, Kiso Karera, Shuuku P/S, Kababaizi P/S, Kasharazi P/S, Kyabigo P/S, St. Jude P/S, Nyakayojo P/S was done. Completion of classrooms at Bwoma P/S, Ruhorobero P/S, was done in 2nd qtr 2013/14 F/Y under LGMSD.Kyabuharambo P/S is nearing completion.)	0 (We shall complete classrooms. No new construction this F/Y.)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms rehabilitated in UPE	0 (Construction of classroom at Ruhorobero p/s (2), Completion of Kababaizi P/S, Kyabuharambo P/S, class room blocks at Nyakabirizi P/sBwoma P/S,Rwemihingo p/s, in Kitagata, Nyakabungo p/s in Kasaana, Nyakasharara p/s in Kigarama, and P/S in Kyangyenye S/C.)	30 (Classrooms at Nyakayojo , Nyakasharara p/s, Kyangyenye p/s, Kyempitsi p/s, Kiso Karera, Kasharazi P/S, Ruhorobero P/S, Kyarugome P/S were completed..)	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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	391,593	<i>Domestic Dev't</i>	362,028
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	391,593	Total	362,028

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)	5043 (5043 sat for O' Level 2013)	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)	596 (563 teaching staff and number of Non teaching staff are 33 were 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)	2320 (2320 candidates passed their O'level exams.)	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	8 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.
	<i>Wage Rec't:</i> 3,152,753	<i>Wage Rec't:</i> 3,112,402	<i>Wage Rec't:</i> 3,164,435
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,152,753	<i>Total</i> 3,112,402	<i>Total</i> 3,164,435

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	12480 (12480 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 were transferred to 14 government and 3 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>Non Wage Rec't:</i>	1,203,491	<i>Non Wage Rec't:</i>	1,236,975	<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,203,491	Total	1,236,975	Total	1,631,441

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Karera Seed SS classrooms had been completed pending funds from the centre for contractors.)	()			
No. of classrooms constructed in USE	()	0 (Karera Seed SS classrooms had been completed pending funds from the centre for contractors.)	4 (4 Class rooms constructed at Kareera Seed SS)			
Non Standard Outputs:	NA	N/A	NA			
	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	5,697	Domestic Dev't	63,281
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,697	Total	63,281

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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	14,868
Donor Dev't	0	Donor Dev't	0
Total	0	Total	14,868

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (133m Funds for Karera Seed SS 2012/13 F/Y had not been released for completion of structures.)	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	
No. of science laboratories constructed	()	0 (Laboratory block had not been completed because contractors were demanding balances of funds from the centre.)	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.	N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	54,585
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	54,585

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	421 (421 students in tertiary education.)	331 (IN 3 tertiary insitutions)
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	53 (53 instructors were paid their salaries in 3 tertiary institutions)	52 (in 3 tertiary insitutions)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2ParentsTeachers 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]	
	<i>Wage Rec't:</i> 303,976	<i>Wage Rec't:</i> 210,292	<i>Wage Rec't:</i> 303,976	
	<i>Non Wage Rec't:</i> 358,200	<i>Non Wage Rec't:</i> 357,706	<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	
	Total 662,176	Total 567,998	Total 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	Teachers' head count exercise was carried out. Head teachers and bursars were mentored.	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	Education staff salaries paid at district level through their bank account.	P.7 Mock and P.6 end of year Exams printed and conducted	
	Primary School Registers, Form-X and Identity Cards Procured	Collection of entry forms from UNEB was done.	Primary School Registers, Form-X and Identity Cards Procured	
	2 Lap top computers for Education department purchased	Form-X procured and filled by P.7 candidates	2 Lap top computers for Education department purchased.	
			1 day School census meeting conducted at the district headquarters	
	<i>Wage Rec't:</i> 24,202	<i>Wage Rec't:</i> 24,201	<i>Wage Rec't:</i> 74,211	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,005	<i>Non Wage Rec't:</i> 7,417	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,202	Total 31,206	Total 81,627	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	12 (12 Secondary schools were inspected in Qtr 4.)	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)	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	133 (133 schools inspected)	128 (128 schools were inspected and monitored in Qtr 4 in Sheema district.)	133 (133 schools inspected)	
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meetings of PTA, SMC for 18 Primary schools and 5 BOGs for Post Primary schools were attended.	Meeting of PTA, SMC and BOGs attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,845	<i>Non Wage Rec't:</i> 16,482	<i>Non Wage Rec't:</i> 42,995	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,845	Total 16,482	Total 42,995	
Output: Sports Development services				
Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools but failed to proceed to other levels because of inadequate funds.	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	Sheema Junior School in Kigarama S/C excelled in MDD at District level but could not proceed to Regional and National levels because of inadequate funds.	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	
	Total 4,500	Total 550	Total 4,500	
Function: Special Needs Education				
<i>1. Higher LG Services</i>				
Output: Special Needs Education Services				
No. of children accessing SNE facilities	0 (Not planned for)	77 (77 children are accessing Special Needs Education facilities.)	0 (Not planned for)	
No. of SNE facilities operational	0 (Not planned for)	0 (Ishekye Primary School for the Handicapped in Kabwohe/Itendero T/C is operational.)	1 (Ishekye School of the Handicapped Primary School operational)	
Non Standard Outputs:	0	N/A	Procurement and Supply of a 10,000 litre Rain Water Harvesting at Ishekye Primary School for 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> 0	
	<i>Donor Dev't</i> 1	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1	Total 0	Total 0	
<i>3. Capital Purchases</i>				
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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Not planned for here Not planned for here 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
Total	0	Total	0	Total	4,500

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months	Staff salaries paid through 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 & Performance Contract Form B prepared	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared
	Roads office and Engineering coordinated	Roads office and Engineering coordinated	Roads office and Engineering coordinated
	Water and Electricity bills paid at district level for 12 months	Water and Electricity bills paid at district level.	Water and Electricity bills paid at district level for 12 months
	4 road committee meetings held	Lunch allowances paid to support staff.	4 road committee meetings held
	211 Supervision and monitoring of road works	Receipt books for works office purchased	211 Supervision and monitoring of road works
		1 quarterly work plan for works department prepared and submitted to Kampala.	
		Stationery for office operation provided.	
		Roads office and Engineering maintained	
		Compound for the district maintained.	
		Lunch allowance paid to support staff.	
		2 Travel to Kampala to submit road fund accountability for quarter two conducted.	
		1 Travel to PPDA to submit road fund documents was done.	
		UMEME and water bills were paid to avoid cut offs and allow proper operation.	
		2 District Road committee meetings held.	
		1 laptop computer for works department was procured	
		Submission of road fund general receipt for quarterly releases to road fund.	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
		Submission of request for culvert to Kampala - Ministry of works was done.		
		Sector Work plans, development plans, budgets, reports.		
		2 Travel to Kampala for response on the Technical and Financial audit to road fund done.		
		Damaged pipes in Shuuku were repaired.		
		Road manuals were collected from ministry of works .		
	Wage Rec't: 61,129	Wage Rec't: 25,834	Wage Rec't: 61,129	
	Non Wage Rec't: 13,549	Non Wage Rec't: 38,079	Non Wage Rec't: 15,232	
	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 74,678	Total 63,913	Total 76,361	

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	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 45,317	Non Wage Rec't: 0	Non Wage Rec't: 62,904	
	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 45,317	Total 0	Total 62,904	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	203 (Money transferred to Town Council accounts quarterly)	()	
Length in Km of Urban unpaved roads routinely maintained	()	203 (Money transferred to Town Council 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/=	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 265,073	Non Wage Rec't: 265,109	Non Wage Rec't: 315,158	
	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 265,073	Total 265,109	Total 315,158	

Vote: 609 Sheema District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	67,384	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	67,384
<i>Non Wage Rec't:</i>	217,942	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,057
<i>Domestic Dev't</i>	81,415	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,415
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	366,741	Total	0	Total	251,856

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 (Feeder roads maintained and Rehabilitation of community access road conducted of Migina - Kyengando-Mukono- Nyakambu road, Mukombesa - Nkundi-Kigarama road.	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)
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Fuel for light grading of roads was provided

Vehicles were repaired and maintained)

Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	198 (198 km of feeder roads, feeder roads maintained and Rehabilitation of community access road done.	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)
--	--	--	--

Road equipments serviced and maintained

Vehicles serviced and maintained)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	261,514	<i>Non Wage Rec't:</i>	344,883
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	261,514	Total	344,883

Function: District Engineering Services

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

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (40 millionn shillings was put on administration block account.)	1 (Construction of one administration Block at district HQ)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	30,000
			Total	45,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid for 12 months	Staff Salaries for DWO and ADWO paid for 12 months through their bank accounts	Staff salaries paid for 12 months
	Procuring office stationery at District H/Qtrs at a cost of		Procuring office stationery at District H/Qtrs at a cost of
	Office equipment like printers, photocopiers & computers maintained	The OfficeStationery for the water department was procured at District H/Qtrs for 12 months	Office equipment like printers, photocopiers & computers maintained
	Procurement of office cleaning materials	Office printers, photocopiers & computers maintained and toners procured for 12 months District H/Qtrs	Procurement of office cleaning materials
	welfare interms of tea provided		welfare interms of tea provided
	Workshops and seminars attended	4 supervision visits and monitoring to all 12 LLGs carried out	Workshops and seminars attended
	Maintanance vehicles Motorcycles maintained	Sensitisation of 10 communities on water and sanitation issues carried out	Maintanance vehicles Motorcycles maintained
	procurement of fuel for office operation		procurement of fuel for office operation
	External consultations made to different line ministries.		External consultations made to different line ministries.
	Sensitisation of 30 communities on water and sanitation issues		Sensitisation of 30 communities on water and sanitation issues
	<i>Wage Rec't:</i> 7,631	<i>Wage Rec't:</i> 18,570	<i>Wage Rec't:</i> 27,333
	<i>Non Wage Rec't:</i> 14,017	<i>Non Wage Rec't:</i> 12,569	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 35,018	<i>Domestic Dev't</i> 33,832	<i>Domestic Dev't</i> 31,388
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 56,666	<i>Total</i> 64,971	<i>Total</i> 63,721

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
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].	32 (Water sources were tested for quality in 9 Sub Counties of Kitagata, Kasaana, Shuuku, Kashozi, Rugarama, Kagango, Kigarama and Kyangyenye)	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)	16 (16 Supervision visits were made during and after construction of DRWHT and Shallow wells Construction in 10 LLGs;)	46 (46 Supervision visits made during and after construction of point water sources in 9 LLGs of Sheema District)	
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].	24 (New water point sources tested for quality in all the 9 Sub Counties of Sheema District excluding Town Councils)	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)	4 (District Water and Sanitation Coordination Meetings held at District H/Qtrs)	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)	4 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)	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.	4 District Water and Sanitation Coordination Meetings were held at the District H/Qtrs; 1 Planning and advocacy meeting held at Sub County level	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 .	1 Inter sub County meeting was held in FY 2013/2014 2 Inter Sub County Extension Staff meeting was held at a cost of Shs. 993,000/=	4 Inter Sub County meetings of Sub County Extension Staff held at the District H/Qtrs .	
		Chemicals for water testing procured		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 6,978	Domestic Dev't 15,760	Domestic Dev't 6,978	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Total</i>	6,978	<i>Total</i>	15,760
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	7 (6 Shallow wells in Kasaana Sub County and one GFS for Kasaana were rehabilitated)	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)	94 (94 percent of the 18 Gravity Flow schemes distributed throughout the District in Sheema DLG are functional namely: Kyangyenye S/C =5 i.e. Muzira GFS, Ryamasa GFS, Katagata - Kaborogota GFS, Karyango GFS, Masyoro I GFS, & Katagata-Mureju GFS]; Masheruka S/C =3 i.e. Masyoro II, Katooma GFS & Kanyinamugyera GFS; Shuuku S/C =3 i.e. Shuuku GFS, Ngoma GFS & Rwamamya GFS; Bugongi TC =1 i.e. Bugongi GFS; Kasaana S/C =4 i.e. Nyamitaba GFS, Kasaana GFS, Rukondo GFS & Kitagata Town GFS and finally Kitagata S/C =1 i.e. Kambugye GFS.)	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)	85 (85 percent of the Shallow wells were functional in Sheema District)	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)	8 (8 Pump Mechanics from 8 Sub Counties of Rugarama S/C, Kasaana, Kitagata, Kashozi, Kagango, Kyangyenye, Kigarama and Masheruka trained)	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenye, Kigarama and Masheruka trained)	
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle carried out at the District H/Qtrs	One Water Office Motor cycle Reg. No. LG0247-06 was serviced and maintained at District level throughout the Financial Year	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	Fuel and Lubricants provided for at District H/Qtrs	
		Communities were sensitised on Operation and Maintenance of water facilities		
		The District Engineers were trained at UIPE Secretariat		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,114	<i>Domestic Dev't</i>	5,114
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,114	Total	5,114

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

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	4 Water and Sanitation Coordination meetings were held at District H/Qtrs	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/=	Water samples were collected and tested in LLGs	Collecting samples from point water sources for testing at Shs.1,765,900/=
	International water day celebrated.	Baseline survey for sanitation was carried out	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 fulfill their required.		sensitisation water beneficiary communities to fulfill 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> 20,929	<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
	Total 25,533	Total 20,929	Total 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
	Total 6,907	Total 0	Total 6,907

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	1 lap top computer and a digital camera were procured for the water office to ease documentation of	1 Laptop Computer procured at District through the contracting
	2 Modems procured and its air time reports		2 Modems procured and its air time
	Maintainance of IT equipments	The water office computer was serviced, computer drum replaced, photocopier fuses replaced at District H/Qtrs (Water office)	Maintainance of IT equipments

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,882	<i>Domestic Dev't</i>	3,771
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,882	Total	3,771
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	1 Water testing Kit for District water office procured	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	25,843
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	25,843
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Not procured	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	650	Total	650
Output: Other Capital				
Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Construction of 3 Domestic Rain Water Harvesting Ferro-Cement Tanks in selected home steads	Construction of 30 Domestic Rain Water Harvesting	
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.	12 Domestic Rain Harvesting Tanks retention money paid worth Shs. 1,014,636/=	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>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>	63,138
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,208	Total	63,138
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata.)	11 (Nyakazinga II LC I] ; In Kiziba Parish [Kiziba II & Rushoroza]; In Kitagata S/C, Kyeibanga East [Nyakabirizi P/S in Nyakabirizi II LC I], In Kashekuro Parish in Kabobo Village.)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata.)	
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	Not planned for	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	
	<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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	118,036	<i>Domestic Dev't</i>	76,180	<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
Total	118,036	Total	76,180	Total	66,709

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)	1 (One piped water supply of Masyoro I was extended to Kizimbi Village in Kigarama Parish, Kigarama Sub County Retention for Kanyinamigyera GFS and Rehabilitation of Kasaana GFS were not yet paid)	1 (Payment for the construction of Kiyanga GFS in Rugarama sub county Extension and expansion of Masyoro GFS in Kyangyenyei 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	Extension of Muzira GFS in Muzira Parish to Nyakabaya village in muzira Parish was completed	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> 55,831	<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
	Total 66,710	Total 55,831	Total 201,006

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 June (Quantity, Description and Location)	Approved 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	1. Five Staff salaries were paid at District level through their bank accounts for three months.	Staff salaries paid at District level through their bank accounts for 12 months
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	2. one quarterly activity Report and accountabilities prepared and Submitted to relevant offices at the district and Kampala.	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted
	Natural resources standing committee meetings attended		Natural resources standing committee meetings attended
	2 Sector staff appraisal forms filled at District H/Qtrs	3. Four Sector staff appraisal forms filled at District H/Qtrs	3 Sector staff appraisal forms filled at District H/Qtrs
	Office facilities, equipment and computers maintained at District level	4. one Consultation visit was made to the following agencies: National Environment Management Authority, Ministry of Water and Environment and Solicitor General over court battle in relation to management of natural resources.	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	One Supervision visit of physical planning and survey works in Kampala.	1 District State of the Environment Report Prepared
	Payment of staff well fare	Supervision, monitoring and evaluation of natural resources in lower local government	Payment of staff well fare.
	procuring two top computers at 2,600,000/=	Coordination with the ministry of water and environment in submission of reports.	Stationery for office operation provided
		One standing committee attended at the district headquarters.	
		1 Quarterly plan and one activity report produced and submitted to standing committee	
		2 Consultative visit to the ministry of Water and Environment done.	
		1 Consultative meeting attended in Kasese Organised by Ministry of Finance Planning and Economic Development.	
		1 Travel to forestry research institute done in Mukono.	
		2 staff paid their lunch allowances for two months	

