

# **Vote: 609** Sheema District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# Vote: 609 Sheema District

---

## Foreword

---

The 2015/2016 FY budget has been developed using the Out Put Budgeting tool software developed by the Ministry of Finance, Planning and Economic Development. The budget spells out the revenue expected to be collected for FY 2015/2016 and how it is expected to be spent. It is a balanced budget as required by the Financial and Accounting regulations. In FY 2015/2016, the district expects to realize a revenue budget of Shs. 23,587,741,000/= out of which the district budget is Shs. 20,737,568,000/= and Shs. 1,597,116,000/= is for LLGs which tallies with the expenditure. Out of this budget wage accounts for Shs. 14,444,528,000/= of which the District budget is Shs. 141,04632,000/= and LLGs is Shs. 339,896,000/= Non-Wage recurrent Shs. 4,987,630,000/=. Domestic Development will account for Shs. 2,856,697,000/= and donor funding Shs. 144,025,000/=.

The major priorities in this budget have been directed to the sectors of Education and Sports, Health, production, Roads and water among others. As a district, we do recognize that the successful implementation of the district plans requires the cooperation of the different stakeholders namely the politicians, technical staff, Communities, development partners and other development agencies from the centre.

In addition, we do appreciate and recognize the contribution of our development partners like SDS [on recruitment of health workers]; Star SW on OVC and LQAS Baseline, UNICEF, Child Fund, ICOBI and Reproductive Health Uganda to mention but a few. Finally, I appeal to the private sector to be supportive to the district and to provide quality services especially those involved in contracting services and works.

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

# Vote: 609 Sheema District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	491,568	243,615	491,568
2a. Discretionary Government Transfers	2,434,093	991,417	2,609,720
2b. Conditional Government Transfers	18,347,469	8,314,782	18,731,297
2c. Other Government Transfers	1,321,508	833,225	1,255,384
3. Local Development Grant	335,747	167,692	355,747
4. Donor Funding	202,246	121,341	144,025
<b>Total Revenues</b>	<b>23,132,630</b>	<b>10,672,071</b>	<b>23,587,741</b>

#### Revenue Performance in 2014/15

For FY 2014/15 Sheema had an approved budget of 23,132,630,000/= but by 30th December it had received Shs.10,672,071,000/= indicating 46.1 percent performance. The over performance was because of the increased salaries for teachers. Local revenue performed 49.6 percent because most of the income generating activities were affected by BBW and Bad weather conditions for example market charges, business licence, Shs. 10,284,137,000/= was transferred to departments from the General Fund leaving a balance of Shs. 387,934,000/= .this is for LGMSD and SFG that was not transferred from General Fund account and the transfer was effected in the mid second quarter. The departments spent 9,992,133,000/= .The unspent balance in department was as a result of delays to process force on account criteria was for road funds .other un spent balances were for projects under works, water sector, education and health which had been awarded to contractors and were ongoing; therefore could not be paid as they had no certificates of completion which is a requirement before payment.

#### Planned Revenues for 2015/16

The budget integrates all priorities FY 2015/16 both recurrent and development expenditure. Sheema District total budget forecast for FY 2015/16 is 23,587,741,000/= .The budget changed because IPFs from the centre also changed. For example IPFs for NAADs were removed and PHC Development also reduced from Shs. 314,017,000/= to Shs. 65,695,000/= . Donor funds reduced from Shs.202,245,000/= to Shs.144,025,000/= for the coming FY, discretionary grant have increased from Shs. 2,434,093,000/= to Shs.2,609,720,000/= . The planned local revenue for 2015/16 is expected to remain the same That is 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. 18,731,297,000/= compared to the last budget of Shs. 18,347,469,000/= and discretionary grants at Shs.2,609,720,000/= . Other government transfers have reduced from Shs. 1,321,508,000/= to Shs1,255,384,000/= . Local Development grant has increased from Shs.335,747,000/= to 355,747,000/= . The district expects to receive donor funds worth Shs. 144,025,000/= in FY 2015/2016 from UNICEF and other Agencies.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	825,755	455,572	772,959
2 Finance	503,967	278,959	419,054
3 Statutory Bodies	523,289	138,795	1,803,004
4 Production and Marketing	791,018	203,934	346,633
5 Health	2,845,602	1,194,034	3,403,490
6 Education	14,843,253	6,674,301	13,601,878
7a Roads and Engineering	1,207,168	620,486	1,626,168
7b Water	415,369	331,581	415,369
8 Natural Resources	118,522	29,218	107,522
9 Community Based Services	629,658	94,551	612,787

# Vote: 609 Sheema District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
10 Planning	338,579	160,842	388,427
11 Internal Audit	90,450	13,568	90,450
<b>Grand Total</b>	<b>23,132,630</b>	<b>10,195,841</b>	<b>23,587,741</b>
<i>Wage Rec't:</i>	<i>15,319,066</i>	<i>6,783,710</i>	<i>14,444,528</i>
<i>Non Wage Rec't:</i>	<i>5,396,984</i>	<i>2,529,318</i>	<i>6,142,491</i>
<i>Domestic Dev't</i>	<i>2,214,335</i>	<i>787,167</i>	<i>2,856,697</i>
<i>Donor Dev't</i>	<i>202,245</i>	<i>95,646</i>	<i>144,025</i>

### Expenditure Performance in 2014/15

In FY 2014/15 Sheema district local government had an approved budget of 23,132,630,000/= but by 30th December 2014 it had received Shs.10,672,071,000/= indicating 46.1 percent performance. The over performance was because of the increased Government Conditional Transfers as a result of increased salaries for teachers. Local revenue performed poorly at 49.6 percent because most of the income generating activities were affected by BBW and Bad weather conditions. Shs. 10,284,137,000/= was transferred to departments from the General Fund Account to departments which accounted for 96.4% performance. Out of this release to the departments Shs.9,992,133,000/= was the cumulative expenditure by all the departments indicating 97 percent. The unspent balance in departments was as a result of delays processing of implementing force on account for road funds. The other un spent balances were for projects under works, water sector, education and health which had been awarded to contractors and were ongoing and could not be paid as they had no certificates of completion which are requirements before payment.

### Planned Expenditures for 2015/16

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, Payment of CAO's Vehicle which was bought through hire purchase by the MoLG, Construction of the District headquarters, beautification of the district compound, Completion of classroom blocks which are identified below, supplying and installing of 600 culverts at selected sites, Rehabilitation of 214 km of , Itedero - Kanyeganyegye road 15 KM, Kagati- Nyakashoga 5KM, Kamurinda - Kakindo - Karyango road 14.5KM, Kishabya - Murari - Kitagata 27 KM, Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder, Masheruka - Nyabwina - Nyakambu road 12 KM, Ngoma - Rwengando - Kabambari - Kihunda- Kibahaya road 27 KM, Rwabuza - Ryakasinga Road 4 KM, Rwengando Kihunda Kyabahaya road, Sheema town Council-District hdqtrs. Purchase of 70 culverts of 600MM, Purchase of 100 culverts of 900MM Completion of 2 classroom block at Nyakashoga P/S, completion of 1 class room blocks at Rwakizibwa in Kashozi, Completion of 2 class room block at Nyakashoga P/S, Completion of 2 class room block at Ryamasa P/S, completion of 2 class room blocks at Ryakasinga p/s, completion of 2 class room blocks at Kagazi P/s, completion of 2 class room blocks Nyakanyinya p/s in Kitagata, completion of Teachers house at Kyabigo p/s, Construction of 2 classrooms at Rubumba P/S, Construction of 2 in One staff house at Ishekye Special need School, completion of 2 class room blocks at Nganwa P/s and completion of class room block at Muhito P/S and Completion of 2 classroom block at Rushoroza 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) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 5) Inadequate staff numbers and capacity
- 6) The poor state of roads and heavy rains which disrupt movements around the district
- 7) Inadequate facilitation for staff and their salaries compounded by rising inflation and cost of living
- 8) Poor state of education infrastructure especially in peri urban schools coupled by low academic standards.