<i>Wage Rec't:</i>	34,881	<i>Wage Rec't:</i>	33,533	<i>Wage Rec't:</i>	47,349
<i>Non Wage Rec't:</i>	5,236	<i>Non Wage Rec't:</i>	3,576	<i>Non Wage Rec't:</i>	5,236
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,117	Total	37,109	Total	52,585

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)	20000 (20,000 tree seedlings were received from FIEFOC)	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	Forest Produce Revenue Mobilised and collected in all the 8 sub counties of sheema	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	Activity reports and accountabilities prepared and submitted	4 Activity reports and accountabilities prepared and submitted
		1 Consultative visit done on the the Supply of tree seedlings on Solong production grant.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 525	Non Wage Rec't: 220	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
	Total 525	Total 220	Total 525

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 (1capacity of tree farmers built (providing forestry extension services to tree farmers).)	1 (1. An agroforestry demonstartion site comprised of euclayptus trees has been establshied at Rubaare farm.)	1 (1capacity of tree farmers built (providing forestry extension services to tree farmers).)
Non Standard Outputs:		Fuel saving technologies promoted in 3 LLGs of Sheema District	
	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
	Total 304	Total 0	Total 304

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	12 (12 Monitoring and compliance inspections carried out in the 12	4 (3 monitoring and compliance inspections were carried out on	12 (12 Monitoring and compliance inspections carried out in the 12
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
surveys/inspections undertaken	LLGs monthly and the entire District	Kooga and Kabwohe Local Forestry Reserves.	LLGs monthly and the entire District	
Non Standard Outputs:	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	2. Inspection reports were submitted to district registry.)	Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)	
	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	The 2 gazetted Local Forest Reserves plantations] of Kooga and Kabwohe Boundaries protected from illegal activities by the neighbour hood.	The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: 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 .	5 (One report (Fourth quarter performance report and plan 2 management REPORTS of wetlands were submitted to the Wetlands management department of the Ministry of Water and Environment.	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	
Non Standard Outputs:	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	The following 12 wetlands were inspected: Kamira, Nyakambu, Kooga, Orusindura, Kagogo, Kandekye, Muzira, Nyakarama, kyagwere, Rwamuganga, Kabwohe and Ndurumu.	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)	
		3rd quarter report on wetland management has been submitted to the Ministry of Environment and Water.		
		12 wetland systems in the district were inspected during the 3rd quarter in all lower local government)		
	4 Awareness on conservation of Wetlands and River Banks conducted	Two (2) awareness meetings on conservation of wetlands was conducted at Nyakambu and Orusindura wetlands.	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>	
	Total	Total	Total	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

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 of Kamira wetland was restored by (conducting regular inspections/ monitoring of degradation and serving notice)	24 (Over 100 ha of degraded section of wetland was restored by cutting crops and trees. 10 (Ten) eviction notices were served to wetlands encroachers in Orusindura and Kandekye. Nyakambu and Kamira wetlands in Masheruka and Shuuku/ Kashozi respectively have been restored. 20 Eviction notices were served to wetlands encroachers. Regular inspections/ monitoring of degradation of wet land was done. 1 Promotion of Knowledge on wetland Conservation was done in 12 LLGs 1 Law Enforcement of wet land encroachers was conducted.)	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	Wetlands sustainable resource utilised and promoted in all the 12 LLGs. There has been a political will on conservation of wetlands. The International Union for Conservation of nature (IUCN) and Ministry of Water and Environment supported the restoration of degraded sections of wetlands.	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,245 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,245	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,355 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,355	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,245 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,245

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 & Natural Resources)	106 (A total of 53 community women and men were trained on monitoring of environmental and natural resources especially on importance of tree cover on bare hills in Kasaana, Kagango and Masheruka.)	50 (50 Community women & men trained on Monitoring Environmental & Natural Resources)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 11 LLGs staff trained on preparation of Environmental Action Plans at District level Not yet done due to limited funds. 12 LLGs staff trained on preparation of Environmental Action Plans at District level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	366	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	366	Total	1,000

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)) 6 (1. (One) draft Natural Resources ordinance is available. 1 monitoring and 1 compliance survey under taken in all LLGs and district headquarters) 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))

The following projects were monitored: kyabahaya bridge, Kamurinda-Kakindo-Muzira road, Kanyinamigera GFS, and Rukondo GFS.

3 monitoring/ Supervision and compliance survey under taken in all LLGs and district headquarters on Natural resources.)

Non Standard Outputs: 4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs 2 awareness conservation meetings was done on protection of River Rwizi bank and conservation of wetland in Sheema Town council. 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 20 Encroachers in wetlands Sections Evicted in selected LLGs 5 Encroachers in wetlands Sections Evicted in selected LLGs

Over 30 encroachers in Nyakambu and Kamira were successfully evicted.

<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>	1,998	<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
Total	643	Total	1,998	Total	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 (Not done by the sector reason being Land disputes are handled by court.) 12 (12 Land disputes in 12 LLGs settled in a year at 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	District headquarter site plan produced.	Land title for the district headquarter is already acquired.	Kitagata Hot spring site plan produced.
	Topographic surveys conducted around the district headquarters and LLGs.	200 private land titles processed in	Ground truthing surveys conducted.
	4 Topographic map produced	50 Developments in LLGs regulated through inspections.	Drawing of draft site plan to be subjected for technical consultations
	Ground truthing surveys conducted.		4 blue prints produced
	Drawing of draft site plan to be subjected for technical consultations		4 copies of the Kitagata site plan produced.
	4 blue prints produced		Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.
	4 copies of the district site plan produced.		Physical planning act implemented.
	Procurement of a qualified and registered Architect		Kabwohe Local forestry reserve land Surveyed
	Structural drawing of the district administration block.		Acquiring of Kabwohe Local forestry land Title.
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.		Acquiring land title for Kemicera Government Land .
	Physical planning act implemented.		Shuuku HCIV land surveyed and title acquired
	District land Surveyed		
	Acquiring of the District land Title.		
	Acquiring land title for Kooga local forest , Rubaare Farm and Kabwohe local forest.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,500	<i>Non Wage Rec't:</i>	19,364	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,500	Total	19,364	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	18,386	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,386
<i>Non Wage Rec't:</i>	21,662	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,662
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Total **40,048** *Total* **0** *Total* **40,048**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts for 12 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	2 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango	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	1 Staff meetings held at District H/Qtrs	4 Staff meetings held at District 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 8 sub counties	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	Monitoring and Evaluation of government programmes undertaken in 11 LLGs	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	Staff appraised, counselled and mentored at district and LLG level.	Monitoring and Evaluation of government programmes undertaken in 12 LLGs
	15 Staff appraised, counselled and mentored at district and LLG level.	One International women's Day Celebrated	15 Staff appraised, counselled and mentored at district and LLG level.
		One support staff facilitated with lunch and bicycle allowance	
	<i>Wage Rec't:</i> 61,567	<i>Wage Rec't:</i> 61,568	<i>Wage Rec't:</i> 97,556
	<i>Non Wage Rec't:</i> 1,967	<i>Non Wage Rec't:</i> 5,719	<i>Non Wage Rec't:</i> 16,208
	<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> 5,500	<i>Donor Dev't</i> 0
	<i>Total</i> 63,534	<i>Total</i> 72,787	<i>Total</i> 113,764

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	55 (Staff Salaries paid at District level through their bank accounts)	10 (10 Children traced and resettled in identified communities of Sheema District)
		2 Staff Coordination & networking	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	89 Social welfare cases handled to conclusion	meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenye, Kitagata, Shuuku and Kagango)	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		OVC support teams facilitated to offer counseling and handling Ovc related cases	
	CDOs facilitated to administer and return MGLSD OVC forms to service providers)		CDOs facilitated to administer and return MGLSD OVC forms to service providers)	
	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	50 Social inquiries made in communities from 11 LLGs about children under exploitative labour One conference on coordinating OVC plans attended in Masaka Hotel Brovad	Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	
		Department accountant facilitated to submit OVC report and accountability to UNICEF offices in Kampala		
		5 social inquiry visits conducted in 5 LLGs of Shuku, Sheema T/C, Kagango, Kashozi & Kitagata		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 844	<i>Non Wage Rec't:</i> 12,419	<i>Non Wage Rec't:</i> 1,839	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 25,000	<i>Donor Dev't</i> 1,332	<i>Donor Dev't</i> 25,000	
	Total 25,844	Total 13,751	Total 26,839	
Output: Social Rehabilitation Services				
Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	PWDs chairpersons facilitated to Mobilise and monitor PWDs activities & projects in all the 11 LLGs	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	
	Disability programmes supervised and monitored quarterly	PWDs from 11 LLGs trained on energy and labour saving technologies at H/Qtrs	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 sensitised on HIV/AIDS prevention and Mitigation skills. PWDs Projects monitored in 8 LLGs of Bugongi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenye, Bugongi TC, Kibingo TC & KITC, Rugarama and Masheruka.	
		PWDs in communities assessed on disability in all the 11 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> 13,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>13,700</i>
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 (Community Development workers within the entire Sheema District trained in different cross cutting issues. 8 subcounty CDOs facilitated with Non wage to cater for office operations. 12 Community Development workers facilitated with CBR and Non-wage to implement Social development Sector programmes and manage Office operations.)		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. 55 Communities mobilized for implementation of government programmes and projects.		LLG staff oriented, mentored and facilitated to implement government programmes by District staff. Communities mobilized for implementation of government programmes and projects. caretakers of children with disabilities trained on how to handle disability issues Lot Quality Assurance Survey disseminated to aid evidence based planning in the 12 LLGs in the district. Chairperson Disability council facilitated to attend National Disability Council Conference at Pope Paul memorial Centre Kampala. One blind leader facilitated to attend the international White cane Day in Masindi. One laptop purchased for proper storage of CBR data and information. Community Based service activities monitored in 6 LLGs.		11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff. 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>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,971</i>	<i>Non Wage Rec't:</i>	<i>18,020</i>	<i>Non Wage Rec't:</i>	<i>3,971</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>219,992</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>4,971</i>	<i>Total</i>	<i>18,020</i>	<i>Total</i>	<i>223,963</i>

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 June (Quantity, Description and Location)	Approved 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	80 (80 FAL Instructors trained at selected venues	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	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	50 FAL Instructors trained at selected venues	11 Adult Literacy centres created	
	Testing and graduating 240 FAL learners	800 FAL Learners tested in their respective 80 FAL Classes	Testing and graduating 240 FAL learners	
	33 FAL activities monitored	FAL Instruction materials [Chalk, registers, certificates & black boards] purchased	33 FAL activities monitored	
		FAL Instructors Incentives paid at Sub County /TC levels.		
		FAL activities monitored and supervised		
	<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> 12,241	<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	
	Total 11,570	Total 12,241	Total 11,572	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	40 Men & Women leaders from 12 LLGs sensitised on Gender issues	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	Political and CBO leaders trained in gender awareness and mainstreaming.	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	
	Mobilising men and women to participate in sustainable development programmes.	Men and women groups trained on IGAs at District & in 12 LLGs	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.	Gender issues discussed in TPC and council meetings.	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.	
		Gender issues mainstreamed in plans and budgets		
	<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	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	1,975	<i>Total</i>	1,199	<i>Total</i>	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)		65 (10 Children cases [abandoned & juvenile] handled and settled in their communities. 50 children and youth out of school cases handled at community and household levels cases handled 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)	
Non Standard Outputs:	4 Youth council meetings conducted		One meeting conducted		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,122	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	2,122
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,122	Total	750	Total	2,122

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	12 (12 Youth Councils from 11 LLGs and one at District level provided technical support. 8 bicycles and one motorcycle for 8 LLG youth council leaders and the District Youth Council chairperson transported from Kampala and distributed accordingly. One youth council meeting conducted Facilitated to attend the Natational Youth Day celebrations in Kabale District District Youth Council Chairperson facilitated to collect data on LLGs Youth Councils 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)
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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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Youth Projects monitored and supervised. 8 Female youth groups formed trained under MGLSD and supported with one Million each group to start projects	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	
	11 Youth Projects monitored and supervised	11 Youth Projects monitored and supervised		
	One National Youth Day Celebrated	9 youth council leaders facilitated to hold a District Youth Council Meeting at the District.	One National Youth Day Celebrated	
		Youth Projects monitored and supervised under support		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 4,220	Non Wage Rec't: 5,936	Non Wage Rec't: 4,220	
	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 4,220	Total 5,936	Total 4,220	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (PWDS & Elderly in 12 S/Cs of Kasaana, Kigarama, Kyangyenye, 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 households and disability institutions. 1 Laptop computers Purchase for CBS department.)	19 (3 PWDS & Elderly supplied with assistive devises in Karera parish [in Bugongi s/C]; Kigarama parish [Kigarama S/C]; Muzira parish [Kyangyenye S/C]; Kishabya parish [Shuuku S/C]; Migina. 9 PWDS groups on average were supported with Special grant in Kabwohe-Itendero TC, Rugarama SC, Kitagata SC, Kyangyenye SC. 56 PWDS with hearing & other physical impairment assessed by Global Disability Services & Starkey Hearing Foundation to be supplied appropriate assistive appliances: [from subcounties of Kyangyenye, Shuuku, Kigarama, Masheruka, Kasaana, Kitagata, Kagango, Bugoni T/C, Rugarama, & Kashozi 1 Laptop computers Purchase for programme in CBS department.)	12 (PWDS & Elderly in 12 S/Cs supplied with assistive devises in 12 of Kasaana, Kigarama, Kyangyenye, 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 households and disability institutions. 1 Laptop computers Purchase for CBS department.)
Non Standard Outputs:	4 PWDS council meetings held	13 PWDS groups monitored	4 PWDS council meetings held
	4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills	100 PWDS mobilised and sensitised on disability 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

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,592	<i>Non Wage Rec't:</i>	9,088	<i>Non Wage Rec't:</i>	22,037
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,592	Total	12,588	Total	22,037

Output: Culture mainstreaming

Non Standard Outputs:	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes	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	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
	<i>Total</i> 1,068	<i>Total</i> 0	<i>Total</i> 839

Output: Work based inspections

Non Standard Outputs:	Registration of all work places in the district	Employees sensitised on labour laws, policies and workers rights	Registration of all work places in the district
	15 Work Places inspected with in the District	Disputes follow-up and interventions made	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,000	Non Wage Rec't: 0	Non Wage Rec't: 1,234
	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 1,000	Total 0	Total 1,234

Output: Labour dispute settlement

Non Standard Outputs:	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.	11 Disputes inspected, resettled to conclusion and referred Handling labour disputes in workplaces.	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.			
	<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>	766

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	766

9. Community Based Services

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)	15 (Women Councils supported at District and in 12 LLGs of Sheema District 6 LLGs women Council executives mobilised and sensitised on gender related issues and leadership skills. 5 district women leaders facilitated to meet and visit LLGs 8 Women group income generating projects supported with Special grant from Women Secretariat)	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)
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Non Standard Outputs:

4 Women council meetings conducted at District H/Qtrs	4 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 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, Kyangyenyi S/C & Masheruka S/C and Rugarama s/c	Women councils mobilised and sensitised Mobilising women to participate in international women's day celebrations Capacity of women council leaders built in responsive planning, gender budgeting, implementation, monitoring and evaluation	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, Kyangyenyi S/C & Masheruka S/C and Rugarama s/c 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,693	<i>Non Wage Rec't:</i>	4,767	<i>Non Wage Rec't:</i>	7,722
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,693	Total	7,767	Total	7,722

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

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 June (Quantity, Description and Location)	Approved 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.	LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.	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.	Empowering communities to participate in Community Driven Development Programmes	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	Community Groups assessed for their readiness to access CCD Grant & NAADS funding	Empowering 61 Parishes to participate in Community Driven Development Programmes	
	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding	3 Women council meeting conducted	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, Kyangyeniyi, Mashheruka, Kashozzi, Rugarama and Shuuku sub county	Women Council leaders facilitated to monitor women group projects	Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyeniyi, Mashheruka, Kashozzi, Rugarama and Shuuku sub county	
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyeniyi, Kashozzi, Rugarama Mashheruka and Shuuku	Mobilising women to participate in international women's day celebrations	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyeniyi, Kashozzi, Rugarama Mashheruka 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	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 2,537	Non Wage Rec't: 0	
	Domestic Dev't 46,809	Domestic Dev't 41,858	Domestic Dev't 58,931	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 46,809	Total 44,395	Total 58,931	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	70,178	Wage Rec't:	0	Wage Rec't:	106,178
Non Wage Rec't:	33,249	Non Wage Rec't:	0	Non Wage Rec't:	33,249
Domestic Dev't	1,022	Domestic Dev't	0	Domestic Dev't	1,022
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 609 Sheema District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Total</i>	104,449	<i>Total</i>	0	<i>Total</i>	140,449
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	Staff Salaries paid monthly for 12 months in a year through their bank accounts, However the District Population Officer did not get his Salary for 3 months of the second quarter.	Staff Salaries paid monthly for 12 months in a year through their bank accounts
	District Planning Unit Administrative functions coordinated at District H/Qtrs	12 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	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.2,200,000=	12 DTPC Meetings held and minutes prepared at District H/Qtrs
	Staff welfare in terms of teas & lunch allowance provided	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.2,200,000=	Staff welfare in terms of teas & lunch allowance provided
	Workshops and Seminars attended	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	Workshops and Seminars attended
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	Technical guidance provided to LLGs in areas of Development planning and LGMSD Implementation.	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs
	Maintaining office equipment and facilities at District H/Qtrs	9 DTPC Meetings held and minutes prepared at District H/Qtrs.	Maintaining office equipment and facilities at District H/Qtrs
	2 Executive chairs	1 ARD Conference was attended by the district planner.	3 Executive chairs for planning Unit Procured.
	Fuel for office operation provided	Fuel for office operation provided for the months of December [Shs. 400,000/=]	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=	National Planning Meeting attended in Kasese on 28/10/2013	Procuring 1 photocopier for Planning Unit.
	procuring a desk for CAO's office at shs.700,000=	1 Mentoring of 12 LLG on implementation of LGMSD Programme conducted	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=	BOQ for the LGMSD Project were prepared	1 Scanner procured for planning unit at shs.820,872= .
		Contribution of 1,000,000/= towards District Population Officer's Post graduate diploma in Project Planning and Management at UMI was given.	
		2 Technical guidance provided to LLGs in areas of Planning budgeting, and Mentoring TPC on ensuring coompliance to established, laws, guideline and regulation.	