# Vote: 609 Sheema District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>491,568</b>	<b>243,615</b>	<b>491,568</b>
Inspection Fees	1,200	740	1,200
Park Fees	3,500	1,351	3,500
Other licences	28,343	441	28,343
Other Fees and Charges	43,979	21,632	43,979
Miscellaneous	38,500	6,030	38,500
Market/Gate Charges	65,000	27,229	65,000
Local Service Tax	53,000	90,852	53,000
Property related Duties/Fees	6,600	368	6,600
Land Fees	2,000	3,819	2,000
Fees from Hospital Private Wings	50,000	31,126	50,000
Fees from appeals	10	0	10
Agency Fees	8,000	0	8,000
Educational/Instruction related levies	39,200	26,367	39,200
Cess on produce	15,000	0	15,000
Business licences	10,000	8,378	10,000
Application Fees	35,000	2,263	35,000
Animal & Crop Husbandry related levies	8,000	388	8,000
Liquor licences	8,000	8,180	8,000
Rent & rates-produced assets-from private entities	600	163	600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	1,143	15,000
Registration of Businesses	3,000	545	3,000
Taxes on goods & services [VAT on markets & parks]	8,992	0	8,992
Sale of (Produced) Government Properties/assets	48,644	12,600	48,644
<b>2a. Discretionary Government Transfers</b>	<b>2,434,093</b>	<b>991,417</b>	<b>2,609,720</b>
Urban Unconditional Grant - Non Wage	208,695	104,348	201,855
District Unconditional Grant - Non Wage	579,416	289,708	902,503
Transfer of District Unconditional Grant - Wage	1,270,401	472,344	1,165,466
Transfer of Urban Unconditional Grant - Wage	375,581	125,016	339,896
<b>2b. Conditional Government Transfers</b>	<b>18,347,469</b>	<b>8,314,782</b>	<b>18,731,297</b>
Conditional Grant to Secondary Education	1,631,441	812,744	1,470,456
Conditional Grant to Secondary Salaries	3,164,435	1,597,094	3,396,336
Conditional Grant to SFG	280,869	140,434	273,188
Conditional Grant to Primary Salaries	8,021,083	3,310,783	7,078,210
Conditional Grant to Women Youth and Disability Grant	10,555	5,278	10,555
Conditional transfer for Rural Water	356,129	178,064	356,129
Conditional Transfers for Non Wage Technical Institutes	476,941	238,470	293,240
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Tertiary Salaries	303,976	114,086	267,255
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,200	10,200	124,828
Conditional Grant to PHC Salaries	1,929,327	997,401	2,006,782
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,807	141,149
Conditional Grant to PHC- Non wage	102,702	51,424	132,102
Conditional Grant to PHC - development	314,017	157,008	65,695
Conditional Grant to PAF monitoring	44,759	22,380	44,102
Conditional Grant to NGO Hospitals	17,707	8,854	17,707

# Vote: 609 Sheema District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Functional Adult Lit	11,572	5,786	11,572
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,126	2,562	5,126
Conditional Grant to District Hospitals	131,634	65,816	831,634
Conditional Grant to Community Devt Assistants Non Wage	15,611	7,806	15,611
Conditional Grant to Agric. Ext Salaries	27,328	6,537	138,243
Conditional Grant for NAADS	171,032	0	0
Conditional Grant to Primary Education	514,988	253,624	509,378
Sanitation and Hygiene	79,237	19,796	96,409
Conditional transfers to Production and Marketing	40,587	20,294	39,242
Conditional transfers to School Inspection Grant	42,995	21,466	40,066
Conditional transfers to Special Grant for PWDs	22,037	11,018	22,037
Construction of Secondary Schools	132,775	65,641	0
Conditional transfers to DSC Operational Costs	41,016	20,508	41,016
Pension for Teachers		0	208,888
NAADS (Districts) - Wage	169,595	118,840	
Pension and Gratuity for Local Governments		0	1,041,885
<b>2c. Other Government Transfers</b>	<b>1,321,508</b>	<b>833,225</b>	<b>1,255,384</b>
Community Development workers	3,000	0	3,000
Other Transfers from Central Government	66,124	151,191	
CAIIP	37,500	0	37,500
Roads Maintenance -URF	870,421	516,662	870,421
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	4,675
Avain Influenza	12,000	0	12,000
Global Fund	72,000	85,366	72,000
Youth Livelihood Programme (YLP)- MGLSD	229,770	80,006	229,770
Expanded Program on Immunisation [EPI]	26,019	0	26,019
<b>3. Local Development Grant</b>	<b>335,747</b>	<b>167,692</b>	<b>355,747</b>
LGMSD (Former LGDP)	335,747	167,692	355,747
<b>4. Donor Funding</b>	<b>202,246</b>	<b>121,341</b>	<b>144,025</b>
WHO	11,751	0	11,751
UNICEF	101,523	50,231	103,806
WORLD BANK	60,504	0	
PCY	2,000	0	2,000
PACE	8,000	0	8,000
OVC	12,464	0	12,464
Renovation of District Hospital	1	0	1
MTRAC	6,000	0	6,000
FIEFOC	1	0	1
Sheema Development Fund (Savings for Admn block)		70,000	
Star SouthWest	1	0	1
Uganda AIDS Commission		1,110	
NTD	1	0	1
<b>Total Revenues</b>	<b>23,132,630</b>	<b>10,672,071</b>	<b>23,587,741</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

Locally Raised Revenue:

# Vote: 609 Sheema District

## A. Revenue Performance and Plans

In FY 2014/15 Sheema planned to collect Shs. 491,568,000/= but by quarter two, the district had collected only 243,615,000/= indicating 49.6% performance which was still less than half-year target. The reason for under performance was probably due to non collection of some revenue sources like; agency fees, cess on produce, taxes on goods and services [VAT on Markets and Parks] and under performance in other sources like; Animal and Crop Husbandry related levies where only Shs. 388,000/= out of the planned Shs. 8,000,000/= was realized indicating 4.9 percent [%] performance. The underperformance in revenue collection could also be attributed to prolonged drought, crop disease and fluctuation in agricultural prices leading to low revenue collection. However, revenue collection was very good under Local Service Tax [LST] where Shs. 90,852,000/= was collected against Shs. 53,000,000/= planned indicating a performance 171.4 percent. The probably reason for this performance could have been either due to under estimation of the planned revenue collection or due to more revenue collected from new Staff and others after salary enhancement. Collection of liquor raised Shs. 8,180,000/= against a planned target of Shs. 8,000,000/=. The Educational materials /Instruction Materials including IDs, Form X etc raised Shs. 26,367,000/= against a planned target of Shs. 39,200,000/= indicating a performance of 67.3 percent. There was also good performance from Business licenses where a revenue of Shs. 8,378,000/= against the planned collection of Shs. 10,000,000/= was realized indicating 83.8 percent performance.

### (ii) Central Government Transfers

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

### (iii) Donor Funding

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

## Planned Revenues for 2015/16

### (i) Locally Raised Revenues

In FY 2015/16 Sheema District plans to collect Shs. 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 collection, financial management and book keeping among others.

### (ii) Central Government Transfers

In FY 2015/16, the district expects to receive a total of central government transfers of Shs. 22,952,148,000/= [97.30%] out of which Discretionary transfers will be Shs. 2,609,720,000/= [11.4%]; Conditional Government transfers Shs. 18,731,297,000/= [81.6%], other government transfers Shs.1,255,384,000/= [5.5%], the Local Government Management Service Delivery [LGMSD] Shs. 355,747,000/= [1.5%] of the district budget.

It is signification to note that out of the district budget of shs. 23,587,741,000/=, the central Government support accounts for 97.3 percent of the district budget, Donors 0.6 percent while the District Local Revenue accounts for only 2.1 percent.

### (iii) Donor Funding

In FY 2015/2016, the district planned for donor funds worth Shs. 144,025,000/= expected to come from UNICEF [Shs. 109,810,000/=], 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 0.6 percent of the total district budget of Shs. 23,587,741,000/= 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>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	758,176	341,872	714,993
Multi-Sectoral Transfers to LLGs	476,560	201,265	434,035
Conditional Grant to PAF monitoring	16,785	10,332	16,128
District Unconditional Grant - Non Wage	72,327	25,599	72,327
Locally Raised Revenues	42,159	64,792	42,159
Transfer of District Unconditional Grant - Wage	150,345	39,884	150,344
<i>Development Revenues</i>	67,579	20,692	57,966
LGMSD (Former LGDP)	33,579	17,192	23,966
Locally Raised Revenues	34,000	3,500	34,000
<b>Total Revenues</b>	<b>825,755</b>	<b>362,564</b>	<b>772,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	758,176	505,304	714,993
Wage	522,726	361,723	482,042
Non Wage	235,450	143,582	232,951
<i>Development Expenditure</i>	67,579	37,499	57,966
Domestic Development	67,579	37,499	57,966
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>825,755</b>	<b>542,803</b>	<b>772,959</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the administration department planned for a revenue budget of shs. 772,959,000/= of which development revenues Shs. 57,966,000/= is for Capacity Building Grant under LGMSD (23,966,000/=) and Shs. 34,000,000/= from locally raised revenue is meant for 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. 714,993,000/=, out of which, Shs. 16,128,000/= for printing of Payroll and Pay slips, Plus district publicity. Shs.72,327,000/= is for District un conditional grant non wage, Shs. 150,344,000/= is District un conditional grant – wage for Administration staff, Shs.42,159,000/= is from Locally raised revenue and finally Shs.434,035,000/= is for Multi-sectoral transfers LLGs.

In FY 2015/16, The Administration department plans to utilize funds under recurrent expenditure on wage of Shs. 482,042,000/= and non 232,951,000/= and Shs. 57,966,000/= will be spent on domestic development of purchase of CAO's Vehicle and Capacity building of the district staff. It however be noted that the sector budget reduced from Shs.825,755,000/= to Shs. 772,959,000/= because of reductions in Development grant to the sector ( Capacity building ) which reduced from Shs. 34,000,000/= to Shs.23,966,000/= and Multi sectoral transfers which reduced from Shs.476,560,000/= to Shs.434,035,000/=, thus all these reductions caused a change in the Sector budget.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



# Vote: 609 Sheema District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	6	10
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	75	62	75
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	0	1	0
No. of vehicles purchased	1	1	1
<b>Function Cost (UShs '000)</b>	<b>825,755</b>	<b>455,572</b>	<b>772,958</b>
<b>Cost of Workplan (UShs '000):</b>	<b>825,755</b>	<b>455,572</b>	<b>772,958</b>

### Planned Outputs for 2015/16

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

- 1] 11 Lower local governments monitored and supervised
- 2] 6 out of the Planned 12 TPC meetings held
- 3] Workplans prepared and submitted
- 4] 42 New staff appointed
- 5] Exceptions reports and pay change forms developed and submitted
- 6] Management meeting held
- 7] 52 Staff confirmed in their positions
- 8] Staff prepared and retired for service
- 9] Performance agreements signed
- 10] New Staff deployed
- 11] Payroll controlled and updated
- 12] Capacity activities carried out
- 13] Performance monitoring visits made in Sub counties
- 14] Staff mentored
- 15] New Staff oriented
- 16] File marking done
- 17] National functions celebrated
- 18] Administrator general cases handled
- 19] Information disseminated to media

### (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.

# Vote: 609 Sheema District

## Workplan 1a: Administration

### 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
007	Turyahebwa Edson	Porter	U8L	187,660	2,251,920
005	Barikurungi Julian	Askari	U8L	187,660	2,251,920
019	Byarugaba Coleb	Porter	U8L	187,660	2,251,920
10069	KAMUGASHA APOLLO	Office Attendant	U8U	228,316	2,739,792
0	Muhumuza Clinerious	Driver	U8U	209,859	2,518,308
14763	ARINAITWE ROBERT	Town Agent	U7U	321,527	3,858,324
14766	KAGANDA LATWIFU	Town Agent	U7U	316,393	3,796,716
10393	MUGUMYA BENSON	Town Agent	U7U	316,393	3,796,716
024	Ninsiima Grace	Pool Stenographer	U6U	416,617	4,999,404
14762	TUMWESIGYE DAVID	Assistant Records Officer	U5L	455,804	5,469,648
14750	BAMANYISA BWAGI GE	Town Clerk (Principal T	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,043,664</b>

### 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	U8L	187,660	2,251,920
10023	TUMUSIIME NABERTS	Driver	U8U	209,859	2,518,308
10004	BETEGYEREZA BENSON	Assistant Law Enforceme	U8U	283,913	3,406,956
10024	TUSIIME RICHARDS	Law Enforcement Officer	U7U	424,253	5,091,036
10020	TAREMWA DAVID	Law Enforcement Officer	U7U	283,913	3,406,956
10012	MUHAIRWE HILDA	Office Typist	U7U	377,781	4,533,372
10011	MUGISHA GORDON	Law Enforcement Officer	U7U	283,913	3,406,956
10010	KYOTUNGIRE MOLLY	Office Typist	U7U	377,781	4,533,372
10018	RUBANYEGYEZA JACKS	Town Agent	U7U	276,989	3,323,868
10015	NDEMIRWEKI KIGAMBE	Town Agent	U7U	321,527	3,858,324
10036	KAHUBIRE TEREZA	Town Agent	U7U	268,143	3,217,716

# 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
10034	AINOMUGISHA LOYCE	Town Agent	U7U	268,143	3,217,716
10003	BAMWESIGYE KENETH	Town Agent	U7U	268,143	3,217,716
10002	ASAASIRA WINSON KAF	Town Agent	U7U	268,143	3,217,716
10013	MUHUMUZA JAMES	Officer Supervisor	U6U	374,830	4,497,960
10014	MUHAISE INNOCENT	Assistant Records Officer	U5L	448,456	5,381,472
10039	Nuwamanya Boaz	Senior Law Enforcement	U5U	447,080	5,364,960
10028	ATWAZAGYE NIXON	Human Resource Officer	U4L	601,341	7,216,092
10025	TWEHEYO BETEGA DAV	Town Clerk (Principal T	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,164,976</b>

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

#### Cost Centre : Kagango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10329	Sunday Hanington	Office Attendant	U8U	209,859	2,518,308
10493	ABEHO ALLEN	Office Attendant	U8U	209,859	2,518,308
10343	Tumwebaze Gilbert	Parish Chief	U7U	316,393	3,796,716
10372	MUGYENYI JULIUS	Parish Chief	U7U	316,393	3,796,716
10383	GUNURA KELLEN	Office Typist	U7U	316,393	3,796,716
10373	KATUMBIRE ANANIA	Parish Chief	U7U	333,444	4,001,328
10307	Asiimwe Elly	Senior Assistant Secretar	U3L	902,611	10,831,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,259,424</b>

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

#### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10324	Asiimwe Michael Vicent	Parish Chief	U7U	316,393	3,796,716
10379	MUGWISAGYE BASIL	Parish Chief	U7U	316,393	3,796,716
10363	MWONGYERA HUMPHL	Parish Chief	U7U	316,393	3,796,716
10385	NATUKUNDA ANNET	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,221,492</b>

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

**Vote: 609** Sheema District**Workplan 1a: Administration****Cost Centre : Kashozi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10504	Atukwatse Ada	Office Attendant	U8U	209,859	2,518,308
10490	Asiimwe Sylvia	Parish Chief	U7U	321,527	3,858,324
10095	Namara Dainah Jackline	Senior Assistant Secretar	U3L	902,611	10,831,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,207,964</b>

**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	U7U	316,393	3,796,716
10377	BUTAMANYA PEREZ	Parish Chief	U7U	326,765	3,921,180
10357	MWESIGWA FRED	Parish Chief	U7U	377,781	4,533,372
10360	TIBATEGYEZA JOROCA	Parish Chief	U7U	361,867	4,342,404
10290	AMANYA JORDAN KARII	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,670,320</b>

**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	U8U	208,959	2,507,508
10358	BYARUHANGA GEOFRE	Parish Chief	U7U	326,765	3,921,180
10014	BUTURUMBA GERALD	Office Typist	U7U	377,781	4,533,372
10380	MUCUNGUZI MOSES	Parish Chief	U7U	377,781	4,533,372
10330	Bwebare Wycliffe	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,572,080</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	NUWAREEBA STEPHEN	Office Attendant	U8U	232,657	2,791,884
10312	TUSIIME MBEETA DK	Parish Chief	U7U	312,527	3,750,324
10392	KABIKIRE PEREGRINO	Parish Chief	U7U	316,393	3,796,716

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10391	KANYOMOZI ADOLF GE	Parish Chief	U7U	354,493	4,253,916
10312	KAPERER PAULUS	Parish Chief	U7U	377,781	4,533,372
10370	KYOGABIRWE FRANCIS	Parish Chief	U7U	347,302	4,167,624
10093	NATURINDA ANNAH	Office Typist	U7U	340,282	4,083,384
10394	OWAKUBARUHO R PETE	Parish Chief	U7U	361,867	4,342,404
10396	ACUNGWIRE EDIDAH	Parish Chief	U7U	316,393	3,796,716
10364	MWIKIRIZE HANNINGTO	Senior Assistant Secretar	U3L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,715,408</b>

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

### Cost Centre : Masheruka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10068	TUMWINE ABIAZ	Office Attendant	U8U	237,069	2,844,828
10356	MUGISHA KAMYA BADR	Parish Chief	U7U	377,781	4,533,372
10375	KATABARWA SHALITA	Parish Chief	U7U	361,867	4,342,404
10415	Atwongeire Chrimance	Parish Chief	U7U	316,393	3,796,716
10298	Kagwisagye Victor	Senior Assistant Secretar	U3L	902,611	10,831,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,348,652</b>

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

### Cost Centre : Rugarama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10481	Ayebazibwe Tophie	Parish Chief	U7U	321,527	3,858,324
10366	KASABIITI PENINAH	Parish Chief	U7U	316,393	3,796,716
10522	Nampa Sylvia Bategana	Senior Assistant Secretar	U3L	902,611	10,831,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,486,372</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	OYESIGYE ANNET	Office Attendant	U8U	237,069	2,844,828