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	43,155
<i>Non Wage Rec't:</i>	6,473	<i>Non Wage Rec't:</i>	2,733	<i>Non Wage Rec't:</i>	7,797
<i>Domestic Dev't</i>	11,012	<i>Domestic Dev't</i>	11,625	<i>Domestic Dev't</i>	16,762
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,485	Total	14,358	Total	67,714

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)	6 (6 Council meeting with relevant resolutions held at District H/Qtrs)	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)
No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	12 (12 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 (Yes , DPU staffed with 2qualified staff [that is the District Planner, District Population Officer & Secretary] 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.	Annual Work Plan for 2014/15 prepared and submitted to council for approval.	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval
	Support Supervision for LGMSD projects and preparation of BOQs coordinated	BOQ for the LGMSD Project were prepared	Annual Work Plan for 2014/2015 prepared and submitted to council for approval
		Support Supervision for LGMSD projects and preparation of BOQs conducted.	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPED
		1 Finance Committee was facilitated to discuss the annual work plans to be presented to the council.	4 Quarterly OBT Progress reports and one Performance contract for FY 2014/2015 and for 2015/2016 prepared & submitted to MFPED
		Annual Work Plan 2014/2015 FY; Annual Report 2012-2013 FY prepared & submitted to council for approval.	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	6,253	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	4,266	<i>Domestic Dev't</i>	3,595	<i>Domestic Dev't</i>	4,266
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,766	Total	9,848	Total	9,766

Output: Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics [UBOS]	Community Information System Coordinated at District & LLG level.	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]			
		One Statistical Abstract for 2013 prepared and submitted to Uganda Bureau of Statistics.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec'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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	799
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	799

10. Planning

Output: Demographic data collection

Non Standard Outputs:

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.

Census activities coordinated at the district level and sub county level

Birth and Death registration activities conducted within the district at subcounty level

District profile updated at District level.

Support to subcounty Planners/ CDOs office and Sub chief on birth and death registration done.

1 Sensitization of communities and the General public was conducted [Radio talk show at radio west].

Supervision and coordination of Data entry for Birth and Death done.

1 District advocacy meeting on Birth and Death Registration conducted at District headquarters which involved Political leaders, Sub county Chiefs, C/Men LCII, Religious Leaders and Technical staff.

Training of Sub county Leaders at Sub county level conducted on Birth and Death registration activities. This Training was held at Bugongi Sub county and at the District.

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.

Census activities coordinated at the district and sub county levels

Birth and Death registration activities conducted within the district at subcounty level

Wage Rec't: **0**
Non Wage Rec't: **2,500**
Domestic Dev't **0**
Donor Dev't **17,365**
Total **19,865**

Wage Rec't: 0
Non Wage Rec't: 210
Domestic Dev't 0
Donor Dev't 8,828
Total **9,038**

Wage Rec't: 0
Non Wage Rec't: 2,500
Domestic Dev't 0
Donor Dev't 17,365
Total **19,865**

Output: Project Formulation

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
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 in Bugongi, Kitagata, and Masheruka Sub counties.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,445	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,143	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,445	Total 2,143	Total 2,445	

Output: Development 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 Local Revenue.	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	
	Total 4,174	Total 0	Total 4,174	

Output: Management Information Systems

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	<p>LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyei, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out</p> <p>12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans</p>	<p>12 LLGs mentored on LGMSD implementation, planning & Budgeting at District H/Qtrs.</p> <p>LGMSD Internal Assessment at district & in 12 LLGs of Kashozi, Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyei, Masheruka and Shuuku carried out</p>	<p>LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyei, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out</p> <p>12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans</p>	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 5,000	Non Wage Rec't: 5,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,000	Total 5,000	Total 5,000	

Output: Operational Planning

Non Standard Outputs:	<p>Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED</p> <p>The LGOBT -BFP prepared at District H/Qtrs & Submitted to the MFPED</p>	<p>Quarter two [Q3] OBT Progress report prepared and submitted to MoFPED.</p> <p>Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED.</p> <p>1 Annual & Quarterly LGMSD workplans, accountabilities & reports prepared and submitted.</p> <p>Quarter two [Q2] OBT Progress report prepared and submitted to MoFPED.</p> <p>DPO was facilitated to pick Data base for performance contract form B from MoFPED.</p> <p>BFP prepared at District H/Qtrs & Submitted to the MFPED</p>	<p>Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED</p> <p>The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED</p>	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 7,854	Non Wage Rec't: 9,837	Non Wage Rec't: 7,854	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,854	Total 9,837	Total 7,854	

Output: Monitoring and Evaluation of Sector plans

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

LGMSD projects monitored & Evaluated in all the 11 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Kibingo TC, Kigarama, Kitagata, Kyangyenyei, Masheruka and Shuuku and reports made quarterly

LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyei, 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, Kyangyenyei, Masheruka and Shuuku and reports made quarterly

PAF Quarterly Monitoring and evaluation conducted in all 11 LLGs

5 PAF Monitoring/ Supervision conducted to improve on service delivery within the district.

PAF Quarterly Monitoring and evaluation conducted in all 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>	13,632	<i>Non Wage Rec't:</i>	22,327	<i>Non Wage Rec't:</i>	13,632
<i>Domestic Dev't</i>	5,415	<i>Domestic Dev't</i>	9,718	<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
Total	19,047	Total	32,044	Total	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
Total	172,928	Total	0	Total	201,214

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

2 desks, 6 chairs, one cupboard for District Planning Unit procured, supplied and paid for at District level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,196	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,196	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG 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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 9 months for 2 officers.	Staff salaries paid for 12 months
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Office stationery was procured to enable office operation.	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	Office tea was provided for 3 months	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)
	Wage Rec't: 24,000	Wage Rec't: 24,000	Wage Rec't: 29,000
	Non Wage Rec't: 4,594	Non Wage Rec't: 1,535	Non Wage Rec't: 4,594
	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 28,594	Total 25,535	Total 33,594

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 7 LLG of Kashozi, Sheema T/C, Masheruka, Kyangyenye, Kigarama , Bugongi T/C and District headquarters.	NAADS programmes activities audite in 12 LLGs
	Statutory audit reports submitted to Auditor General's office - Mbarara.)	3rd quarter for 2013/2014 statutory audit report prepared and submitted to District Chairman, CAO's Office, MoLG and Auditor Generals Office.	Statutory audit reports submitted to Auditor General's office - Mbarara.)
		Submission of NAADS 4th quarter internal report to NAADS Secretariat was done	
		Auditing of secondary schools to ensure value for money as done in different schools of ; Rweibare SSS and St Johns Jons Nyabwina SS.	
		6 USE schools were also Audited of Bwina p/s, Rushoroza p/s, Mutojo Intergrated, Kamugungunu p/s and Buserere p/s.	
		2 Health centres were also audited.	
		34 kms of feeder roads (mechanised roads) in Masheruka and Kigarama s/c).	

Vote: 609 Sheema District

Workplan Outputs

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

11. Internal Audit

Audit investigation in Buringo p/s, Kitagata s/c (Bihanda issue) and witnessing hand overs were done.

1 District hospital was audited - Kitagata hospital.

NAADS programmes activities audite in 7 LLG of Kasaana, Kashozi, Sheema T/C, Shuuku, Kyangyenyi, Kitagata , Bugongi T/C and District headquarters.

2nd quarter for 2013/2014 statutory audit report prepared and submitted to District Chairman, CAO's Office, MoLG and Auditor Generals Office.

Auditing of secondary schools to ensure value for money as done in different schools of ; Karera Technical School, St Charles Lwanga SSS, Kitagata SSS, Kitagata farm School, Kyangyenyi High School, Rubaare farm

1 District hospital was audited - Kitagata hospital.

NAADS programmes activities audite in 5 LLG of Kasaana, Kashozi, Sheema T/C, Kagango, Shuuku

1st quarter for 2013/2014 statutory audit report prepared and submitted to District Chairman, CAO's Office and other relevant offices

1st quarter for 2013/2014 statutory audit report prepared and submitted to Kampala.)

Date of submitting
Quaterly Internal Audit
Reports

31/10/2013 (To ministry of finance) 30/6/2014 (To ministry of finance) 31/10/2014 (To ministry of finance)

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 June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	9 LLGs audited and reports made	9 LLGs audited and reports made	9 LLGs & 3 T/Cs audited and reports made	
	100 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC III's carried out	6 Audits of UPE Schools, 1 Hospital, & 2 HCIVs carried out	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC III's carried out	
	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	2 USE schools Audited	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units	
	15 USE schools Audited	2 roads Audited of Masheruka and Kigarama sub counties.	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> 8,744	<i>Non Wage Rec't:</i> 14,729	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 851	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,752	Total 9,595	Total 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
Total	42,127	Total	0	Total	42,127

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,939,489	<i>Wage Rec't:</i>	11,874,191	<i>Wage Rec't:</i>	15,319,066
<i>Non Wage Rec't:</i>	4,503,787	<i>Non Wage Rec't:</i>	3,787,787	<i>Non Wage Rec't:</i>	5,396,983
<i>Domestic Dev't</i>	2,069,126	<i>Domestic Dev't</i>	1,625,335	<i>Domestic Dev't</i>	2,214,335
<i>Donor Dev't</i>	196,870	<i>Donor Dev't</i>	82,805	<i>Donor Dev't</i>	202,246
Total	19,709,271	Total	17,370,118	Total	23,132,630

Vote: 609 Sheema District

Workplan Details

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

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	<i>General Staff Salaries</i>	150,345
		<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	1,000
	Staff performance evaluated both at district head quarters and lower local governments	<i>Hire of Venue (chairs, projector, etc)</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,500
	District council guided at the district head head quarters	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Performance consultations made by the office of Chief Administrative officer in and out side the district	<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	3,600
	Security maintained with in the district	<i>Travel inland</i>	25,411
		<i>Fuel, Lubricants and Oils</i>	22,779
	National events celebrated both with in the district and at national level	<i>Maintenance - Civil</i>	3,600
	Offices maintained at district head quarters		
		<i>Wage Rec't:</i>	150,345
		<i>Non Wage Rec't:</i>	63,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	214,135

Output: Human Resource Management

Non Standard Outputs:	Pay roll effectively managed both at the district and Lower local governments for twelve months	<i>Welfare and Entertainment</i>	2,484
		<i>Printing, Stationery, Photocopying and Binding</i>	2,159
	Staff appraised by each Departmental Head at District H/Qtrs	<i>Small Office Equipment</i>	2,160
		<i>Telecommunications</i>	1,858
	Staff recruitment, development and exit managed in the district	<i>Travel inland</i>	9,016
	Staff welfare provided at district head quarters		
	Records storage and retrieval improved both at district head quarters and lower local governments		
	Staff trained at district level and LLG level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,677

Output: Capacity Building for HLG

Vote: 609 Sheema District

Workplan Details

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

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	Workshops and Seminars	20,779
		Staff Training	12,800
	Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB- Kampala International University. At a cost of UGX. 6,000,000/=.		
	Work shops held at the district and other venues out side.		
	Study tour conducted in other local governments and organisations.		
Availability and implementation of LG capacity building policy and plan	CBG and TNA plans made at district) Yes (District HQS)		
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council		
	Capacity Building Plan implemented at District at District H/Qtrs		
	Study tour ,visits, attachment conducted .		
	New technical and Political staff inducted.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,579
		Donor Dev't	0
		Total	33,579

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])	Printing, Stationery, Photocopying and Binding	45
		Travel inland	1,602
Non Standard Outputs:	District policies,systems, procedures for service delivery initiated,fomulated and approved.		
	Planning and cordination meetings held Administrative costs incurred.		
	Periodic Reports submitted. Workplans studied endorsed and submitted.		
	Workshops, seminar attended.		
		Wage Rec't:	0
		Non Wage Rec't:	1,647
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,647

Vote: 609 Sheema District

Workplan Details

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

Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	Allowances	460
		Advertising and Public Relations	1,570
		Books, Periodicals & Newspapers	1,692
	Publicity done in the district	Printing, Stationery, Photocopying and Binding	456
		Small Office Equipment	80
		Telecommunications	250
		Travel inland	3,589
		Wage Rec't:	0
		Non Wage Rec't:	8,097
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,097

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	Allowances	1,000
		Advertising and Public Relations	800
		Workshops and Seminars	1,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
	Daily office operations done at district head quarters,	Printing, Stationery, Photocopying and Binding	800
	Coordination with the holders done both with in the district and outside	Small Office Equipment	400
		Bank Charges and other Bank related costs	1,500
	Office management coordinated.	Telecommunications	600
	Banana Plantation maintenance at the district headquarters.	Travel inland	9,266
		Fuel, Lubricants and Oils	12,800
	Office computer maintained at the district headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	32,166
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,166

Output: Records Management

Non Standard Outputs:	Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use district equipment	Travel inland	410
	Staff records updated and kept at District H/Qtrs.		
		Wage Rec't:	0
		Non Wage Rec't:	410
		Domestic Dev't	0
		Donor Dev't	0
		Total	410

Output: Information collection and management

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	Publication of Key District functions covered.	Advertising and Public Relations	1,000
		Computer supplies and Information Technology (IT)	500
	Information and communication among district staff enhanced at district head quarters and lower local governments.	Printing, Stationery, Photocopying and Binding	1,500
	Preparation of press release covered.	Telecommunications	500
		Travel inland	2,120
	Mandatory publication made.	Fuel, Lubricants and Oils	1,864
	Documentary videos prepared and stored.		
	Installation internet Hot sport at the district at UGX. 9,960,000/=		
		Wage Rec't:	0
		Non Wage Rec't:	7,484
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,484

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	Transport equipment	34,000
No. of vehicles purchased	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,000
		Donor Dev't	0
		Total	34,000

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	150,345	
	Non Wage Rec't:	131,271	
	Domestic Dev't	67,579	
	Donor Dev't	0	
	Total	349,195	

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (coordination visits to the central govts and other funding agencies)	General Staff Salaries	114,346
		Advertising and Public Relations	460
		Workshops and Seminars	2,871
Training of staff and other stakeholders		Hire of Venue (chairs, projector, etc)	500
stakeholders entertained		Books, Periodicals & Newspapers	250
Data collected for Final accounts		Computer supplies and Information Technology (IT)	1,200
counter foils and stationary for the office procured		Welfare and Entertainment	900
Monthly allowances paid to secretaries.		Printing, Stationery, Photocopying and Binding	4,752
		Small Office Equipment	42
Audit exit meetings with Auditor		Bank Charges and other Bank related costs	1,081
General attended and compilation of audit reports.		Telecommunications	888
Workshops and seminars organised by centre and other agencies attended)		Information and communications technology (ICT)	500
		Travel inland	5,130
		Fuel, Lubricants and Oils	6,137

Non Standard Outputs:

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.