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10420	Bigirwa Andrew	Driver	U8U	209,859	2,518,308
10287	BANANUKIRE WINFRED	Stenographer Secretary	U5L	479,759	5,757,108
10000	Kyomukama zarika	Assistant Records Officer	U5L	316,393	3,796,716
10492	Ampire Jackline	Stenographer Secretary	U5L	414,798	4,977,576
10319	NATUKUNDA JULIET KA	Assistant Records Officer	U5L	631,654	7,579,848
10489	BEONGYERA N JULIUS	Information Officer	U4L	623,063	7,476,756
10488	ANYOMO MARGARET	Human Resource Officer	U4L	623,063	7,476,756
10321	ATUHAIRE ALLEN	Principal Assistant Secret	U2L	1,259,083	15,108,996
10297	BAMWINE DUNCAN	Principal Human Resourc	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,957,148</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
106	NUWAGABA WILLIAM	Porter	U8L	187,660	2,251,920
10245	Akatweta Obed	Askari	U8L	159,034	1,908,408
10100	KAMUGISHA PATRICK	Askari	U8L	159,034	1,908,408
10011	BANGABA JOHNNAN	Office Attendant	U8U	159,034	1,908,408
0	MUGISHA GEOFFREY	Office Attendant	U8U	159,034	1,908,408
105	MUHAWWE PAMELA	Office Attendant	U8U	209,859	2,518,308
10007	KAKYEBANAHO WILLY	Office Attendant	U8U	159,034	1,908,408
10094	HANGAMAISHO FRANCI	Office Attendant	U8U	159,034	1,908,408
10351	Kemirembe Jeninah	Office Attendant	U8U	181,213	2,174,556
113	Mukasa Zubail	Driver	U8U	209,859	2,518,308
10119	KATOTSIRE YOROKAMU	Office Attendant	U8U	159,034	1,908,408
10334	Nuwagira Christopher	Office Attendant	U8U	177,847	2,134,164
10179	NSINGWIRE BOKELLO	Town Agent	U7U	340,282	4,083,384
116	Mutaryebwa Juser	Law Enforcement Officer	U7U	187,660	2,251,920
11955	KATUSIIME EDRONA	Office Typist	U7U	321,527	3,858,324
111	Karungi Shamim	Town Agent	U7U	268,143	3,217,716
10152	BIYINDO EDWARD	Town Agent	U7U	354,493	4,253,916
115	Arinaitwe Julius	Law Enforcement Officer	U7U	187,660	2,251,920
0	Katakanya Lauben	Town Agent	U7U	289,361	3,472,332

# Vote: 609 Sheema District

## Workplan 1a: Administration

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
114	ASIIMWE JOVITA	Pool Stenographer	U6U	472,079	5,664,948
15432	AHIMBISIBWE LEONAR	Town Clerk (Principal T	U2L	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,840,796</b>

### 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	U7U	361,867	4,342,404
10355	ATWIJUKIRE JOSEPH	Parish Chief	U7U	316,393	3,796,716
10371	BYOONA NATHAN	Parish Chief	U7U	377,781	4,533,372
10111	KUKIRORU JOSSY BARU	Office Typist	U7U	326,765	3,921,180
10354	Kabigumira Frumentius	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,795,204</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>519,283,500</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	503,967	229,679	419,054
District Unconditional Grant - Non Wage	43,095	27,701	43,095
Urban Unconditional Grant - Non Wage	4,271	0	4,271
Multi-Sectoral Transfers to LLGs	312,046	110,000	227,133
Transfer of District Unconditional Grant - Wage	114,348	60,410	114,348
Locally Raised Revenues	30,207	31,568	30,207
<i>Development Revenues</i>		975	
LGMSD (Former LGDP)		975	
<b>Total Revenues</b>	<b>503,967</b>	<b>230,654</b>	<b>419,054</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	503,967	338,168	419,054
Wage	216,214	90,614	216,214
Non Wage	287,752	247,553	202,840
<i>Development Expenditure</i>	0	975	0
Domestic Development	0	975	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>503,967</b>	<b>339,143</b>	<b>419,054</b>

# Vote: 609 Sheema District

## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the Finance department has planned for a total budget of Shs. 419,054,000=, of which Shs. 30,207,000= is from local revenue, Multisectoral transfers Shs. 227,133,000/=, Shs. 216,214,000/= 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8/2013	30/08/2014	30/8/2013
Value of LG service tax collection	294000000	94318135	294000000
Value of Other Local Revenue Collections	23890000	225787249	23890000
Date of Approval of the Annual Workplan to the Council	30/8/2014	13/03/2014	30/8/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2013	13/03/2014	30/6/2013
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014	20/9/2014
<b>Function Cost (UShs '000)</b>	<b>503,967</b>	<b>278,959</b>	<b>419,054</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,967</b>	<b>278,959</b>	<b>419,054</b>

### Planned Outputs for 2015/16

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

- 1] District Annual Budget for 2010/2011 FY was prepared, submitted and approved by council.
- 2] Local revenue collected was shs. 87,636,415/=
- 3] Donor funds mobilised was shs. 2,860,000/= from JCRC for Kitagata Hospital
- 4] Central Gov't grants mobilized was shs. 6,338,883,475/= including salaries for primary, Secondary, Tertiary, PHC, LG Staff which accounts for 80 % of the total released to the district.
- 5] Financial Management reports made monthly and Quarterly upto December 2011. Accountability reports prepared monthly and quarterly.
- 6] Books of accounts, general receipts & other receipts for district depts. & 8 LLGs were procured
- 7] Staff salaries paid monthly for 6 months
- 8] Inspection & monitoring visits made for 2 Quarters
- 9] Mentoring Workshops, Seminars & meetings conducted for LLGs
- 10] Coordination visits with central gov't & other funding agencies were made
- 11] PAF funded programs & projects monitored for 2 Quarters
- 12] Months Bank charges and VAT paid
- 13] Co-funding of projects /programmes made quarterly
- 14] Fuel for office operations paid monthly



# Vote: 609 Sheema District

## Workplan 2: Finance

- 15] Stakeholders entertained  
 16] Transfers to district depts, Kitagata Hospital & 11 LLGs made  
 17] Budget conference organised, accountabilities and reports made

### (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
031	MUHEREZA ELLY	Senior Accounts Assistan	U5U	457,079	5,484,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,484,948</b>

### 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
10042	Kyarisima Peninah	Stores Assistant	U7U	316,393	3,796,716
10033	BAINOMUGISHA RICHA	Senior Accounts Assistan	U5U	479,759	5,757,108
10022	TUHAIRWE GAUDY	Senior Accounts Assistan	U5U	555,564	6,666,768
10008	KWESHENGYEZA DIDAS	Senior Accountant	U3U	495,032	5,940,384
10041	Muhumuza OBED	Senior Treasurer	U3U	979,805	11,757,660
10019	RUTIMBIRAYO ELDARD	Senior Accountant	U3U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,158,012</b>

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

#### Cost Centre : Kagango

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

**Vote: 609** Sheema District**Workplan 2: Finance****Cost Centre : Kagango**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	TUMWESIGYE RICHARD	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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	U5U	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,137,748</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10561	RUGAMBANA AGGREY	Accounts Assistant	U7U	316,392	3,796,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,704</b>

**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	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**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 Assistan	U5U	664,423	7,973,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,973,076</b>

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

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

# Vote: 609 Sheema District

## Workplan 2: Finance

### Cost Centre : Kyangyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10562	KABANGIRA LAWRENCE	Accounts Assistant	U7U	316,392	3,796,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,704</b>

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

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10483	Arinaitwe Laban	Office Attendant	U8U	209,859	2,518,308
10560	AIJUKA DANIEL	Accounts Assistant	U7U	316,392	3,796,704
10564	TWESIGYE WINSTON	Accounts Assistant	U7U	316,392	3,796,704
10389	MUHEREZA SAM K	Accounts Assistant	U7U	377,781	4,533,372
10495	Muhwezi Patrick	Accounts Assistant	U7U	326,765	3,921,180
10406	Natusasira K David	Stores Assistant	U7U	316,393	3,796,716
10559	BAYAMBANA TARASISI	Accounts Assistant	U7U	316,392	3,796,704
10487	Kyompaire Chrispina	Stenographer Secretary	U5L	414,798	4,977,576
10503	Tubenawe Rosebel	Senior Accounts Assistan	U5U	487,124	5,845,488
10291	MWEBAZE ROBERT	Senior Accounts Assistan	U5U	588,801	7,065,612
10046	KARIYO MUSTAPHA B	Accountant	U4U	834,959	10,019,508
10414	RUHAMIRE IVAN	Accountant	U4U	798,667	9,584,004
10196	TUMWEBAZE HANNING	Senior Accountant	U3U	990,589	11,887,068
10502	NDAYONDI ATANANSIU	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,275,028</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
STC/104	NATUHAMYA APOPHIA	Accounts Assistant	U7U	326,765	3,921,180
STC/102	BARIGYE DAVID MILTO	Senior Treasurer	U3U	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,971,964</b>

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

### Cost Centre : Shuuku

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

# Vote: 609 Sheema District

## Workplan 2: Finance

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10563	MWONGYERA ALLAN	Accounts Assistant	U7U	316,392	3,796,704
10341	Kansiime Bernard	Senior Accounts Assistan	U5U	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,642,192</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>196,829,808</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	521,789	153,338	3,053,777
Conditional transfers to Councillors allowances and E:	94,200	10,200	124,828
Conditional transfers to DSC Operational Costs	41,016	20,508	41,016
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,807	141,149
District Unconditional Grant - Non Wage	55,819	22,600	55,819
Multi-Sectoral Transfers to LLGs	36,687	0	36,687
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension and Gratuity for Local Governments		0	2,083,770
Pension for Teachers		0	417,777
Transfer of District Unconditional Grant - Wage	54,748	20,144	54,748
Locally Raised Revenues	45,527	29,019	45,527
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
<i>Development Revenues</i>	1,500	0	
LGMSD (Former LGDP)	1,500	0	
<b>Total Revenues</b>	<b>523,289</b>	<b>153,338</b>	<b>3,053,777</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	521,789	220,490	1,803,004
Wage	117,748	67,023	117,748
Non Wage	404,042	153,466	1,685,256
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>523,289</b>	<b>220,490</b>	<b>1,803,004</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the department has planned for Shs.1,803,004,000= out of which the salary and Gratuity for elected leaders is Shs. 141,149,000/=, Pension and Gratuity for Local Governments totals to Shs.1,041,885,000/=, Pension for Teachers Shs. 208,888,000/=, Conditional transfers to councilor's allowances and Ex- Gratia is Shs. 124,828,000/=, Conditional transfers to DSC operation costs Shs. 41,016,000/=, DSC Chairperson's salary Shs. 24,336,000=, 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=/. It should be noted that the departmental budget increased because of the new items that were included under Statutory bodies ( Pension and Gratuity for Local Governments and

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

Pension for Teachers)

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	88	100
No. of Land board meetings	12	6	12
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>523,289</b>	<b>138,795</b>	<b>1,803,004</b>
<b>Cost of Workplan (UShs '000):</b>	<b>523,289</b>	<b>138,795</b>	<b>1,803,004</b>

### Planned Outputs for 2015/16

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

- [1] 4 out of 6 planned District Council Meetings held
- [2] Two [2] District Sectoral Committees held
- [3] 6 DLEC Meetings were held
- [6] Works & seminars attended
- [7] Monitoring PAF activities in all 11 LLGs carried
- [8] ULGA Subscriptions of shs. 2,000,000/= was paid
- [9] Political leaders salaries paid monthly for 6 months
- [10] The District Speaker's Gown & other instruments of power not yet purchased [lumpsum]
- [11] Procurement & Disposal Unit
- [12] Two [2] Meetings for Evaluation and award of tenders held
- [13] One advertisement for award of tenders & supplies carried out
- [14] 1 District NAADS Coordinator and 11 LLGs NAADS Coordinators were recruited
- [15] 2 Meetings out of 5 planned meetings for appointment of Doctors, confirmation & Abscondment of staff were held.
- [16] District Chairman's Salary was not yet received from the centre due to absence of the Chairman DSC.
- [17] Allowances for Hired DSC members worth shs. 9,562,000/= was paid
- [18] Workplans and budgets were prepared any approved by council

### (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

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

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
14573	TUGUME WILSON CONT	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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
14574	TUMWEBAZE GEORGE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kagango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14575	KAIRU ELSAM	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14576	MUHOOZI ELI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Kashozi

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

**Vote: 609** Sheema District**Workplan 3: Statutory Bodies****Cost Centre : Kashozi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14577	ASIIMWE ELLY BUROKO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14578	MUGARURA LAUBEN	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14579	MUHUMUZA DEZI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14580	KATENDE PATRICK	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14581	TUMWESIGYE EZRA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 609 Sheema District

## Workplan 3: Statutory Bodies

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10509	Katusiime Annah	Office Attendant	U8U	318,169	3,818,028
10001	Natuhwera Jovailo	Clerk Assistant	U4L	601,341	7,216,092
10300	ARINAITWE ANDREW	Procurement Officer	U4U	799,323	9,591,876
14582	KAGINDA ARTHUR	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,369,996</b>

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10482	Atwiziire Susan	Office Attendant	U8U	209,859	2,518,308
10500	TUMWEBAZE ROBERT	Driver	U8U	209,859	2,518,308
10486	Tushemerirwe Mary	Office Typist	U7U	321,527	3,858,324
10337	MUGABE ARTHUR KAN	Secretary District Land B	U3L	1,174,499	14,093,988
14584	BIKOSA CHARLES HASTI	Chairperson District Serv	POLITIC	1,500,000	18,000,000
14585	KAFUREKA KADIRI	District Speaker	POLITIC	1,422,000	17,064,000
14586	MUGISHA PASTOR	District Chairperson	POLITIC	2,080,000	24,960,000
14588	MUSINGUZI JACKSON	Secretary for Works	POLITIC	520,000	6,240,000
14587	MUSISI MUHAMAD	Secretary for Social Servi	POLITIC	520,000	6,240,000
14589	SANYU MARGARET	District Vice Chairperson	POLITIC	1,841,000	22,092,000
14583	ARINAITWE ASIIMWE E	Secretary for Finance	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,824,928</b>

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

### Cost Centre : Shuuku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14590	MUGARURA BENON	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>185,634,924</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	515,584	248,773	317,684
NAADS (Districts) - Wage	169,595	118,840	
Conditional Grant to Agric. Ext Salaries	27,328	6,537	138,243
Conditional transfers to Production and Marketing	40,587	20,294	39,242
District Unconditional Grant - Non Wage	7,000	0	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	177,935	71,002	106,185
Unspent balances – Other Government Transfers	66,124	0	
Locally Raised Revenues	13,800	32,100	13,800
<i>Development Revenues</i>	275,435	0	28,949
Donor Funding	60,504	0	
LGMSD (Former LGDP)	14,950	0	
Multi-Sectoral Transfers to LLGs	28,949	0	28,949
Conditional Grant for NAADS	171,032	0	0
<b>Total Revenues</b>	<b>791,019</b>	<b>248,773</b>	<b>346,633</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	515,584	297,951	317,684
Wage	374,858	235,149	244,428
Non Wage	140,725	62,801	73,256
<i>Development Expenditure</i>	275,434	0	28,949
Domestic Development	214,931	0	28,949
Donor Development	60,503	0	0
<b>Total Expenditure</b>	<b>791,018</b>	<b>297,951</b>	<b>346,633</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the Production department planned for a total budget of Shs.346,633,000/= out of which Agric. Ext salaries is Shs. 138,243,000=, Local Revenue 13,800,000=, PMA Shs.39,242,000=, Unconditional Non Wage 7,000,000=, The decrease in the sector budget from Shs. 791,019,000/= last FY to Shs. 346,633,000= current FY is as a result of removal of NAADS funds.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	0	0
<b>Function Cost (US\$ '000)</b>	<b>493,965</b>	<b>98,330</b>	<b>31,325</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	3
No. of livestock vaccinated	10000	2926	10000
No. of fish ponds constructed and maintained	0	1	0
No. of fish ponds stocked	1	0	1
No. of tsetse traps deployed and maintained	16	52	16
No of plant clinics/mini laboratories constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>280,870</b>	<b>105,604</b>	<b>302,802</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	0	69	0
No of awareness radio shows participated in	1	3	1
No of businesses assisted in business registration process	80	61	80
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	50	90	50
No. of cooperative groups mobilised for registration	20	5	20
No. of cooperatives assisted in registration	20	5	20
No. of tourism promotion activities mainstreamed in district development plans	2	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15	0	15
No. and name of new tourism sites identified	6	4	6
No. of opportunities identified for industrial development		0	50
No. of producer groups identified for collective value addition support		0	50
No. of value addition facilities in the district		0	40
A report on the nature of value addition support existing and needed		yes	YES
<b>Function Cost (US\$ '000)</b>	<b>16,183</b>	<b>0</b>	<b>16,183</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>791,019</b>	<b>203,934</b>	<b>350,310</b>

### Planned Outputs for 2015/16

- 1] Provision of improved agriculture technologies and advisory services in LLGs
- 2] Paying staff salaries for 12 months
- 4] Training on aquaculture and establishment of fish demos Quarterly
- 5] Carrying out 5 Technical consultation visits to MAAIF and NARO
- 6] Collecting Agricultural Data on Livestock and crops and related data from 12LLGs
- 7] Vaccination of 12,600 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] Carrying training for 90 executive members of SACCOS & Cooperative Societies
- 15] Construction of a water system for irrigation and livestock at Rubaare farm, in Sheema Town Council
- 16] Carrying out soil sample tests on farmer fields.