Purchase of Generator for the District at UGX Shs.3,200,000/=

Wage Rec't:	114,346
Non Wage Rec't:	24,710
Domestic Dev't	0
Donor Dev't	0
Total	139,057

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels in the district)	Computer supplies and Information Technology (IT)	1,270
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,500

Vote: 609 Sheema District

Workplan Details

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

Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	Telecommunications	507
		Travel inland	8,451
	Mobilising donor funds	Fuel, Lubricants and Oils	5,800
	Monthly Tax returns filed with URA.		
	Central govt grants mobilised		
	Local revenue inspected, monitored and mobilized.		
	2 computers procure at Shs. 2,000,000/=)		
Value of Other Local Revenue Collections	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.		
	Following up on defaulters through demand notes, written summons and prosecution.		
		Wage Rec't:	0
		Non Wage Rec't:	18,328
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,328

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	Allowances	675
		Printing, Stationery, Photocopying and Binding	1,000
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	Travel inland	6,068
	Budget conference organised		
	District Annual planning and budgeting effectively coordinated)		
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs		
	Revenue Enhancement Plan implemented at District H/Qtrs		
	12 budget desk meetings conducted		
		Wage Rec't:	0
		Non Wage Rec't:	7,743
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,743

Output: LG Expenditure mangement Services

Allowances	1,000
Welfare and Entertainment	1,011

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	Central Gov't Grants mobilised.	Printing, Stationery, Photocopying and Binding	1,000
	Inspection and monitoring visits made to all 9 sub counties	Bank Charges and other Bank related costs	300
		Telecommunications	500
	Coordination visits with central Gov't and other funding agencies made.	Travel inland	9,820
		Fuel, Lubricants and Oils	4,800
	Workshops & Seminars conducted.		
	Books of Accounts procured.		
	Motor vehicle and other office equipment maintained.		
	Monthly and quarterly Financial reports prepared (statutory financial reports prepared and presented quarterly)		
	Bank charges & VAT charges paid, Staff and other stakeholder trained,		
	Fuel supplied & allocated		
	Financial reports and Revenue analysis for standing committees done		
		Wage Rec't:	0
		Non Wage Rec't:	18,431
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,431

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	Allowances	1,080
	Mentoring sub county staff in Financial management	Printing, Stationery, Photocopying and Binding	417
	Workshops and seminars conducted.	Travel inland	3,706
		Fuel, Lubricants and Oils	3,159
	Monthly book keeping, financial management, accountabilities and reports made)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	8,362
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,362

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	114,346
	Non Wage Rec't:	77,574
	Domestic Dev't	0
	Donor Dev't	0
	Total	191,921

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	General Staff Salaries	72,945
		Allowances	19,082
	24 DLEC Meetings held at District H/Qtrs	Statutory salaries	154,884
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Advertising and Public Relations	300
		Computer supplies and Information Technology (IT)	1,101
	District council meetings held/ managed	Welfare and Entertainment	2,520
	Periodical reports prepared and to relevant line ministries	Printing, Stationery, Photocopying and Binding	1,411
	Council properties maintained	Bank Charges and other Bank related costs	300
	Office duties executed	Subscriptions	5,500
	Council co-ordination activities implemented.	Telecommunications	1,616
		Information and communications technology (ICT)	360
	Workshops and seminars by DLEC members & Speakers attended	Travel inland	36,334
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	Donations	2,000
	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 consultation visit made to MoLG.		
		Wage Rec't:	72,945
		Non Wage Rec't:	225,408
		Domestic Dev't	0
		Donor Dev't	0

Vote: 609 Sheema District

Workplan Details

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

		Total	298,352
Output: LG procurement management services			
Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	General Staff Salaries	15,600
		Allowances	138
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	Advertising and Public Relations	9,000
		Computer supplies and Information Technology (IT)	500
	Purchase of office equipments	Welfare and Entertainment	500
	4 Quarterly and monthly reports produced	Printing, Stationery, Photocopying and Binding	2,000
	1 Procurement Plans prepared	Small Office Equipment	900
	Supplies, works and services procured.	Telecommunications	100
	Projects and contracts advertised.	Travel inland	5,500
	Office equipments maintained	Fuel, Lubricants and Oils	1,491
	Clearance Contracts by solicitor General		
	Submission of members of contracts committee for approval.		
		Wage Rec't:	15,600
		Non Wage Rec't:	20,129
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,729
Output: LG staff recruitment services			
Non Standard Outputs:	1 District Service Commission chairman's salary paid for 12 months to his/her bank account	General Staff Salaries	24,523
		Allowances	10,135
		Advertising and Public Relations	5,500
	50 Vacant posts advertised, filled at district, for TC and District	Workshops and Seminars	2,500
		Recruitment Expenses	5,670
	16 DSC Meetings held at District H/Qtrs	Computer supplies and Information Technology (IT)	2,560
		Welfare and Entertainment	3,000
	4 Workshops & seminars attended at district & outside district	Printing, Stationery, Photocopying and Binding	2,333
	Staff welfare provided at district level.	Telecommunications	1,229
		Information and communications technology (ICT)	1,440
	10 Consultations and submissions to public service commission done.	Travel inland	14,695
	Fuel for office operation procured.	Fuel, Lubricants and Oils	7,344
	400 Confirmations Study leaves,retirement and disciplinary cases handled	Maintenance – Machinery, Equipment & Furniture	250
	Office equipments maintained		
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.		
		Wage Rec't:	24,523

Vote: 609 Sheema District

Workplan Details

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

	<i>Non Wage Rec't:</i>	56,656
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	81,179

Output: LG Land management services

No. of Land board meetings	12 (District HQ)	<i>Allowances</i>	1,280
No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	<i>Advertising and Public Relations</i>	1,876
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	<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	3,280
		<i>Fuel, Lubricants and Oils</i>	400
	Titles for government land processed		
	Quarterly and Annual reports prepared at district H/Qtrs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	<i>Allowances</i>	7,704
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	<i>Welfare and Entertainment</i>	930
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	<i>Printing, Stationery, Photocopying and Binding</i>	579
		<i>Telecommunications</i>	390
		<i>Travel inland</i>	5,652
	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		
	Approved Budget estimates examined by PAC at District H/Qtrs.		
	Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,255
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,255

Output: LG Political and executive oversight

<i>Printing, Stationery, Photocopying and Binding</i>	400
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Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	Government Programmes monitored by DLEC at District & 12 LLGs	Travel inland	6,600
		Fuel, Lubricants and Oils	19,800
	6 Monitoring reports prepared .		
	Monitoring implementation of council policies and decision at district & LLG levels.		
	Assessing extent of council decisions implemented.		
		Wage Rec't:	0
		Non Wage Rec't:	26,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,800

Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Allowances	13,648
		Welfare and Entertainment	780
	Works, Production and Marketing sectoral committee meeting held.	Printing, Stationery, Photocopying and Binding	553
	Finance , Planning and Administration sectoral committee meetings held.	Telecommunications	180
		Travel inland	4,590
		Wage Rec't:	0
		Non Wage Rec't:	19,751
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,751

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	11 Four seater executive cushioned chairs for council hall procured.	Furniture and fittings (Depreciation)	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,500

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	113,068
	Non Wage Rec't:	372,035
	Domestic Dev't	1,500
	Donor Dev't	0
	Total	486,603

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	2 Higher level farmer organisations supported.	General Staff Salaries	131,123
		Allowances	1,795
	1 Higher level farmer organisation formed.	Travel inland	3,786
	2 farmer level organisations linked to market		
		Wage Rec't:	131,123
		Non Wage Rec't:	1,795
		Domestic Dev't	3,786
		Donor Dev't	0
		Total	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.)	Travel inland	34,311
		Fuel, Lubricants and Oils	17,192
		Maintenance - Vehicles	6,000
		General Staff Salaries	38,472
Non Standard Outputs:	10% NSSF paid in respect of DNC at District H/Qtrs	Allowances	20,050
	Multi- stake holders innovation Platform [MISP] functional at District H/Qtrs	Books, Periodicals & Newspapers	1,260
		Printing, Stationery, Photocopying and Binding	1,800
	2 Constituency planning meetings held at Constituency level 1 for [Sheema North & 1 for Sheema South]	Bank Charges and other Bank related costs	1,000
		Telecommunications	8,644
	11 adaptive research sites established in 11 subcounties.		
	DARST teams for R&D facilitated for work in 11 sub counties		
		Wage Rec't:	38,472
		Non Wage Rec't:	16,174
		Domestic Dev't	55,578
		Donor Dev't	18,504
		Total	128,728

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	0 (N/A)	NAADS	189,559
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Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of functional Sub County Farmer Forums	0 (N/A)
No. of farmers receiving Agriculture inputs	0 (N/A)
No. of farmer advisory demonstration workshops	0 (N/A)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	47,218
Domestic Dev't	100,341
Donor Dev't	42,000
Total	189,559

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Agriculture vehicle and motorcycles serviced and maintained quarterly	Transport equipment	9,272
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,272
Donor Dev't	0
Total	9,272

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office computer & printer serviced and maintained	Machinery and equipment	2,055
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Production Computer anti viruses updated and new softwares installed

Printer cartridges for the production office procured

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,055
Donor Dev't	0
Total	2,055

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Travel inland	11,039
Fuel, Lubricants and Oils	3,097
Maintenance – Other	22,696
General Staff Salaries	195,080
Allowances	3,200
Workshops and Seminars	654
Printing, Stationery, Photocopying and Binding	104
Telecommunications	5
Agricultural Supplies	10,000

Vote: 609 Sheema District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>4 Sector planning meetings conducted at district H/Qtrs</p> <p>Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=</p> <p>4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenye, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out</p> <p>4 Technical Consultations visits with the line Ministries on new technologies carried out</p> <p>Office equipment, vehicles and other facilities maintained at District H/Qtrs</p> <p>Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries</p> <p>1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.</p> <p>Agricultural statistics collected from all 12 LLGs.</p> <p>2 monitoring of sector projects done.</p> <p>1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.</p>
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<i>Wage Rec't:</i>	195,080
<i>Non Wage Rec't:</i>	50,795
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	245,876

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	<i>Allowances</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	856
		<i>Telecommunications</i>	485
		<i>Travel inland</i>	3,608

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs: 2 Technical consultation visits made.
12 Technical Backstopping visits on crop pests & diseases to 12 LLGs

1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.
Training of Banana Bacterial Wilt control Task forces in 12 LLGs
supervision of subsector projects & activities in 12 LLGs.

Monthly, Quarterly & annual Workplans, Budgets, Reports prepared

crop pests and diseases outbreak surveillance visits carried out.

Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.

Inspection of existing nurseries and input deals units carried in all 12 LLGs

Wage Rec't: 0
Non Wage Rec't: 5,199
Domestic Dev't 0
Donor Dev't 0
Total 5,199

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	Printing, Stationery, Photocopying and Binding	636
No. of livestock vaccinated	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)	Travel inland	2,407
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	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 surveillance carried out.		

Wage Rec't: 0
Non Wage Rec't: 4,043
Domestic Dev't 0
Donor Dev't 0
Total 4,043

Output: Fisheries regulation

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	Travel inland	800
Quantity of fish harvested	0 (Not planned for)		
No. of fish ponds stocked	1 (a fish pond at Rubare Farm stocked for Demonstration)		
Non Standard Outputs:	43 Practicing Farmers trained from the LLGs		
	25 supervisory visits to the fish farmers		
	1 Fish Demo pond maintained.		
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed.	Travel inland	1,325
	2 Technical consultation visits to MAAIF carried out)		
Non Standard Outputs:	16 Capacity for Beekeeping farmers from 9 Subcounties Developed.		
	2 Technical consultation visits to MAAIF carried out		
		Wage Rec't:	0
		Non Wage Rec't:	1,325
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,325
Output: Support to DATICs			
Non Standard Outputs:	Farm facilities & structures maintained	Allowances	500
	Contracted services supervised	Telecommunications	500
		Travel inland	4,000
	Drugs Chemicals and farm inputs procured for Rubaare farm	Agricultural Supplies	14,950
	40 Archers of land Perimeter fenced Rubare Farm done		
	Extension of Gravity water to the Milking parlour.		
	Construction of 9 water Troughs		
	2 archers of banana plantation maintained.		
	3 Archers of pasture planted.		
	40,000 trees planted.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	14,950
		Donor Dev't	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Total 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)	General Staff Salaries	10,183
		Allowances	150
No of awareness radio shows participated in	0 (Not planned for)	Travel inland	500
		Fuel, Lubricants and Oils	450
No of businesses issued with trade licenses	0 (Not planned for)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District HQ)		
Non Standard Outputs:	1 trade financing options awareness workshop held		
	1 Data base for industrial buyers, local and regional markets established		
	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		
	4 SMEs adherence to Uganda National Bureau Standards (UNBS) facilitated		
		Wage Rec't:	10,183
		Non Wage Rec't:	1,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,283

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	Allowances	100
No of businesses assisted in business registration process	80 (With in the entire District of Sheema)	Workshops and Seminars	200
		Travel inland	200
No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi)		
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

	<i>Donor Dev't</i>	0
	Total	500

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	<i>Allowances</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of market information reports disseminated	4 (To all subcounties)	<i>Travel inland</i>	400

Non Standard Outputs: Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (District wide)	<i>Allowances</i>	200
		<i>Travel inland</i>	1,158
No. of cooperatives assisted in registration	20 (District wide)	<i>Fuel, Lubricants and Oils</i>	1,000
No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)		

Non Standard Outputs: 50 Supervision and Audit reports prepared and submitted at District H/Qtrs
4 new Cooperative Societies /Groups formed and trained at District H/Qtrs
New Cooperative Societies Commissioned in 4 Lower Local Governments
Induction and refresher training for cooperative executive
Enhancing trainings of producers cooperative societies
4 Consultation and exposé visits to Registrar of companies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,358
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,358

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyen Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	<i>Travel inland</i>	542
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Vote: 609 Sheema District

Workplan Details

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

No. of tourism promotion activities mainstreamed in district development plans **2 (Tourism promotional Activities mainstreamed in district plans)**

Non Standard Outputs: **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

4 documentaries and information compiled and disseminated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	542

Output: Industrial Development Services

No. of producer groups identified for collective value addition support 0

No. of opportunities identified for industrial development 0

No. of value addition facilities in the district 0

A report on the nature of value addition support existing and needed 0

Non Standard Outputs:

<i>Allowances</i>	264
<i>Printing, Stationery, Photocopying and Binding</i>	124
<i>Telecommunications</i>	56
<i>Fuel, Lubricants and Oils</i>	556

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

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	374,858
	Non Wage Rec't:	138,349
	Domestic Dev't	185,983
	Donor Dev't	60,504
	Total	759,694

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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	General Staff Salaries	1,929,327
	4 Health Staff Coordination meetings held at District H/Qtrs	Allowances	15,500
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units (HC II, HC III, HC IV & Kitagata Hospital)	Advertising and Public Relations	2,500
	294 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	Workshops and Seminars	10,777
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	Staff Training	15,100
	4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance.	Hire of Venue (chairs, projector, etc)	4,072
	Health facilities prepare micro plans, present them to Development partners for Funding.	Books, Periodicals & Newspapers	805
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,551
		Printing, Stationery, Photocopying and Binding	17,949
		Bank Charges and other Bank related costs	2,000
		Telecommunications	2,000
		Other Utilities- (fuel, gas, firewood, charcoal)	9,990
		Cleaning and Sanitation	600
		Travel inland	75,674
		Wage Rec't:	1,929,327
		Non Wage Rec't:	98,140
		Domestic Dev't	0
		Donor Dev't	64,377
		Total	2,091,844

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-.	Telecommunications	500
	[2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- bimonthly and 86,400,000/- annually.	Travel inland	4,000
	[3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually.	Fuel, Lubricants and Oils	1,500
	[4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually.)		

Vote: 609 Sheema District

Workplan Details

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

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

711600000 (District has [1]19HCIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIs annually receive drugs worth 136,800,000 /=-.
[2] 4 HCIs 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 372,000,000 /=- with total 711600000/- annually.)

Number of health facilities reporting no stock out of the 6 tracer drugs.

27 (27 Health units report no stock outs)

Non Standard Outputs:

District has [1]19HCIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIs annually receive drugs worth 136,800,000 /=-.
[2] 4 HCIs 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 372,000,000 /=- with total 711600000/- annually.

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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 (Kyangyenyi[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,

Workshops and Seminars	2,053
Welfare and Entertainment	1,883
Printing, Stationery, Photocopying and Binding	1,425
Telecommunications	3,800
Travel inland	58,904
Fuel, Lubricants and Oils	7,733
Donations	3,440

Vote: 609 Sheema District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	79,237
Domestic Dev't	0
Donor Dev't	0
Total	79,237

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)	LG Conditional grants	131,634
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])		
%age of approved posts filled with trained health workers	48 (9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer, 2 laboratory officers, 1dental officer, 2registered 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.)		
Non Standard Outputs:	9 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer, 2 laboratory officers, 1dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .		

Wage Rec't:	0
Non Wage Rec't:	131,634
Domestic Dev't	0
Donor Dev't	0
Total	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 277children,)	LG Conditional grants	17,708
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.)		
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.)		