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

- 1] 2 Sector planning meetings were held

## Vote: 609 Sheema District

### *Workplan 4: Production and Marketing*

- 2] 2 Monitoring visits of sector activities were carried out
- 3] Staff salaries paid for 6 months
- 4] 2 Technical consultation was made with the centre
- 5] 1,170 out of the planned 10,000 Live stock, pets and birds were vaccinated
- 6] 2 technology shopping visits were conducted to the Sorce of the Nile National agricultural show and Kituza coffee Research station
- 7] 1 Institutional health check to 21 SACCOs and 3 cooperative societies
- 8] One planning & capacity building meeting held
- 9] 14 farmer For a meetings held
- 10] 2474 farmer groups trained
- 11] 135 farmers supported on food security

12, 2 technical and 2 financial audits made

#### **(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	U8U	236,862	2,842,344
10335	ASINGWIRE INNOCENT	Office Attendant	U8U	215,822	2,589,864
10404	LWENSISI LOIDAH	Stenographer Secretary	U5L	306,667	3,680,004
10484	Kahima Moses Mugabe	Commercial Officer	U4L	820,556	9,846,672
0	EZAMA ARNOLD	Veterinary Officer	U4Sc	964,189	11,570,268
10381	MUSINGUZI BOAZ	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
10508	MUGUME NABOTH NGA	Senior Entomological Of	U3Sc	1,094,807	13,137,684
10520	TUMUSHABE JENINAH	Principal Agricultural Of	U2Sc	2,237,270	26,847,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,965,532</b>

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

# Vote: 609 Sheema District

## Workplan 4: Production and Marketing

### Cost Centre : Shuuku Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10388	TWINAMATSIKO DAVID	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>98,039,928</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,347,643	1,138,956	2,454,498
Multi-Sectoral Transfers to LLGs	23,169	864	23,169
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	17,707	8,854	17,707
Conditional Grant to PHC- Non wage	102,702	51,424	132,102
Conditional Grant to PHC Salaries	1,929,327	997,401	2,006,782
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	34,473	0	34,473
Other Transfers from Central Government	105,632	14,597	105,632
<i>Development Revenues</i>	497,959	202,450	948,992
Sanitation and Hygiene	79,237	19,796	96,409
Conditional Grant to PHC - development	314,017	157,008	65,695
Donor Funding	64,377	25,646	66,660
LGMSD (Former LGDP)	20,100	0	
Conditional Grant to District Hospitals	0	0	700,000
Multi-Sectoral Transfers to LLGs	20,228	0	20,228
<b>Total Revenues</b>	<b>2,845,602</b>	<b>1,341,405</b>	<b>3,403,490</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,347,643	1,795,203	2,454,498
Wage	1,929,327	1,496,103	2,006,782
Non Wage	418,316	299,100	447,716
<i>Development Expenditure</i>	497,959	57,147	948,992
Domestic Development	433,582	31,501	882,332
Donor Development	64,377	25,646	66,660
<b>Total Expenditure</b>	<b>2,845,602</b>	<b>1,852,349</b>	<b>3,403,490</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the health sector budgeted for Shs. 3,403,490,000/= out of which Shs. 2,454,498,000/= is for recurrent revenues and Shs. 948,992,000/= is for development revenues and of which Shs.700,000,000/= is for the district hospital renovation. Out of the recurrent expenditure, Shs. 132,102,000/= will come from PHC Non Wage, Shs. 105,632,000/= from other transfers, Shs. 2,006,782,000 /= 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. 20,228,000/= is from multi sectoral transfers to LLGs, Shs. 96,409,000/= from Uganda sanitation Funds, Shs. 34,473,000/= is from locally raised revenues, Shs. 17,707,000/= is for Conditional Grant to NGO Hospitals

# Vote: 609 Sheema District

## Workplan 5: Health

It is worth noting that under the recurrent budget of Shs. 2,454,498,000/=, Shs. 2,006,782,000/= will be spent on wages while Shs. 447,716,000/= will be spent on non wage. Under the development budget of Shs. 946,709,000/=, Shs. 882,332,000/= will be spent on domestic development while Shs. 66,660,000/= will be spent on donor supported activities.

Furthermore, in FY 2015/2016, the health department plans to spend the whole budget of Shs. 3,401,207,000/= on both recurrent expenditure and development expenditure. Under recurrent expenditure, Shs. 2,006,782,000/= will be spent on wages, Shs. 447,716,000/= will be spent on Non Wage while Shs. 882,332,000/= will be spent on domestic development and Shs. 66,660,000/= on donor development. It should however be noted that the department's budget increased from Shs.2,845,602, 000/= to Shs.3,403,490,000/= for the coming FY reason being Conditional grant to the district hospital of Shs. 700,000,000/=, Conditional grants for PHC salaries also changed from Shs.1,929,327,000/= to Shs.2,006,782,000/= and Conditional grant for PHC Non wage also increased from Shs.102,702,000/= to Shs.132,102,000/=. All these mentioned increments caused an increase in the overall budget of the sector.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

# Vote: 609 Sheema District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	711600000	24	711600000
Value of health supplies and medicines delivered to health facilities by NMS	711600000	5	711600000
Number of health facilities reporting no stock out of the 6 tracer drugs.	27	0	27
%age of approved posts filled with trained health workers	48	38	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712	5891	1712
No. and proportion of deliveries in the District/General hospitals	6848	7604	6848
Number of total outpatients that visited the District/ General Hospital(s).	452	42570	452
Number of outpatients that visited the NGO Basic health facilities	8729	134045	8729
Number of inpatients that visited the NGO Basic health facilities	1126	1921	1126
No. and proportion of deliveries conducted in the NGO Basic health facilities	217	1897	217
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	277	2246	277
Number of trained health workers in health centers	294	269	294
No. of trained health related training sessions held.	58	0	58
Number of outpatients that visited the Govt. health facilities.	52648	256511	52648
Number of inpatients that visited the Govt. health facilities.	12298	18474	12298
No. and proportion of deliveries conducted in the Govt. health facilities	1085	4638	1085
%age of approved posts filled with qualified health workers	43	56	43
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	28	0
No. of children immunized with Pentavalent vaccine	83400	24710	83400
No. of new standard pit latrines constructed in a village	3	1	3
No. of villages which have been declared Open Defecation Free(ODF)	384	384	241
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100	49	100
No of healthcentres rehabilitated	3	1	3
No of staff houses constructed	2	1	0
No of maternity wards constructed	4	1	4
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	3	1	3
<b>Function Cost (US\$ '000)</b>	<b>2,845,602</b>	<b>1,194,034</b>	<b>3,440,868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,845,602</b>	<b>1,194,034</b>	<b>3,440,868</b>

### Planned Outputs for 2015/16

In FY 2015/2016, the health department has planned to increase immunization coverage to 100% of the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child

# Vote: 609 Sheema District

## Workplan 5: Health

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 Kyangyenyi 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 12 parishes from the sub counties of; Kyangyenyi (6), Bugongi TC (4) and Kashozi (1).

In FY 2015/2016, the health department planned to under take the Renovation of District Hospital (Kitagata Hospital) and Renovation of DHO's Office at the District Headquarters.

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

Health Sector Progress Report Quarter 1 [July – September 2011]

- 1) 232 health Staff from one District Hospitals, 2 HC IV, 3 HC IIIs & 19 HC IIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB
  - 2) Health Staff Coordination meetings of DHT & Health Unit In-charges held at District H/Qtrs
  - 3) Office facilities, equipment & vehicle maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital.
  - 4) From July - Sept 2011, 1,347 Pregnant Mothers were admitted in health facilities [4 HC III, 2 HC Ivs & Kitagata Hospital] out of whom 926 delivered in Health units [68.8%), referrals to units were 125 mothers (9.3%), deliveries by HIV +ve mothers were 75 (5.56%), 68 out of 75 positive [+ve] mothers [i.e. 90.7%] received [swallowed] ARVs at delivery; the live births were 862 (93.08%); still birth were 15(1.6%), and deliveries by TBAs were 51 (5.5%).
  - 5.150 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,
  6. Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.
  - 7.1 Staff mentoring meetings held at District H/Qtr
  8. Conducted support supervision in HC IIs, 3 HC IIIs & in 2 HC IV s of Kabwohe & Shuuku.
  - 9.1,249 Children under five from 35 Health Units [26 HCIIs, 7 HC IIIs , 2 HCIVs & 1 Hospital were immunised against measles;
  - 10.1,680 Children under five from 35 Health Units [26 HCIIs, 7 HC IIIs , 2 HCIVs & 1 Hospital were immunised with BCG;
  - 11.1,565 Children under five from 35 Health Units [26 HCIIs, 7 HC IIIs , 2 HCIVs & 1 Hospital were immunised with Polio 3;
  - 12.1,659 Children under five from 35 Health Units [26 HCIIs, 7 HC IIIs , 2 HCIVs & 1 Hospital were immunised with DPT 3
- Health Sector Quarter 2 Progress report [October – December 2011]
- 13.181 health Staff from District Hospitals, HC IV, HC IIIs & HC IIs paid salaries worth shs. 335,299,754/= at district level through their bank accounts in Stanbic bank and CERUDEB
  - 14.1 Health Staff Coordination meeting was held at Mayors Garden, Kabwohe and was attended by 50 Health Workers
  15. Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ]
  - 16.172 out of 232 Staff were appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,
  17. One Medical Officer was deployed in Kitagata Hospital.
  - 18.3 District Health Team meetings were held at District H/Qtr
  19. Support Supervision on CB-Dots was conducted in 4 Health centre IIIs of; Kigarama, Kyangyenyi, Bugongi and Mushanga NGO HC III at a cost of shs. 280,000/=
  20. Electricity bills for Kabwohe HC IV were paid at a cost of shs. 1,500,000/=
  21. Coordination meeting for Health Unit incharges was held at Shuuku HC IV at a cost of Shs. 750,000/= plus shs. 200,500/= spent on stationery & Shs. 360,000/= spent on compound maintenance.
  22. HMIS data was collected from Lower health units in Sheema South Health Sub District at a cost of shs. 290,000/=
  23. HMIS data was collected from Lower health units in Sheema North Health Centre IV at a cost of shs. 264,000/= and 306,000/= was spent on District HMIS consolidation and onward submission to the Ministry of Health.

# Vote: 609 Sheema District

## Workplan 5: Health

24. Special Top Up Allowance for Doctors [DHO] worth shs. 1,000,000/= was paid for 2 months of October & November 2011

25. One District In-charges Meeting was held at Kabwohe HC IV

26. One Support Supervision for DHO was conducted in selected H/Units from 11 LLGs. 27. extending staff facilitation in form monthly mileage allowance of 280,000/= to enable improved performance in the sector.

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

#### 1. Under staffing

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

#### 2. Lack of Transport

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugongi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10252	Atusiimirwe Evans	Askari	U8L	231,660	2,779,920
10251	Mwesigye Gordon	Porter	U8L	303,832	3,645,984
10040	Akisiimire Costance	Nursing Assistant	U8U	299,859	3,598,308
10151	Tusiime Yvone	Enrolled Midwife	U7U	557,633	6,691,596
10444	RICHARD BELLS	Enrolled Nurse	U7U	557,633	6,691,596
10453	MWETEISE CORNELIUS	Laboratory Assistant	U7U	557,633	6,691,596
10062	Mugabi Joan	Enrolled Midwife	U7U	557,633	6,691,596
10435	KEMIYONDO GAUDY	Enrolled Nurse	U7U	557,633	6,691,596
10229	Kamaziima Kellen	Health Information Assist	U7U	557,633	6,691,596
10003	Mbabazi Jolly	Enrolled Nurse	U7U	557,933	6,695,196
10045	Mayangi Dinavence	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10168	Ndyabagye Prima	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10231	Nyeko Isaac	Clinical Officer	U5Sc	898,337	10,780,044
10174	BWAMBALE JOSHUA	Laboratory Technician	U5Sc	898,337	10,780,044
10174	Bwambale Alfred	Senior Clinical Officer	U4Sc	1,321,283	15,855,396



# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Bugongi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,312,832</b>

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

### Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Magyezi J Bakamwoga	Porter	U8L	277,660	3,331,920
10254	Kalitusi Boaz	Porter	U8L	277,660	3,331,920
10245	Mwesigye Samuel	Porter	U8L	277,660	3,331,920
10009	Muhwezi Simon	Askari	U8L	277,660	3,331,920
10029	Kabesiime Benon	Theatre Attendant	U8U	327,069	3,924,828
10177	Mbabazi Eddie	Nursing Assistant	U8U	327,069	3,924,828
10147	Barindonda Jolly	Nursing Assistant	U8U	299,859	3,598,308
10092	Nyanzi Dirisa	Driver	U8U	318,316	3,819,792
10353	Nassolo Nusiat	Enrolled Midwife	U7U	893,002	10,716,024
10065	Najjuko Annet	Enrolled Nurse	U7U	557,633	6,691,596
10084	Ndibarema Januario	Health Information Assist	U7U	484,757	5,817,084
10022	Nimusiima Doreen	Enrolled Midwife	U7U	557,633	6,691,596
10099	Twinamatsiko Shallot	Enrolled Nurse	U7U	557,633	6,691,596
10089	Nuwagaba Florence	Office Typist	U7U	600,731	7,208,772
10036	Tusiime Penlope	Enrolled Midwife	U7U	557,633	6,691,596
10016	Ninsiima Carolyn	Health Assistant	U7U	557,633	6,691,596
10230	Atuhaire Joweria	Enrolled Nurse	U7U	557,633	6,691,596
10224	Kyomukama Penninah	Enrolled Midwife	U7U	601,508	7,218,096
10032	Bahirirwe Getrude	Enrolled Midwife	U7U	569,756	6,837,072
10181	Kukunda Pamela	Laboratory Assistant	U7U	557,633	6,691,596
10028	Komugisha Getrude	Enrolled Nurse	U7U	574,104	6,889,248
10248	Busingye Noelina	Enrolled Midwife	U7U	557,633	6,691,596
10070	Birungi Angella	Enrolled Midwife	U7U	565,467	6,785,604
10257	Nkwasiwe Annah	Stores Assistant	U6L	460,868	5,530,416
10135	Turyaho Moses	Theatre Assistant	U6U	635,782	7,629,384
10066	ABOMUKAMA MORIS	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10004	Tumusiime Denis	Clinical Officer	U5Sc	898,337	10,780,044

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kabwohe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10223	Tumuhairwe Asimwe Mary	Ophthalmic Clinical Offi	U5Sc	904,885	10,858,620
10457	NUWASIIMA NABOTH	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
10191	Muhindo Night Dorothy	Anaesthetic Officer	U5Sc	937,360	11,248,320
10125	Lubega Sarah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10107	Nakisita Clare	Health Inspector	U5Sc	937,360	11,248,320
10460	TUMWESIGYE LABAN	Assistant Entomological	U5U	893,002	10,716,024
10016	MAYENGO HORACE (Dr)	Medical Officer	U4Sc	2,734,008	32,808,096
10139	Turyamureeba T. Vincent	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
10286	Nyiransaba K Beatrice	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
10452	Mugume Johnson	Health Educator	U4Sc	898,337	10,780,044
10182	Muhwezi Charles	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
10221	Kyompaire Fransiska	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10207	Asimwe Devis	Medical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>355,511,868</b>

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

### Cost Centre : Kihunda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10244	Ndyabitunga Obed	Porter	U8L	341,133	4,093,596
10178	Muniru Silagi	Askari	U8L	277,660	3,331,920
10087	Bangirana Zepherine	Porter	U8L	341,133	4,093,596
10256	Tusingwire Dinnah	Enrolled Nurse	U7U	557,633	6,691,596
10183	Turyahabwe Rodgers	Enrolled Nurse	U7U	557,633	6,691,596
10270	Tumuhairwe Jadress	Enrolled Midwife	U7U	557,633	6,691,596
10464	NATUHWERA MORIAS	Laboratory Assistant	U7U	557,633	6,691,596
10424	ARYAIJA PENELOPE	Enrolled Nurse	U7U	557,633	6,691,596
10039	Arinaitwe Mary	Health Information Assist	U7U	498,968	5,987,616
10536	Akisiimire Leah	Enrolled Nurse	U7U	557,633	6,691,596
10035	Kyokunzire Reselyne	Enrolled Midwife	U7U	557,633	6,691,596
10429	ASIIMWE MARY CLEOP	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,908,896</b>

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kiziba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10211	Baingana Amon K	Askari	U8L	303,832	3,645,984
10288	Baingana Amon	Porter	U8L	303,832	3,645,984
10047	Nohamanya Hope	Nursing Assistant	U8U	281,069	3,372,828
10253	Ahabwe Nicholas	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,356,392</b>

### Cost Centre : Migina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10530	Kabacaaki Caroline	Enrolled Nurse	U7U	557,633	6,691,596
10170	Busingye Doreen	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,383,192</b>

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

### Cost Centre : Buraro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10060	Mujuni Naboth	Nursing Assistant	U8U	327,069	3,924,828
14620	Aryaija Robert	Nursing Assistant	U8U	327,069	3,924,828
10236	Pamela Abibu	Enrolled Nurse	U7U	564,234	6,770,808
10219	Mwesigye Evalist	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,312,060</b>

### Cost Centre : Karugorora HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10237	AYEBAZIBWE NICHOLU	Porter	U8L	277,660	3,331,920
10121	Kyokunda Jane	Nursing Assistant	U8U	327,069	3,924,828
10041	Nkunda Joan	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,183,832</b>

### Cost Centre : Kasaana East HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Aryaijuka William	Enrolled Nurse	U7U	557,633	6,691,596

**Vote: 609** Sheema District**Workplan 5: Health****Cost Centre : Kasaana East HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

**Cost Centre : Kasaana West HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	Byamukama Enock	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

**Cost Centre : Kyeihara HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Twesigye Polly	Askari	U8L	266,169	3,194,028
10425	AKAMPUMUZA GAD	Enrolled Nurse	U7U	557,633	6,691,596
10059	Muhumuza Joseph	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,577,220</b>

**Cost Centre : Rukondo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10106	Nagaba Miria	Nursing Assistant	U8U	327,069	3,924,828
10092	Arinaitwe Onan	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,616,424</b>

**Subcounty / Town Council / Municipal Division : Kashozi****Cost Centre : Karera North**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10214	Mujuni Emmanuel	Porter	U8L	277,660	3,331,920
10218	Tumushabe Amon	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,023,516</b>

**Cost Centre : kashozi Central HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Kobusingye Nice	Nursing Assistant	U8U	327,069	3,924,828
10030	Kyomuhendo Lydia	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : kashozi Central HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,616,424</b>