Vote: 609 Sheema District

Workplan Details

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

Number of outpatients that visited the NGO Basic health facilities

8729 (Total OPD attence 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

Wage Rec't: 0

Non Wage Rec't: 17,708

Domestic Dev't 0

Donor Dev't 0

Total 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 refrrd to health units, 563caesarian patients, 847patients of major operations,3014 patients of mainor operations,230 patients of blood transfusion in the health units,57pantients were for other transfusion.)

LG Conditional grants 62,427

Number of trained health workers in health centers

294 (294 health workers in all 26 Government health facilities of which are two HC Ivs [Kabwohe &Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangyenyl], Kitagata General Referral hospital and 19 HCII: in the district.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

0 (Nil)

No.of trained health related training sessions held.

58 (Of which 16 trained in PMTCT,VCT/RCTand 42 trained in Health care waste management,one trained in Health proposal writing for Global sanitation fund that was conducted in Soroti Hotel.)

%age of approved posts filled with qualified health workers

43 (Health insporate staff are 7out of 24[29%], one Doctor out of 4[25%], 7 out of 12 Clinical officers [58%] labaratory qualified staff ,Enrolled mid wives,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, Kyangyenyl HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)

Number of outpatients that visited the Govt. health facilities.

52648 (in two HC4,4HC3,19HC2 in the district.)

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)

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs: 294 health workers in all 26 Government health facilities of which are two HC IVs [Kabwohe & Shuuku]; Four HC III[Kihuunda ,Bugongi ,Kigarama & Kyangenyi], Kitagata General Referral hospital and 19 HCII; in the district.

Wage Rec't: 0
Non Wage Rec't: 62,427
Domestic Dev't 0
Donor Dev't 0
Total 62,427

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 384 (384 villages declared pending certification) *Conditional transfers for LGDP* 15,600
Conditional transfers for PHC - development 11,092

No. of new standard pit latrines constructed in a village 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 /=)

Non Standard Outputs: 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

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 26,692
Donor Dev't 0
Total 26,692

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1-3 vehicles repaired & maintained in good working conditions at District health sector level at a cost of 10,500,000/= *Transport equipment* 40,280
2- 4 motor 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/=.

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 609 Sheema District

Workplan Details

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

Domestic Dev't	40,280
Donor Dev't	0
Total	40,280

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Lap top Computers procured at a cost of 1,000,000/=	Machinery and equipment	13,293
	2-Procurement of a projector at a cost of 1,500,000/=		
	3-procurement of water dispenser for office at a cost of 593,000/=		
	4-Maintenance of 8 computers in good working conditions at a cost of 1,000,000/=		
	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/=		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,293
		Donor Dev't	0
		Total	13,293

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1-procurement of 3 side boards for DHO's office to improve storage of documents at a cost of 2,400,000/=	Furniture and fittings (Depreciation)	2,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,400
		Donor Dev't	0
		Total	2,400

Output: Other Capital

Other Structures	50,030
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Vote: 609 Sheema District

Workplan Details

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

5. Health

Non Standard Outputs:

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 L.GMSD source of funding..

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 inceased security at a cost of 12,382,000/=

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	50,030
Donor Dev't	0
Total	50,030

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	Residential buildings (Depreciation)	48,000
No of staff houses constructed	2 (1-completion of Two in one staff house at Kyangyenye HCIII at the cost of 11,000,000/=		
	2- Construction of a two in one staff house at Kabwohe HCIV for increased staff accommodation at the cost of 37,000,000/=)		
Non Standard Outputs:	Completion of Three in one staff house at kyangyenye HCIII, which rolled from previus financial year 2013/14 .		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,000
Donor Dev't	0
Total	48,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	160,000
		Monitoring, Supervision & Appraisal of capital works	8,812

Vote: 609 Sheema District

Workplan Details

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

No of maternity wards constructed 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

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 168,812
Donor Dev't 0
Total 168,812

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 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.) *Other Structures*

63,847

No of OPD and other wards constructed 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/=)

Non Standard Outputs: Clearing the site after rehabilitation, remove construction debris make drainage proper as instructed.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 63,847
Donor Dev't 0
Total 63,847

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	1,929,327
	<i>Non Wage Rec't:</i>	395,146
	<i>Domestic Dev't</i>	413,354
	<i>Donor Dev't</i>	64,377
	Total	2,802,204

Workplan Details

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

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)	<i>General Staff Salaries</i>	8,021,083
No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)		
Non Standard Outputs:	Primary candidates ID procured		
	Primary Exams conducted		
		<i>Wage Rec't:</i>	8,021,083
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,021,083

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.)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	<i>Travel inland</i>	2,710
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,210

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	<i>Transfers to other govt. units</i>	514,988
No. of student drop-outs	400 (In all the 133 schools)	<i>Contingency transfers</i>	35,000
No. of Students passing in grade one	925 (In all 133 schools)		
No. of pupils sitting PLE	5224 (In all the 133 schools)		

Vote: 609 Sheema District

Workplan Details

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

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 motorcycle for Education department
	TT Immunisation for girls in education institution scaled up

Wage Rec't:	0
Non Wage Rec't:	514,988
Domestic Dev't	0
Donor Dev't	35,000
Total	549,988

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.)	Non Residential buildings (Depreciation)	362,028
No. of classrooms rehabilitated in UPE	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	362,028
		Donor Dev't	0
		Total	362,028

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)	General Staff Salaries	3,164,435
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)		
No. of students passing O level	632 (in the 13 Government aided schools)		

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs: 10 Parents Teachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools

Inspections of both government and private Secondary Schools conducted.

18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.

Wage Rec't: 3,164,435
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 3,164,435

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 2652 (In 10 seconary schools) Conditional transfers for Secondary Salaries 1,631,441

Non Standard Outputs: Quatery transferred to 10 government 3 private secondary schools

Wage Rec't: 0
Non Wage Rec't: 1,631,441
Domestic Dev't 0
Donor Dev't 0
Total 1,631,441

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE 0 Non Residential buildings (Depreciation) 63,281

No. of classrooms constructed in USE 4 (4 Class rooms constructed at Kareera Seed SS)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 63,281
Donor Dev't 0
Total 63,281

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated 2 (2 in one Administration block constructed) Non Residential buildings (Depreciation) 14,868

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 14,868
Donor Dev't 0
Total 14,868

Output: Laboratories and science room construction

No. of ICT laboratories 2 (2 Roomed Laboratory block constructed at Karera Seed SS) Other Structures 54,585

Vote: 609 Sheema District

Workplan Details

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

completed	
No. of science laboratories constructed	2 (Kareera Seed School in Karera N parish, Kashozi Sub County constructed)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	54,585
Donor Dev't	0
Total	54,585

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	General Staff Salaries	303,976
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	Maintenance – Other	476,941
Non Standard Outputs:	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]

Wage Rec't:	303,976
Non Wage Rec't:	476,941
Domestic Dev't	0
Donor Dev't	0
Total	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	General Staff Salaries	74,211
	P.7 Mock and P.6 end of year Exams printed and conducted	Allowances	1,200
	Primary School Registers, Form-X and Identity Cards Procured	Printing, Stationery, Photocopying and Binding	2,300
	2 Lap top computers for Education department purchased.	Travel inland	3,917
	1 day School census meeting conducted at the district headquarters		

Wage Rec't:	74,211
Non Wage Rec't:	7,417
Domestic Dev't	0
Donor Dev't	0

Vote: 609 Sheema District

Workplan Details

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

		Total	81,627
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	6 (6 schools inspected)	Allowances	4,137
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	Advertising and Public Relations	3,000
No. of inspection reports provided to Council	4 (Inspection reports)	Printing, Stationery, Photocopying and Binding	5,000
No. of primary schools inspected in quarter	133 (133 schools inspected)	Information and communications technology (ICT)	1,750
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Travel inland	19,508
		Fuel, Lubricants and Oils	9,600
		Wage Rec't:	0
		Non Wage Rec't:	42,995
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,995
Output: Sports Development services			
Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Welfare and Entertainment	1,000
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)	Printing, Stationery, Photocopying and Binding	1,000
		Subscriptions	300
		Travel inland	1,200
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500
Function: Special Needs Education			
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of a 10,000 litre Rain Water Harvesting Tank at Ishekye Primary School for the Handicapped in Kabwohe - Itendero Town Council	Other Structures	4,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	4,500

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	11,563,705
	Non Wage Rec't:	2,684,492
	Domestic Dev't	499,263
	Donor Dev't	35,000
	Total	14,782,461

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 12 months	General Staff Salaries	61,129
		Allowances	500
		Printing, Stationery, Photocopying and Binding	1,000
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Guard and Security services	6,000
		Electricity	3,000
	Roads office and Engineering coordinated	Water	1,000
		Travel inland	3,732
	Water and Electricity bills paid at district level for 12 months		
	4 road committee meetings held		
	211 Supervision and monitoring of road works		
		Wage Rec't:	61,129
		Non Wage Rec't:	15,232
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,361

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	Transfers to other govt. units	62,904
Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	62,904
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,904

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Transfers to other govt. units	315,158
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Vote: 609 Sheema District

Workplan Details

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

Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=
Non Standard Outputs:	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=

Wage Rec't:	0
Non Wage Rec't:	315,158
Domestic Dev't	0
Donor Dev't	0
Total	315,158

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)	Non Residential buildings (Depreciation)	27,941
Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	Roads and bridges (Depreciation)	425,947
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	453,888
Domestic Dev't	0
Donor Dev't	0
Total	453,888

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	Non Residential buildings (Depreciation)	45,000
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	45,000
Donor Dev't	0
Total	45,000

Vote: 609 Sheema District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries	27,333
	Procuring office stationery at District H/Qtrs at a cost of	Allowances	2,031
	Office equipment like printers, photocopiers & computers maintained	Advertising and Public Relations	600
	Procurement of office cleaning material	Workshops and Seminars	800
	welfare interms of tea provided	Computer supplies and Information Technology (IT)	800
	Workshops and seminars attended	Welfare and Entertainment	283
	Maintanance vehicles	Printing, Stationery, Photocopying and Binding	1,310
	Motorcycles maintained	Telecommunications	500
	procurement of fuel for office operation	Travel inland	13,235
		Fuel, Lubricants and Oils	7,308
		Maintenance - Vehicles	9,520

External consultations made to different line ministries.

Sensitisation of 30 communities on water and sanitation issues

Wage Rec't:	27,333
Non Wage Rec't:	5,000
Domestic Dev't	31,388
Donor Dev't	0
Total	63,721

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; Kyangyenyi [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].	Allowances	290
	The other 10 point water sources were old ones.)	Printing, Stationery, Photocopying and Binding	933
		Telecommunications	72
		Travel inland	4,881
		Fuel, Lubricants and Oils	802
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)		

Vote: 609 Sheema District

Workplan Details

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

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; Kyangyenyi [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.)
No. of District Water Supply and Sanitation Coordination Meetings	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)
Non Standard Outputs:	10 Planning and advocacy meetings held in the Sub Counties of Kyangyenyi, 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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,978
Donor Dev't	0
Total	6,978

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

No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	Allowances	263
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	Printing, Stationery, Photocopying and Binding	100
% of rural water point sources functional (Shallow Wells)	80 (Rehabilitation of point water sources not planned for in 2011/12)	Telecommunications	70
No. of public sanitation sites rehabilitated	0 (No public sanitation sites were planned for at District)	Travel inland	3,889
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, Kyangyenyi, Kigarama and Masheruka trained)	Fuel, Lubricants and Oils	793
Non Standard Outputs:	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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,114
		Donor Dev't	0

Vote: 609 Sheema District

Workplan Details

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

		Total	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	Allowances	1,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	5,772
	Collecting samples from point water sources for testing at Shs.1,765,900/=	Welfare and Entertainment	3,566
		Printing, Stationery, Photocopying and Binding	600
	International water day celebrated.	Telecommunications	150
	Baseline survey for sanitation conducted	Travel inland	8,570
	Post construction support to DWUCS	Fuel, Lubricants and Oils	3,875
	Training private sector (hand pump mechanics.		
	Training water user committees		
	Establishment of water user committee		
	sensitisation water beneficiary communities to fulfil their required.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,533
		Donor Dev't	0
		Total	25,533

3. Capital Purchases

Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Machinery and equipment	6,882
	2 Modems procured and its air time		
	Maintainance of IT equipments		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,882
		Donor Dev't	0
		Total	6,882
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Furniture and fittings (Depreciation)	650
	procurement of 2 office chairs at 150,000/= each.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	650
		Donor Dev't	0
		Total	650
Output: Other Capital			

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	Other Fixed Assets (Depreciation)	31,870
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,870
Donor Dev't	0
Total	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,)	Other Fixed Assets (Depreciation)	66,709
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	66,709
Donor Dev't	0
Total	66,709

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 Kiyanga GFS in Rugarama sub county)	Other Fixed Assets (Depreciation)	201,006
	Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama		
	Metering of exsting GFS Facilities in Masheruka and Shuuku sub counties)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	Design of Kanyabatwe and Nyaruhanga GFS		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	201,006
Donor Dev't	0
Total	201,006

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	88,462
	<i>Non Wage Rec't:</i>	852,182
	<i>Domestic Dev't</i>	421,129
	<i>Donor Dev't</i>	0
	Total	1,361,773

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	<i>General Staff Salaries</i>	47,349
		<i>Allowances</i>	932
		<i>Welfare and Entertainment</i>	240
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	<i>Printing, Stationery, Photocopying and Binding</i>	153
		<i>Travel inland</i>	2,957
	Natural resources standing committee meetings attended	<i>Fuel, Lubricants and Oils</i>	954
	3 Sector staff appraisal forms filled at District H/Qtrs		
	Office facilities, equipment and computers maintained at District level		
	4 Consultation meetings with line Ministries and other agencies carried out		
	1 District State of the Environment Report Prepared		
	Payment of staff well fare.		
	Stationery for office operation provided		
		<i>Wage Rec't:</i>	47,349
		<i>Non Wage Rec't:</i>	5,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,585

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	<i>Allowances</i>	332
		<i>Printing, Stationery, Photocopying and Binding</i>	17
		<i>Fuel, Lubricants and Oils</i>	176

Vote: 609 Sheema District

Workplan Details

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

Area (Ha) of trees established (planted and surviving) 1000 (1,000 trees and fruits planted in schools for improved environmental management)

20 EIAs/EA reviewed by the end of June 2015

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

4 Activity reports and accountabilities prepared and submitted

Wage Rec't:	0
Non Wage Rec't:	525
Domestic Dev't	0
Donor Dev't	0
Total	525

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)	Allowances	92
		Printing, Stationery, Photocopying and Binding	17
		Telecommunications	21
No. of Agro forestry Demonstrations	1 (1capacity of tree farmers built (providing forestry extension services to tree farmers).)	Travel inland	96
		Fuel, Lubricants and Oils	78

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	304
Domestic Dev't	0
Donor Dev't	0
Total	304

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)	Allowances	102
		Fuel, Lubricants and Oils	107

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

Wage Rec't:	0
Non Wage Rec't:	209
Domestic Dev't	0
Donor Dev't	0
Total	209

Output: Community Training in Wetland management

No. of Water Shed Management Committees	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	Allowances	596
		Welfare and Entertainment	96

Vote: 609 Sheema District

Workplan Details

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

formulated	Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department.)	Printing, Stationery, Photocopying and Binding	360
		Telecommunications	10
		Travel inland	800
		Fuel, Lubricants and Oils	702
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted		
	9 sub county level environmental focal persons mentored in environmental mainstreaming.		
		Wage Rec't:	0
		Non Wage Rec't:	2,564
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,564

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Allowances	144
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)	Printing, Stationery, Photocopying and Binding	83
		Telecommunications	50
		Travel inland	500
		Fuel, Lubricants and Oils	468
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	1,245
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,245

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 & Natural Resources)	Travel inland	700
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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 12 LLGs and district headquarters)	Telecommunications	25
		Travel inland	1,384
		Fuel, Lubricants and Oils	634

Vote: 609 Sheema District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: 4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs

12 Environmental audits conducted in all the 12 LLGs

Encroachers in wetlands Sections Evicted in selected LLGs

Wage Rec't: 0

Non Wage Rec't: 2,043

Domestic Dev't 0

Donor Dev't 0

Total **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.)	<i>Allowances</i>	1,489
Non Standard Outputs:	Kitagata Hot spring site plan produced.	<i>Hire of Venue (chairs, projector, etc)</i>	1,400
	Ground truthing surveys conducted.	<i>Welfare and Entertainment</i>	1,864
	Drawing of draft site plan to be subjected for technical consultations	<i>Printing, Stationery, Photocopying and Binding</i>	1,680
	4 blue prints produced	<i>Telecommunications</i>	500
	4 copies of the Kitagata site plan produced.	<i>Travel inland</i>	7,417
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.	<i>Fuel, Lubricants and Oils</i>	3,650
	Physical planning act implemented.		
	Kabwohe Local forestry reserve land Surveyed		
	Acquiring of Kabwohe Local forestry land Title.		
	Acquiring land title for Kemicera Government Land .		
	Shuuku HCIV land surveyed and title acquired		

Wage Rec't: 0

Non Wage Rec't: 18,000

Domestic Dev't 0

Donor Dev't 0

Total **18,000**

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	47,349
	Non Wage Rec't:	31,125
	Domestic Dev't	0
	Donor Dev't	0
	Total	78,474

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	General Staff Salaries	97,556
		Allowances	1,602
		Advertising and Public Relations	198
	8 Staff Coordination & networking meetings with other stakeholders held at Sub County H/Qtrs of Bugongi, Kigarama, Kasaana, Masheruka, Kyangyenyi, Kitagata, Shuuku and Kagango and Rugarama	Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	100
		Welfare and Entertainment	100
	4 Staff meetings held at District H/Qtrs	Printing, Stationery, Photocopying and Binding	1,132
	Stakeholders oriented on HIV/AIDS Strategic Plan at district H/Qtrs	Bank Charges and other Bank related costs	100
		Telecommunications	220
	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties	Information and communications technology (ICT)	500
		Travel inland	6,273
		Carriage, Haulage, Freight and transport hire	200
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs	Fuel, Lubricants and Oils	2,783
	15 Staff appraised, counselled and mentored at district and LLG level.		
		Wage Rec't:	97,556
		Non Wage Rec't:	16,208
		Domestic Dev't	0
		Donor Dev't	0
		Total	113,764

Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District	Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	112
	89 Social welfare cases handled to conclusion	Welfare and Entertainment	1,800
		Printing, Stationery, Photocopying and Binding	271
	24 cases followed up		
	50 Ovc supported with materials	Uniforms, Beddings and Protective Gear	19,000
		Travel inland	3,908
	OVC support teams facilitated to offer counseling and handling Ovc related cases	Fuel, Lubricants and Oils	1,248

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	CDOs facilitated to administer and return MGLSD OVC forms to service providers) Creating comprehensive community response to OVCS, widows and elderly in the 12 LLGs	
		Wage Rec't: 0
		Non Wage Rec't: 1,839
		Domestic Dev't 0
		Donor Dev't 25,000
		Total 26,839

Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	Allowances 2,000
		Travel inland 9,700
		Fuel, Lubricants and Oils 2,000
	Disability programmes supervised and monitored quarterly	
	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	
		Wage Rec't: 0
		Non Wage Rec't: 13,700
		Domestic Dev't 0
		Donor Dev't 0
		Total 13,700

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)	Allowances 200
		Workshops and Seminars 700
		Hire of Venue (chairs, projector, etc) 200
		Books, Periodicals & Newspapers 72
Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	Computer supplies and Information Technology (IT) 200
		Printing, Stationery, Photocopying and Binding 150
	55 Communities mobilized for implementation of government programmes and projects.	Telecommunications 100
		Information and communications technology (ICT) 240
	24 Youth Value addition projects supported in 12 Lower Local Governments	Travel inland 2,066
		Fuel, Lubricants and Oils 44
		Donations 219,992
		Wage Rec't: 0
		Non Wage Rec't: 3,971
		Domestic Dev't 219,992
		Donor Dev't 0
		Total 223,963

Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues	Allowances 336
		Workshops and Seminars 1,000

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:	3,200 FAL Learners tested in their respective 160 FAL Classes	Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	1,289
	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	Printing, Stationery, Photocopying and Binding	1,211
	1 Lap top computer purchased for department)	Small Office Equipment	1,750
	11 Adult Literacy centres created	Travel inland	4,855
		Fuel, Lubricants and Oils	831
	Testing and graduating 240 FAL learners		
	33 FAL activities monitored		
		Wage Rec't:	0
		Non Wage Rec't:	11,572
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,572

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	Printing, Stationery, Photocopying and Binding	60
		Telecommunications	72
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	Travel inland	925
		Fuel, Lubricants and Oils	444
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Children and Youth Services

Non Standard Outputs:	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)	Allowances	245
			Workshops and Seminars	208
	4 Youth council meetings conducted		Printing, Stationery, Photocopying and Binding	96
			Telecommunications	80
	15 Training out of school youth leaders		Travel inland	850
	17 youth projects monitored in 12 LLG		Fuel, Lubricants and Oils	644
			Wage Rec't:	0
			Non Wage Rec't:	2,122
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,122

Vote: 609 Sheema District

Workplan Details

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

Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	Allowances	442
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Workshops and Seminars	750
		Books, Periodicals & Newspapers	150
		Printing, Stationery, Photocopying and Binding	100
		Travel inland	2,334
	11 Youth Projects monitored and supervised	Fuel, Lubricants and Oils	444
	One National Youth Day Celebrated		
		Wage Rec't:	0
		Non Wage Rec't:	4,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,220

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, Kyangyenye, Kashozi, Kagango, Masheruka, Rugarama, Kitaga, Bugongi T/C, Sheema T/C, Shuuku and KITC. PWDS IGAs supported in 12 LLGs.	Incapacity, death benefits and funeral expenses	22,037
Non Standard Outputs:	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 households and disability institutions.		
	1 Laptop computers Purchase for CBS department.)		
	4 PWDS council meetings held		
	4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills		
	14 monitoring visits carried out on performance of PWDS groups		
		Wage Rec't:	0
		Non Wage Rec't:	22,037
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,037

Output: Culture mainstreaming

Printing, Stationery, Photocopying and Binding	160
Travel inland	679

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs: Cultural Activities and events integrated into the District Development programmes & HIV/AIDS advocacy programmes

Cultural exhibitions organised during National Celebrations

Arts performances initiated

3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors

Wage Rec't: 0

Non Wage Rec't: 839

Domestic Dev't 0

Donor Dev't 0

Total 839

Output: Work based inspections

Non Standard Outputs: Registration of all work places in the district

15 Work Places inspected with in the District

Employees sensitised on labour laws, policies and workers rights

Disputes follow-up and interventions made.

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't: 0

Non Wage Rec't: 1,234

Domestic Dev't 0

Donor Dev't 0

Total 1,234

Output: Labour dispute settlement

Non Standard Outputs: 47 Disputes inspected, resettled to conclusion and referred. Registered workplaces

Handling labour disputes in workplaces

Travel inland

Fuel, Lubricants and Oils

Wage Rec't: 0

Non Wage Rec't: 766

Domestic Dev't 0

Donor Dev't 0

Total 766

Output: Reprerentation on Women's Councils

No. of women councils supported 12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)

Allowances

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

1,221

100

150

200

250

1,613

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
9. Community Based Services	
Non Standard Outputs: 4 Women council meetings conducted at District H/Qtrs	<i>Travel abroad</i> 544
	<i>Fuel, Lubricants and Oils</i> 644
5 Women Council leaders at District facilitated to monitor women group projects	<i>Transfers to Other Private Entities</i> 3,000
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, Kyangyenyei S/C & Masheruka S/C and Rugarama s/c	
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	
	<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
	<i>Total</i> 7,722

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Transfers to other govt. units 58,931

Vote: 609 Sheema District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

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.

Empowering 61 Parishes to participate in Community Driven Development Programmes

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

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

CCD groups and projects monitored in the 12 LLGs

Monitoring, supervising, and evaluation of CDD activities in 12 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,931
<i>Donor Dev't</i>	0
<i>Total</i>	58,931

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	97,556
	Non Wage Rec't:	87,730
	Domestic Dev't	278,924
	Donor Dev't	25,000
	Total	489,209

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts	General Staff Salaries	43,155
		Allowances	500
	District Planning Unit Administrative functions coordinated at District H/Qtr	Workshops and Seminars	700
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	Welfare and Entertainment	273
		Printing, Stationery, Photocopying and Binding	1,151
	Staff welfare in terms of teas & lunch allowance provided	Travel inland	12,536
		Fuel, Lubricants and Oils	9,400
	Workshops and Seminars attended		
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs		
	Maintaining office equipment and facilities at District H/Qtrs		
	3 Executive chairs for planning Unit Procured.		
	Fuel for office operations provided		
	Procuring 1 photocopier for Planning Unit.		
	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 Scanner procured for planning unit at shs.820,872= .		
		Wage Rec't:	43,155
		Non Wage Rec't:	7,797
		Domestic Dev't	16,762
		Donor Dev't	0
		Total	67,714

Output: District Planning

No of minutes of Council	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	Travel inland	5,203
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Vote: 609 Sheema District

Workplan Details

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

meetings with relevant resolutions	<i>Fuel, Lubricants and Oils</i>	1,663
No of Minutes of TPC meetings	<i>Allowances</i>	600
No of qualified staff in the Unit	<i>Staff Training</i>	200
	<i>Hire of Venue (chairs, projector, etc)</i>	200
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	900
Non Standard Outputs:	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>	0
	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	4,266
	<i>Donor Dev't</i>	0
	Total	9,766

Output: Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Demographic data collection

<i>Allowances</i>	1,217
<i>Advertising and Public Relations</i>	1,800
<i>Computer supplies and Information Technology (IT)</i>	400
<i>Welfare and Entertainment</i>	625
<i>Printing, Stationery, Photocopying and Binding</i>	731
<i>Telecommunications</i>	43
<i>Travel inland</i>	10,993
<i>Fuel, Lubricants and Oils</i>	4,056

Vote: 609 Sheema District

Workplan Details

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

Non Standard Outputs:

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.

Census activities coordinated at the district and sub county levels

Birth and Death registration activities conducted within the district at subcounty level

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	17,365
Total	19,865

Output: Project Formulation

Non Standard Outputs:

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

Allowances	200
Welfare and Entertainment	100
Printing, Stationery, Photocopying and Binding	400
Travel inland	1,200
Fuel, Lubricants and Oils	545

Wage Rec't:	0
Non Wage Rec't:	2,445
Domestic Dev't	0
Donor Dev't	0
Total	2,445

Output: Development Planning

Allowances	300
Advertising and Public Relations	200
Workshops and Seminars	750
Printing, Stationery, Photocopying and Binding	500
Travel inland	1,824
Fuel, Lubricants and Oils	600

Vote: 609 Sheema District

Workplan Details

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

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

The Final District Population Action Plan prepared and submitted to council at District H/Qtrs and POPSEC.

Wage Rec't:	0
Non Wage Rec't:	4,174
Domestic Dev't	0
Donor Dev't	0
Total	4,174

Output: Management Information Systems

Non Standard Outputs:

LGMSD Internal Assessment at district Allowances

& 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

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan

	250
	800
	3,230
	720

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

Output: Operational Planning

Non Standard Outputs:

Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED

The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:	0
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Vote: 609 Sheema District

Workplan Details

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

Non Wage Rec't:	7,854
Domestic Dev't	0
Donor Dev't	0
Total	7,854

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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	Allowances	510
		Computer supplies and Information Technology (IT)	700
		Welfare and Entertainment	429
		Printing, Stationery, Photocopying and Binding	880
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	Travel inland	12,444
		Fuel, Lubricants and Oils	4,085
		Wage Rec't:	0
		Non Wage Rec't:	13,632
		Domestic Dev't	5,416
		Donor Dev't	0
		Total	19,048

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	43,155
	Non Wage Rec't:	50,402
	Domestic Dev't	26,443
	Donor Dev't	17,365
	Total	137,365

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months	General Staff Salaries	29,000
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Allowances	687
	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	Staff Training	303
	Procuring two lap top computers	Printing, Stationery, Photocopying and Binding	500
	Procuring refreshment processing equipment- (Kettle)	Small Office Equipment	500
		Subscriptions	600
		Travel inland	2,004
		Wage Rec't:	29,000
		Non Wage Rec't:	4,594
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,594

Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly	Allowances	2,303
	9 sub counties audited quarterly,	Printing, Stationery, Photocopying and Binding	521
	NAADS programmes activities audite in 12 LLGs	Telecommunications	120
	Statutory audit reports submitted to Auditor General's office - Mbarara.)	Travel inland	5,005
	31/10/2014 (To ministry of finance)	Fuel, Lubricants and Oils	6,780
Date of submitting Quaterly Internal Audit Reports			

Vote: 609 Sheema District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made
	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
	15 USE schools Audited
	124 km of feeder roads Audited
	Implemented district projects audited
	witnessing handover of transferred district staff

Wage Rec't:	0
Non Wage Rec't:	14,729
Domestic Dev't	0
Donor Dev't	0
Total	14,729

Vote: 609 Sheema District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	29,000
	<i>Non Wage Rec't:</i>	19,323
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	48,323

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Sheema TC		<i>LCIV: HEADQUARTERS</i>		27,941.37
Sector: Works and Transport				27,941.37
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,941.37</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				27,941.37
LCII: Nyakashambya				
Designing of the District Compound		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	10,000.00
Modification and Extension of the District Council Hall		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	17,941.37
<i>Capital Purchases</i>				
LCIII: Bugongi Sub County		<i>LCIV: Sheema County</i>		40,736.44
Sector: Education				35,136.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,136.44</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,136.44
LCII: Karera North				
Kikonko Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,935.32
Isingiro primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,851.60
Itegyero primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,372.86
Karera Cope		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,817.60
LCII: Karera South				
Rwakizibwa Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,965.27
Kiso-Karera primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,996.82
LCII: Nyakashoga				
Kababaizi primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,552.40
LCII: Rugarama				
Nyakashoga Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,041.45
Ruhorobero Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,603.12
<i>Lower Local Services</i>				
Sector: Health				3,600.00
<i>LG Function: Primary Healthcare</i>				<i>3,600.00</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Nyakashoga				
Nyakashoga HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Karera North				
Karera HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Rugarama				
Rugarama Hc 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Karera South				
Construction of 1 DRWHT at Davidson Banyenzaki in Kashunga village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LCIII: Bugongi TC		LCIV: Sheema County		420,162.62
Sector: Agriculture				17,518.58
LG Function: Agricultural Advisory Services				17,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,518.58
LCII: Kyamurari North Ward				
Bugongi TC		Conditional Grant for NAADS	263329 NAADS	17,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				89,743.09
LG Function: District, Urban and Community Access Roads				89,743.09
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				89,743.09
LCII: Kyamurari North Ward				
Transfers to Bugoong T/C		Other Transfers from Central Government	263104 Transfers to other govt. units	89,743.09
<i>Lower Local Services</i>				
Sector: Education				304,215.60
LG Function: Pre-Primary and Primary Education				33,019.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,019.56
LCII: Isingiro Ward				
Matsya primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,945.79
Kyengiri primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,427.80
Kaziko Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,981.21
Kyarukunda primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,473.65

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyamurari North Ward				
Murari Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,126.47
Bugongi Central		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,758.99
Rwanama primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,306.33
LCII: Kyamurari South Ward				
Rwendahi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,042.41
Rutooma Full Gospel Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,956.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				271,196.05
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				63,281.19
LCII: Kyamurari North Ward				
Classroom constructed at Karera Seed SS		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	63,281.19
Output: Administration block rehabilitation				14,868.45
LCII: Kyamurari North Ward				
One Administration block Complete at Karera Seed School.		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	14,868.45
Output: Laboratories and science room construction				54,585.42
LCII: Kyamurari North Ward				
Two in one Laboratory constructed at Karera Seed SS		Construction of Secondary Schools	312104 Other Structures	54,585.42
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,460.99
LCII: Kyamurari North Ward				
Bugongi SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	138,460.99
<i>Lower Local Services</i>				
Sector: Health				5,340.16
LG Function: Primary Healthcare				5,340.16
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,484.00
LCII: Kyamurari North Ward				
Hope Medical Centre HC3	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	2,484.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856.16
LCII: Kyamurari North Ward				
Bugongi HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,856.16

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				3,345.19
LG Function: Community Mobilisation and Empowerment				3,345.19
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,345.19
LCII: Kyamurari South Ward				
Bugongi Town Council		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,345.19
<i>Lower Local Services</i>				
LCIII: Kabwohe - Itendero TC		LCIV: Sheema County		476,062.06
Sector: Agriculture				17,518.58
LG Function: Agricultural Advisory Services				17,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,518.58
LCII: Kabwohe Ward				
Kabwohe - Itendero TC		Conditional Grant for NAADS	263329 NAADS	17,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				111,164.12
LG Function: District, Urban and Community Access Roads				111,164.12
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				111,164.12
LCII: Kabwohe Ward				
Transfers to Kabwohe T/C		Other Transfers from Central Government	263104 Transfers to other govt. units	111,164.12
<i>Lower Local Services</i>				
Sector: Education				140,475.46
LG Function: Pre-Primary and Primary Education				85,855.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,285.95
LCII: Itendero Ward				
completion of Teachers house at Nyakabira p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
LCII: Rutooma Ward				
completion of 2 class room blocks at Nganwa Junior P/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	28,285.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,569.15
LCII: Itendero Ward				
Rwabutura Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,332.91
Itendero Moslem		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,902.15
Rwentunda primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,738.54

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabwohe Ward				
Ishekye Unit for H/Cape		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,640.01
LCII: Ndeebo Ward				
Rwampororo Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,722.60
LCII: Nyanga Ward				
Kabwohe Mixed primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,968.98
Rwemiko Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,163.82
Kyamungwe Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,903.27
LCII: Rutooma Ward				
Nyamiyaga Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,030.81
Nganwa Junior Boading Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,515.20
LCII: Rwenshama Ward				
Rwentobo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,724.37
Mushanga Mixed school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,926.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,120.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,120.36
LCII: Kabwohe Ward				
Kabwohe SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	50,120.36
<i>Lower Local Services</i>				
LG Function: Special Needs Education				4,500.00
<i>Capital Purchases</i>				
Output: Other Capital				4,500.00
LCII: Kabwohe Ward				
Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council	Ishekye B Village	Conditional Grant to SFG	312104 Other Structures	4,500.00
<i>Capital Purchases</i>				
Sector: Health				199,886.00
LG Function: Primary Healthcare				199,886.00
<i>Capital Purchases</i>				
Output: Other Capital				27,530.00
LCII: Rutooma Ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Expansion of Medical store of Kabwohe HCIV by erection of extension by of 13ft by 15 ft room on the existing store to accommodate increased medical and health supplies at the cost of 10,148,000/=		Conditional Grant to PHC - development	312104 Other Structures	10,148.00
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/=		Conditional Grant to PHC - development	312104 Other Structures	12,382.00
-Construction of a bathing room for mothers at kabwohe HCIV ot side the maternity ward at the cost of 5,000,000/=		Conditional Grant to PHC - development	312104 Other Structures	5,000.00
Output: Staff houses construction and rehabilitation				37,000.00
LCII: Rutooma Ward				
Construction of a two in one staff house at Kabwohe HCIV for increased staff accommdation at the cost of 37,000,000/=		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	37,000.00
Output: Maternity ward construction and rehabilitation				88,000.00
LCII: Rutooma Ward				
Construction of Maternity unit with 6 private rooms which are self contained at Kabwohe HCIV West HCII at a cost of 88,000,000/=	Kasaana sub county Headqters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	88,000.00
Output: OPD and other ward construction and rehabilitation				28,000.00
LCII: Rutooma Ward				
1-Expand Out patients department of Kabwohe HCIV to provide 3 consultation rooms with the view of improving privacy of patients.		Conditional Grant to PHC - development	312104 Other Structures	28,000.00
2- Expand laboratory to handle increased clients and staff as part of OPD structure at the cost of 28,000,000/=.				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,356.00
LCII: Kabwohe Ward				
Kabwohe clinical Resarch centre[KCRC] HC3	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	3,356.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: Kabwohe Ward				
Sheema NorthHSD/Kabwohe HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Rutooma Ward				
Construction of 1 DRWHT at Katenshumbwa Joohn's Home		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,017.92
LG Function: Community Mobilisation and Empowerment				5,017.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,017.92
LCII: Kabwohe Ward				
Kabwohe Itendero Town Council		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,017.92
<i>Lower Local Services</i>				
LCIII: Kagango		LCIV: Sheema County		387,028.05
Sector: Agriculture				17,518.58
LG Function: Agricultural Advisory Services				17,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,518.58
LCII: Kihunda				
Kagango Sub County		Conditional Grant for NAADS	263329 NAADS	17,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				31,691.00
LG Function: District, Urban and Community Access Roads				31,691.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				25,116.00
LCII: Kihunda				
Period maintenance of Rwengando - Ngoma road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,116.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,575.00
LCII: Kihunda				
Ngoma- Butagatsi-Kababari - Rwebiirizi road	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other govt. units	6,575.00
<i>Lower Local Services</i>				
Sector: Education				268,983.17
LG Function: Pre-Primary and Primary Education				76,341.79
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Kihunda				
completion of 2 class room blocks at Rwentobo p/s in Kagango		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Migina				
completion of 2 class room blocks at Migina P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,341.79
LCII: Kihunda				
Mukinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,447.24
Ndeebo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,276.23
Kihunda Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,955.62
Kagongi primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,681.05
Kagongi Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,858.19
LCII: Kiziba				
Rwengando Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,743.86
Kiziba primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,410.85
Ngomanungi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,724.37
Nyabishera Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,299.25
LCII: Kyagaaju				
Kateete primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,982.66
Kamabare primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,591.52
Kamugungunu primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,753.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Migina				
Migina Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,617.29
<i>Lower Local Services</i>				
LG Function: Secondary Education				192,641.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				192,641.38
LCII: Kihunda				
Kihunda Parents SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	82,320.59
LCII: Kyagaaju				
Kibingo Girls' SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	110,320.79
<i>Lower Local Services</i>				
Sector: Health				9,356.16
LG Function: Primary Healthcare				9,356.16
<i>Capital Purchases</i>				
Output: Other Capital				4,500.00
LCII: Migina				
Construction of Rain water harvesting tank of 10M2 at Migina HCII at a cost of 4,500,000/=		LGMSD (Former LGDP)	312104 Other Structures	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,856.16
LCII: Kihunda				
Kihunda HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,856.16
LCII: Kiziba				
Kiziba Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Migina				
Migina HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,708.70
LG Function: Rural Water Supply and Sanitation				53,708.70
<i>Capital Purchases</i>				
Output: Other Capital				2,000.00
LCII: Kyagaaju				
Construction of 1 DRWHT at James Kamura's home in Kyekunga Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Shallow well construction				51,708.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kihunda				
Construction of Nyakiizinga shallow well in Nyakiizinga Village in Kihunda parsh	Nyabirizi Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Construction of shallow well in Kanoni Village in Kihunda		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Payment of 9 rolled over shallow wells	Oburama Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	36,708.70
LCII: Kiziba				
Construction of a shallow well in Rushoroza - Kiziba II Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,770.44
LG Function: Community Mobilisation and Empowerment				5,770.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,770.44
LCII: Kiziba				
Kagango Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,770.44
<i>Lower Local Services</i>				
LCIII: Kasaana		LCIV: Sheema County		284,485.18
Sector: Agriculture				17,518.58
LG Function: Agricultural Advisory Services				17,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,518.58
LCII: Kasaana Central				
Kasaana Sub County		Conditional Grant for NAADS	263329 NAADS	17,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				63,473.00
LG Function: District, Urban and Community Access Roads				63,473.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				56,649.00
LCII: Kasaana Central				
Kasaana - Kashekuro - Katonya road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	30,000.00
LCII: Kasaana East				
Kasaana - Kyeihara - Kagat road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	26,649.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,824.00
LCII: Kasaana East				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mishenyi - Shenga-Kasaana Rwenduru road)	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other govt. units	6,824.00
<i>Lower Local Services</i>				
Sector: Education				141,232.60
LG Function: Pre-Primary and Primary Education				41,551.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,000.00
LCII: Rukondo				
completion of 2 class room block at Rukondo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,551.89
LCII: Buraro				
Buraro Primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,727.13
LCII: Kasaana East				
Kasaana primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,915.68
LCII: Kasaana West				
Kyabigo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,984.92
Nyarushinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,198.60
LCII: Rukondo				
Kyeihara primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,946.87
Rukondo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,595.87
Ruhigana Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,182.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,680.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,680.71
LCII: Kasaana East				
Kasaana H/S		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	99,680.71
<i>Lower Local Services</i>				
Sector: Health				7,600.00
LG Function: Primary Healthcare				7,600.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kasaana East				
Kasaana COU HC2	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Buraro				
Buraro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Karugorora				
Karugorora HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Kasaana East				
Kasaana East HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Kasaana West				
Kasaana west HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Kyeihara				
Kyeihara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Rukondo				
Rukondo HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				50,000.13
LG Function: Rural Water Supply and Sanitation				50,000.13
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: Rukondo				
Construction of 1 DRWHT at Mwesigye Robert's home in Rutooma Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Construction of 1 DRWHT at DICK Muhereza's home in Nyakatutu Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Shallow well construction				15,000.00
LCII: Kasaana East				
Construction of Mwinjo shallow well in Mwijo Village - in Rwanyibimbi Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Construction of Bukokwe a shallow well in Nyakibere III Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
LCII: Kasaana West				
Construction of Kyabigo II shallow well in Kyabigo II village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Output: Construction of piped water supply system				31,000.13
LCII: Kasaana East				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation and completion of Kasaana GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	31,000.13
<i>Capital Purchases</i>				
Sector: Social Development				4,660.87
LG Function: Community Mobilisation and Empowerment				4,660.87
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,660.87
LCII: Karugorora				
Kasaana Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,660.87
<i>Lower Local Services</i>				
LCIII: Kashozi		LCIV: Sheema County		294,888.96
Sector: Agriculture				17,518.58
LG Function: Agricultural Advisory Services				17,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				17,518.58
LCII: Kashozi West				
Kashozi Sub County		Conditional Grant for NAADS	263329 NAADS	17,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				4,996.00
LG Function: District, Urban and Community Access Roads				4,996.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,996.00
LCII: Kashozi Central				
Kashozi - Korogoto - Kihunda road	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other govt. units	4,996.00
<i>Lower Local Services</i>				
Sector: Education				263,221.77
LG Function: Pre-Primary and Primary Education				15,000.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,000.00
LCII: Kashozi East				
completion of 2 class room blocks at Kashozi p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				248,221.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				248,221.77
LCII: Karera North				
Karera Seed SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	27,720.20
LCII: Kashozi Central				
Butsibo SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	158,901.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kashozi East				
Ruyonza Riverside SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	61,600.44
<i>Lower Local Services</i>				
Sector: Health				5,142.00
LG Function: Primary Healthcare				5,142.00
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				5,142.00
LCII: Kashozi Central				
Kasozzi HCII ,One block of latrines with 3stances with urinals	Kashozi HCII premises in Busibo II	Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	5,142.00
<i>Lower Local Services</i>				
Sector: Social Development				4,010.61
LG Function: Community Mobilisation and Empowerment				4,010.61
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,010.61
LCII: Kashozi Central				
Kashozi Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,010.61
<i>Lower Local Services</i>				
LCIII: Kibingo TC		LCIV: Sheema County		33,324.37
Sector: Education				26,557.57
LG Function: Pre-Primary and Primary Education				26,557.57
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,557.57
LCII: Not Specified				
Kyabandara primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,984.92
LCII: Kyabandara Ward				
Katwe Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,986.53
Kyabandara Madarasat		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,073.97
LCII: Nyakashambya Ward				
Kibingo 1 primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,996.19
Nyakashambya Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,234.68
LCII: Nyarweshama Ward				
Rweyeshera Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,637.58
LCII: Rwamujojo Ward				
Rwamujojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,643.70
<i>Lower Local Services</i>				
Sector: Health				2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				2,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,000.00
LCII: Kyabandara Ward				
Kyabandara HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Rwamujojo Ward				
Rwamujojo Hc2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				4,766.81
LG Function: Community Mobilisation and Empowerment				4,766.81
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,766.81
LCII: Kyabandara Ward				
Sheema Town Council		LGMSD (Former LGDP)	263204 Transfers to other govt. units	4,766.81
<i>Lower Local Services</i>				
LCIII: Kigarama	LCIV: Sheema County			251,599.97
Sector: Agriculture				16,168.58
LG Function: Agricultural Advisory Services				16,168.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				16,168.58
LCII: Kigarama				
Kigarama Sub County		Conditional Grant for NAADS	263329 NAADS	16,168.58
<i>Lower Local Services</i>				
Sector: Works and Transport				23,663.00
LG Function: District, Urban and Community Access Roads				23,663.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				16,909.00
LCII: Kigarama				
Kaaro - Kamukondo - Nshongi road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	16,909.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,754.00
LCII: Kigarama				
Kyabumba - Kamukoondo road		Other Transfers from Central Government	263104 Transfers to other govt. units	6,754.00
<i>Lower Local Services</i>				
Sector: Education				180,469.52
LG Function: Pre-Primary and Primary Education				117,469.07
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,643.41
LCII: Kigarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of 2 class room blocks at Kabutsye Bataka P/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,010.00
Commpletion of 2 classroom block at Bwayegamba p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
completion of 2 class room blocks at Rubumba P/S		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,633.41
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,825.66
LCII: Bwayegamba				
Bwayegamba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,939.85
Nyakasharara Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,639.35
Nyakwebundika Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,964.47
LCII: Katooma				
Kyengando primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,145.79
Rwengiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,232.75
Nshongi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,921.00
LCII: Kigarama				
Katojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,999.25
Bunura PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,902.97
Kigarama Cope learning Centre		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,908.91
Buringo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,805.71
Kabutsye Bataka primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,916.80
Kagazi primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,976.87
Rubumba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,496.83
Kyabuharambo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,587.02
St. Jude Kabutsye Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,957.38
Nyakambu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,934.36
Nyabwina Mixed Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,084.92
Mukono Primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,489.75

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Runyinya				
Runyinya Primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,135.32
Kamurinda Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,786.37
Lower Local Services				
LG Function: Secondary Education				63,000.45
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				63,000.45
LCII: Kigarama				
Kigarama PEAS H/S		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	63,000.45
Lower Local Services				
Sector: Health				25,556.16
LG Function: Primary Healthcare				25,556.16
Capital Purchases				
Output: OPD and other ward construction and rehabilitation				16,750.00
LCII: Kigarama				
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/=		Conditional Grant to PHC - development	312104 Other Structures	16,750.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,856.16
LCII: Kigarama				
Kigarama HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,856.16
Output: Standard Pit Latrine Construction (LLS.)				5,950.00
LCII: Kigarama				
Construction of 2stance VIP latrine with a urinal at kigarama HCIII at a cost of 5,950,000		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	5,950.00
Lower Local Services				
Sector: Social Development				5,742.71
LG Function: Community Mobilisation and Empowerment				5,742.71
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,742.71
LCII: Kyengando				
Kigarama Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,742.71
Lower Local Services				
LCIII: Kitagata		LCIV: Sheema County		748,729.13
Sector: Agriculture				15,518.58

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultural Advisory Services				15,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,518.58
LCII: Muhito				
Kitagata Sub County		Conditional Grant for NAADS	263329 NAADS	15,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				83,333.00
LG Function: District, Urban and Community Access Roads				83,333.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				75,880.00
LCII: Kyarushakara				
Kitagata - Kasaana - Kyarwera road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,125.00
LCII: Kyeibanga West				
Rehabilitation of Kamira Bridge		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	50,755.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,453.00
LCII: Kyebanga East				
Bwoma - Katooma road	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
Sector: Education				505,785.43
LG Function: Pre-Primary and Primary Education				95,012.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Kashekuro				
completion of a class room block at Kashekuro p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Muhito				
completion of 2 class room blocks at Muhito p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,012.75
LCII: Kashekuro				
Kashekuro Model Prim. School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,801.35
Kasharaazi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,545.47
Mishenyi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,579.60
Karugorora primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,936.29

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakabungo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,644.67
Kishenyi primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,573.16
LCII: Kyarushakaara				
Bwooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,558.04
Kinyimi primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,892.65
LCII: Kyebanga East				
Kyeibanga Integrated School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,637.58
Kyarugome primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,701.35
Nyarutooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,603.92
Nyakanyinya Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,996.99
Kyeibanga Cope learningcentre		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,083.78
Nyakabirizi Parents' Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,603.92
LCII: Muhito				
Rwemihingo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,425.02
Kitagata Central School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,749.98
Muhito Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,678.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				410,772.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				410,772.68
LCII: Kashekuro				
St Charles LwangaSS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	103,741.73
LCII: Kyarushakaara				
Hill side H/S		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	85,129.36
Kitagata SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	221,901.59
<i>Lower Local Services</i>				
Sector: Health				132,634.00
LG Function: Primary Healthcare				132,634.00
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Muhito				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitagata General referral hospital	Kitagata Hospital LC1	Other Transfers from Central Government	263101 LG Conditional grants	131,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000.00
LCII: Kyebanga East				
Kyeibanga HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,000.00
LG Function: Rural Water Supply and Sanitation				6,000.00
<i>Capital Purchases</i>				
Output: Other Capital				6,000.00
LCII: Kashekuro				
Construction of 1 DRWHT at Kahangire		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Valerian's home in Katojo I Village				
LCII: Kyebanga East				
Construction of 1 DRWHT at Bashoberwa		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Yorekamul's home in Katenga Village				
LCII: Muhito				
Construction of 1 DRWHT at Kagweza		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Mishaki's home in Ibanga Village				
<i>Capital Purchases</i>				
Sector: Social Development				5,458.13
LG Function: Community Mobilisation and Empowerment				5,458.13
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,458.13
LCII: Kashekuro				
Kitagata Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,458.13
<i>Lower Local Services</i>				
LCIII: Kyangyenye		LCIV: Sheema County		521,771.81
Sector: Agriculture				15,518.58
LG Function: Agricultural Advisory Services				15,518.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				15,518.58
LCII: Kyangundu				
Kyangyenye Sub County		Conditional Grant for NAADS	263329 NAADS	15,518.58
<i>Lower Local Services</i>				
Sector: Works and Transport				17,030.00
LG Function: District, Urban and Community Access Roads				17,030.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				8,868.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masyoro				
Kafunjo - Masyoro - Rwakahungu- Muzira road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	8,868.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,162.00
LCII: Muzira				
Kyangundu - Kashanjure- Kitakure- Muzira road	Akategyeta - Nyakayojo road)	Other Transfers from Central Government	263104 Transfers to other govt. units	8,162.00
<i>Lower Local Services</i>				
Sector: Education				433,954.86
LG Function: Pre-Primary and Primary Education				139,672.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,920.65
LCII: Kyangundu				
completion of 2 class room blocks at Rushoroza p/s in Kyangyenye		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Masyoro				
completion of class room block at Nyakabirizi P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Construction of 5 stance VIP latrine at Masyoro p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Muzira				
Supply of 50 three seater twin desk to Kazigangore p/s		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,920.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				87,752.11
LCII: Kitojo				
Mutojo Madarasat Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,581.86
Mutojo Integrated Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,020.19
Buseesire primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,881.41
Kitojo Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,775.09
Rushoroza Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,348.04
LCII: Kyangundu				
Kyangundu Cope Learning centre		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,969.61

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyangyenye primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,984.12
Bwiina Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,600.01
Kakindo primary Sc		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,421.15
Nyakabirizi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,333.87
LCII: Masyoro				
Matsyoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,886.53
Kashanjure Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,992.97
Kyabahijja primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,029.20
LCII: Migina				
Migyerebiri Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,005.80
LCII: Muzira				
Nyakatooma Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,326.79
Muzira Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,687.18
Ryamasa Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,567.69
Kazigangore primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,230.83
LCII: Rushozi				
Rushozi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,192.16
Rwembugu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,856.09
Kibutaamo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,149.65
LCII: Rweibaare				
Rweibaare primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,557.72
Kanengyere primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,354.17
Lower Local Services				
LG Function: Secondary Education				294,282.10
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				294,282.10
LCII: Kitojo				
Kyangyenye H/S		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	43,260.31
LCII: Masyoro				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St John's Nyabwina SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	137,760.98
Masyoro Voc. SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	43,400.31
LCII: Muzira				
Rweibaare SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	69,860.50
<i>Lower Local Services</i>				
Sector: Health				37,555.16
LG Function: Primary Healthcare				37,555.16
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				11,000.00
LCII: Kyangundu				
completion of two in one staff house being constructed at Kyangyenye HCIII at a cost of 11,000,000/=	Kyangyenye Sub county head qters	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	11,000.00
Output: OPD and other ward construction and rehabilitation				19,097.00
LCII: Kyangundu				
- 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/=		Conditional Grant to PHC - development	312104 Other Structures	19,097.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kitojo				
Kitozo Community HC2	Near Kyangyenye High school.	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,858.16
LCII: Kyangundu				
Kyangyenye HC3		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,858.16
LCII: Masyoro				
Masyoro HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Muzira				
Muzira HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Rushozi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushozi HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
Lower Local Services				
Sector: Water and Environment				8,987.86
LG Function: Rural Water Supply and Sanitation				8,987.86
Capital Purchases				
Output: Other Capital				8,000.00
LCII: Rushozi				
Construction of 1 DRWHT at Mugisha Joel's home in Kyaja west Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Construction of 1 DRWHT at Karungi Joy's home in Mizirijembe II Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Construction of 1 DRWHT at Kamukama Geoffrey's home in Rushozi central Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
LCII: Rweibaare				
Construction of 1 DRWHT at Ndugga's home in Buhiihi Village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Construction of piped water supply system				987.86
LCII: Masyoro				
Extension and expansion of Masyoro GFS in Kyangyenyi and Kigarama		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	987.86
Capital Purchases				
Sector: Social Development				8,725.37
LG Function: Community Mobilisation and Empowerment				8,725.37
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				8,725.37
LCII: Kitojo				
Kyanyenyi Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	8,725.37
Lower Local Services				
LCIII: Masheruka	LCIV: Sheema County			137,023.78
Sector: Agriculture				15,518.58
LG Function: Agricultural Advisory Services				15,518.58
Lower Local Services				
Output: LLG Advisory Services (LLS)				15,518.58
LCII: Mabaare				
Masheruka Sub County		Conditional Grant for NAADS	263329 NAADS	15,518.58
Lower Local Services				
Sector: Works and Transport				32,359.24

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				32,359.24
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				25,125.00
LCII: Buringo				
Nyakambu - Mukono - Buringo - Karyango - road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,234.24
LCII: Masheruka				
Kangore- Rugazi - Ekijogoma road [13 km]	Kyeihara - Buraro road	Other Transfers from Central Government	263104 Transfers to other govt. units	7,234.24
<i>Lower Local Services</i>				
Sector: Education				45,110.06
LG Function: Pre-Primary and Primary Education				45,110.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Mabaare				
completion of 2 class room blocks at Rweicumu P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
LCII: Masheruka				
completion of 2 class room blocks at Kagazi in Masheruka		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,110.06
LCII: Kyabuharambo				
Nyakayojo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,375.42
LCII: Mabaare				
Masheruka Mordern PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,933.24
Nyarubaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,383.47
Rweicumu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,417.93
<i>Lower Local Services</i>				
Sector: Health				38,600.00
LG Function: Primary Healthcare				38,600.00
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				36,000.00
LCII: Mabaare				
Construction of Maternity unit at Mabaare HCII at a cost of 36,000,000/=	Mabaare HCII Premises	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	36,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Masheruka				
St. Clerat Nyabwina HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000.00
LCII: Mabaare				
Mabaare HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,435.90
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,435.90
LCII: Mabaare				
Masheruka Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	5,435.90
<i>Lower Local Services</i>				
LCIII: Rugarama		LCIV: Sheema County		240,340.51
Sector: Agriculture				11,861.76
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,861.76
LCII: Rugarama				
Rugarama Sub County		Conditional Grant for NAADS	263329 NAADS	11,861.76
<i>Lower Local Services</i>				
Sector: Works and Transport				7,453.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,453.00
LCII: Rugarama				
Kirundo -Rwamunena		Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
Sector: Education				57,300.00
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,300.00
LCII: Rugarama				
completion of 2 class room blocks at Rwakizibwa P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
completion of 2 class room blocks at Nyakarama P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
completion of Teachers house at Kababizi p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Completion of 2 class room block at Ryamasa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,300.00
Capital Purchases				
Sector: Health				37,000.00
LG Function: Primary Healthcare				37,000.00
Capital Purchases				
Output: Maternity ward construction and rehabilitation				36,000.00
LCII: Rugarama				
Construction of Maternity unit at Rugarama HCII at a cost of 36,000,000/=		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	36,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,000.00
LCII: Nyakarama South				
Bigona HC2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
Lower Local Services				
Sector: Water and Environment				124,018.00
LG Function: Rural Water Supply and Sanitation				124,018.00
Capital Purchases				
Output: Construction of piped water supply system				124,018.00
LCII: Rugarama				
Construction of Kiyanga GFS in Rugarama sub county	Ngoma Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	124,018.00
Capital Purchases				
Sector: Social Development				2,707.75
LG Function: Community Mobilisation and Empowerment				2,707.75
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				2,707.75
LCII: Rugarama				
Rugarama Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	2,707.75
Lower Local Services				
LCIII: Sheema TC		LCIV: Sheema County		533,161.79
Sector: Agriculture				26,845.75
LG Function: Agricultural Advisory Services				26,845.75
Capital Purchases				
Output: Vehicles & Other Transport Equipment				9,272.00
LCII: Nyakashambya				

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of NAADS vehicle and motorcycles at District H/Qtrs		Conditional Grant for NAADS	231004 Transport equipment	9,272.00
Output: Office and IT Equipment (including Software)				2,055.17
LCII: Nyakashambya				
NAADS office printer & computer maintained; anti viruses and other softwares installed at District H/Qtrs		Conditional Grant for NAADS	231005 Machinery and equipment	2,055.17
Capital Purchases				
Lower Local Services				
Output: LLG Advisory Services (LLS)				15,518.58
LCII: Nyakashambya				
Sheema TC		Conditional Grant for NAADS	263329 NAADS	15,518.58
Lower Local Services				
Sector: Works and Transport				306,250.63
LG Function: District, Urban and Community Access Roads				261,250.63
Capital Purchases				
Output: Rural roads construction and rehabilitation				147,000.00
LCII: Nyakashambya				
Servicing oils,Lubricants, Spares, repairs for the pick up		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	11,020.00
Culverts 600MM- Purchase of 70 culverts of 600MM		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	20,000.00
Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	68,000.00
Servicing oils,Lubricants, Spares, repairs for the motorcycle		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	980.00
Servicing oils,Lubricants, Spares, repairs for the Tipper Truck		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	12,000.00
Culverts 900MM- Purchase of 100 culverts of 900MM		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	35,000.00
Capital Purchases				
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				114,250.63
LCII: Nyakashambya				
Transfers to Sheema T/C		Other Transfers from Central Government	263104 Transfers to other govt. units	114,250.63
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Engineering Services				45,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				45,000.00
LCII: Nyakashambya				
Construction of adminstration Block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
Sector: Education				46,911.00
LG Function: Pre-Primary and Primary Education				46,911.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,911.00
LCII: Nyakashambya				
Monitoring and supervision of construction of all projects		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,877.60
Idenification of beneficiary schools		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	500.00
Preparation of BOQ for construction works		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,996.40
Submission of SFG quarterly reports and work plans to MoES		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,800.00
Submission of work plans to the ministry		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	780.00
Bank charges		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	957.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,000.00
LCII: Nyakashambya				
Scale up of TT Immunisation for girls		Donor Funding	263325 Contingency transfers	6,404.00
Purchase of 1 motor cycle for inspectorate		Donor Funding	263325 Contingency transfers	15,000.00
Advocacy for child protection in all 177 primary schools		Donor Funding	263325 Contingency transfers	13,596.00
<i>Lower Local Services</i>				
Sector: Health				102,252.80
LG Function: Primary Healthcare				102,252.80
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				40,279.95
LCII: Nyakashambya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintenance of 3 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=		Conditional Grant to PHC - development	231004 Transport equipment	10,500.00
Procurement of two Yamaha AG 100 motorcycles at a cost of 11,000,000/= each for district based staff to facilitate supervision of District Health service delivery in Health Facilities and house holds for prevention of preventable diseases .	Sheema district Health services-	Conditional Grant to PHC - development	231004 Transport equipment	22,000.00
Maintenance of 6 motorcycles in good rideable condition at district for health service delivery at the cost of 7,779,945/=		Conditional Grant to PHC - development	231004 Transport equipment	7,779.95
Output: Office and IT Equipment (including Software) LCII: Nyakashambya				13,293.00
Maintenance of 8 office computers		Conditional Grant to PHC - development	231005 Machinery and equipment	1,000.00
Procurement of 4 desktop computers for HCIIIs [Kyangyenye, Kigarama, Bugongi & Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000/=		Conditional Grant to PHC - development	231005 Machinery and equipment	5,200.00
Procurement of a twined photo copier with a printer		Conditional Grant to PHC - development	231005 Machinery and equipment	4,000.00
procurement of a water dispenser for office use		Conditional Grant to PHC - development	231005 Machinery and equipment	593.00
purchase of office Laptop computer	District Health Officer's office	Conditional Grant to PHC - development	231005 Machinery and equipment	1,000.00
Procurement of an LDC projector for office use.		Conditional Grant to PHC - development	231005 Machinery and equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Nyakashambya				2,400.00
procurement of office 3 sideboards for office use at a cost of 2,400,000/=		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	2,400.00

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				18,000.00
LCII: Nyakashambya				
Construction of 3 roomed medical store at DHO's office for storage of Health & medical supplies at the cost of 18,000,000/=		Conditional Grant to PHC - development	312104 Other Structures	18,000.00
Output: Maternity ward construction and rehabilitation				8,811.86
LCII: Nyakashambya				
Monitoring and supervision cost of implementation of the projects at the cost of 8,811,855 /=		Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	8,811.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,868.00
LCII: Nyarweshama Ward				
Mushanga HC3	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	3,868.00
Output: Standard Pit Latrine Construction (LLS.)				15,600.00
LCII: Nyakashambya				
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 /=		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	15,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,401.63
LG Function: Rural Water Supply and Sanitation				15,401.63
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,882.00
LCII: Nyakashambya				
maintenance of office equipments like computers and printers		Conditional transfer for Rural Water	231005 Machinery and equipment	600.00
procurement of modem and airtime for office operation		Conditional transfer for Rural Water	231005 Machinery and equipment	4,282.00
LCII: Nyakashambya Ward				
1 computer produced	District HQ	Conditional transfer for Rural Water	231005 Machinery and equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				650.00
LCII: Nyakashambya				
2 office chairs procured		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	300.00

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyakashambya Ward				
1 cupbaord procured	District HQ	Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	350.00
Output: Other Capital				7,869.63
LCII: Nyakashambya				
Construction of 1 DRWHT at Muhereza Naome's home in Nyakanyinya village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
Payment of 10 roolled over rain water harvesting tanks from 2012-13- 13-14.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,869.63
LCII: Nyarweshama				
Construction of 1 DRWHT at Ndeba Isaac's home in Rweyeshera village		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				35,500.00
LG Function: District and Urban Administration				34,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				34,000.00
LCII: Nyakashambya				
One Mitsubishi Double Cabin Vehicle purchased for CAO's office		Locally Raised Revenues	231004 Transport equipment	34,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Nyakashambya				
11 Seater Cushioned Executive chairs for District council Hall procured		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,500.00
<i>Capital Purchases</i>				
LCIII: Shuuku		LCIV: Sheema County		387,943.63
Sector: Agriculture				11,861.76
LG Function: Agricultural Advisory Services				11,861.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				11,861.76
LCII: Kishaabya				
Shuuku Sub County		Conditional Grant for NAADS	263329 NAADS	11,861.76
<i>Lower Local Services</i>				
Sector: Works and Transport				77,853.00
LG Function: District, Urban and Community Access Roads				77,853.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				70,400.00
LCII: Kishaabya				
Bitsibo - Kishabya - Kyarwera road		Locally Raised Revenues	231003 Roads and bridges (Depreciation)	35,400.00
Buraro - Ruhorobero - Murari - Kishabya road		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,453.00
LCII: Kyempitsi West				
Kyempitsi- Kanekye - Ahamailo - Kibaruko road	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
Sector: Education				231,339.40
LG Function: Pre-Primary and Primary Education				97,078.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,967.40
LCII: Kyempitsi East				
Construction of 2 classrooms at Nyamabaare P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
Commpletion of 2 classroom block at Bugona P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,967.40
LCII: Kyempitsi West				
completion of 2 class room blocks at Butsibo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,111.04
LCII: Kashozi				
Kashozi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,962.54
Butsibo Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,700.70
Rweigaaga Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,062.70
LCII: Kishaabya				
Rwabuza Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,048.53
Ryakasinga Model Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,600.23
Shuuku Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,967.85
Kagorogoro Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,901.66
LCII: Kyempitsi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyamabaare Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,601.19
Kyempitsi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,624.37
LCII: Nyakarama				
Nyakarama Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,829.69
Kirundo primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,758.99
Bugona PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,052.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				134,260.96
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				134,260.96
LCII: Kishaabya				
RyakasingaCHE		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	134,260.96
<i>Lower Local Services</i>				
Sector: Health				18,600.00
LG Function: Primary Healthcare				18,600.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,600.00
LCII: Kyempitsi				
Nyamabaare HC2		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,000.00
LCII: Kashozi				
Kashozi HC 2		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,000.00
LCII: Kishaabya				
Sheema south/Shuuku HC4		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				45,000.00
LG Function: Rural Water Supply and Sanitation				45,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				45,000.00
LCII: Kyempitsi East				
Extension and expansion of Shuuku GFS to Rwamunena Tea Nursery Shuuku		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	45,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,289.47
LG Function: Community Mobilisation and Empowerment				3,289.47
<i>Lower Local Services</i>				

Vote: 609 Sheema District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				3,289.47
LCII: Kishaabya				
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,289.47
<i>Lower Local Services</i>				