### 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
10203	Kukunda Adias	Porter	U8L	277,660	3,331,920
10535	Amumpaire Bright	Enrolled Nurse	U7U	557,633	6,691,596
10440	KAMUSIIME CRITON	Enrolled Nurse	U7U	623,633	7,483,596
10433	KATUSIIME MELLON	Enrolled Midwife	U7U	557,633	6,691,596
10445	ORIKIRIZA RACHEAL	Health Information Assist	U7U	557,633	6,691,596
10137	Kihembo Silvia	Enrolled Midwife	U7U	557,633	6,691,596
10442	KYOGABIRWE ROSSET	Health Assistant	U7U	557,633	6,691,596
10437	KYOMUHANGI CLEOPH	Enrolled Midwife	U7U	557,633	6,691,596
10169	Mugumya Katate Ezraah	Laboratory Assistant	U7U	557,633	6,691,596
10018	NATUKUNDA FRIDA	Enrolled Midwife	U7U	557,633	6,691,596
10091	Nyakato Catherine	Enrolled Nurse	U7U	557,633	6,691,596
10255	Muhindo Janet	Laboratory Assistant	U7U	557,633	6,691,596
10430	ASHABA ELIZABETH	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,511,520</b>

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

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10086	Byekwaso Alex	Askari	U8L	277,660	3,331,920
10079	Byaruhanga Siperato	Askari	U8L	303,832	3,645,984
10208	Bwije Justine	Porter	U8L	292,166	3,505,992
10225	Twinomujuni Dinah	Askari	U8L	277,660	3,331,920
10233	Mugambi William	Askari	U8L	318,169	3,818,028
10078	Tumushabe Protazio	Askari	U8L	303,832	3,645,984
10122	Kanshabe Annet	Nursing Assistant	U8U	327,069	3,924,828
10155	Birakwate Pultazio	Nursing Assistant	U8U	299,859	3,598,308

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10056	Atuhaire Melb	Nursing Assistant	U8U	299,859	3,598,308
10071	Tumwesigye Remigio	Office Attendant	U8U	299,859	3,598,308
10149	Asiimwe Ephraim	Nursing Assistant	U8U	299,859	3,598,308
10042	Arinaitwe Gloria	Nursing Assistant	U8U	327,069	3,924,828
10157	Nuwajuna Elisam	Mortuary Attendant	U8U	295,978	3,551,736
10156	Ikiriza Florence	Nursing Assistant	U8U	322,657	3,871,884
10031	Nuwagaba Juliet	Nursing Assistant	U8U	327,069	3,924,828
10088	Mutungirehi Erikad	Artisans Mate	U8U	303,832	3,645,984
10077	Karoto Erieza	Artisans Mate	U8U	213,832	2,565,984
10015	Namanya Jadrine	Nursing Assistant	U8U	327,069	3,924,828
10076	Kyomuhendo Mary	Nursing Assistant	U8U	299,859	3,598,308
10144	Turyomumaisho Dalia	Nursing Assistant	U8U	327,069	3,924,828
10067	Twinomugisha Robert	Driver	U8U	327,069	3,924,828
10150	Twebaze Mathew	Artisans Mate	U8U	303,832	3,645,984
10097	KENKAAGA JOSEPHINE	Nursing Assistant	U8U	299,859	3,598,308
10193	BAHATI NOAH	Laboratory Assistant	U7U	557,633	6,691,596
10428	AINEOKUKUNDA RUTH	Enrolled Nurse	U7U	557,633	6,691,596
10083	ARINAITWE ROSETTE	Accounts Assistant	U7U	506,342	6,076,104
10017	Ainembabazi Lillian	Laboratory Assistant	U7U	557,633	6,691,596
10037	Turyahikayo Dastun	Enrolled Nurse	U7U	601,508	7,218,096
10019	Agumenaitwe Lyilian	Enrolled Midwife	U7U	557,633	6,691,596
10135	Tuganyirwe Joan	Enrolled Midwife	U7U	557,633	6,691,596
10422	ARUHO PEASON	Health Assistant	U7U	557,633	6,691,596
10080	Rwabushaija Gertrude	Accounts Assistant	U7U	477,919	5,735,028
10006	Kyomugasho Annociata	Enrolled Midwife	U7U	557,633	6,691,596
10105	Kyoshabire Kellen	Enrolled Nurse	U7U	557,633	6,691,596
10044	Mbabazi Harriett	Health Information Assist	U7U	460,871	5,530,452
10283	Katushabe Fridah	Enrolled Midwife	U7U	565,427	6,785,124
10436	KATUREEBE SIMON	Enrolled Nurse	U7U	557,633	6,691,596
10466	NSIIMENTA DICK	Enrolled Nurse	U7U	557,633	6,691,596
10012	Tukwasibwe Olivia	Office Typist	U7U	506,342	6,076,104
10239	Nyakahooza Annah	Enrolled Midwife	U7U	557,633	6,691,596

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Bashabe Jane Bahabire	Enrolled Midwife	U7U	429,629	5,155,548
10264	Sasirabo Deus	Enrolled Nurse	U7U	557,633	6,691,596
10141	Tibihwayo Joy	Enrolled Nurse	U7U	569,756	6,837,072
10113	Kyomuhangi Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
10194	Tukahirwa Jane T	Enrolled Midwife	U7U	557,633	6,691,596
10152	Tumwesigye Henry Stephen	Anaesthetic Assistant	U7U	937,360	11,248,320
14639	Beinageera Phionah	Enrolled Midwife	U7U	557,633	6,691,596
10145	Bashemere Perpetua	Enrolled Nurse	U7U	577,257	6,927,084
10005	Nuwabiine Annausiata	Enrolled Nurse	U7U	557,633	6,691,596
14652	Muthakesya Joyce	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10123	Kyaligonza Emelda	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10434	KYOHAIWE LETICIA	Laboratory Technician	U5Sc	880,083	10,560,996
10190	Mbabazi Juliet	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
10226	Kanyonga Florence	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10110	Kabiibi Florence	Clinical Officer	U5Sc	898,337	10,780,044
10201	Byamukama Francis	Clinical Officer	U5Sc	898,337	10,780,044
10049	Kitambo Mary	Nursing Officer (Nursing	U5Sc	911,089	10,933,068
10173	Besigye Benard Wilson	Anaesthetic Officer	U5Sc	937,360	11,248,320
10033	Mujuni David	Radiographer	U5Sc	898,337	10,780,044
10053	Nowomuhangi Bonny	Orthopaedic Officer	U5Sc	898,337	10,780,044
10038	Asiimwe Hawah Barrious	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10126	RWABAMBARI FAITH	Dispenser	U5Sc	1,322,163	15,865,956
10063	ABENAITWE AMON	Laboratory Technician	U5Sc	898,337	10,780,044
10128	Sibaminyi I Muhima	Clinical Officer	U5Sc	898,337	10,780,044
10267	Tumwine Nasur	Clinical Officer	U5Sc	898,337	10,780,044
10164	Tutamwebwa K Thomas	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
10134	Twongirwe Oliver Rubega	Dispenser	U5Sc	937,360	11,248,320
10172	Bwambale Wahumbwa Nels	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10294	BETUNGURA MILTON	Senior Accounts Assistan	U5U	681,880	8,182,560
10001	Muhanguzi Felix	Hospital Administrator	U4L	433,439	5,201,268
10146	Bashaija George	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
10167	Tumushabe Benon M	Senior Nursing Officer	U4Sc	1,288,169	15,458,028

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kitagata Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10338	Ainomugisha Brenda	Medical Officer	U4Sc	1,320,107	15,841,284
14658	Oundo George Williams (Dr)	Dental Surgeon	U4Sc	1,320,107	15,841,284
10228	Atusiimirwe Jovile K	Senior Clinical Officer	U4Sc	1,276,445	15,317,340
10101	Kemirembe Justine	Senior Nursing Officer	U4Sc	1,321,283	15,855,396
10192	Namuddu Aminah (Dr)	Medical Officer	U4Sc	1,516,831	18,201,972
10180	Muhesi Joshua Muhindo	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
10054	Kataryebwa Rose	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
10206	Kebaraza Edridah	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
10235	Nkunda Balaam (Dr)	Medical Officer	U4Sc	1,234,008	14,808,096
10301	Kabwishwa Johnson (Dr)	Senior Medical Officer	U3Sc	1,964,188	23,570,256
10196	Mubangizi Jane Muhongyezi	Principal Nursing Officer	U3Sc	1,443,690	17,324,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>699,876,192</b>

### Cost Centre : Kyeibanga East HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Kamusiime Ephraim	Porter	U8L	299,859	3,598,308
10271	Byesize Didas	Askari	U8L	277,660	3,331,920
10050	Kobusingye Harriet	Nursing Assistant	U8U	299,859	3,598,308
10118	Mbabazi Dorothy	Enrolled Midwife	U7U	557,633	6,691,596
10213	Kyarisiima Shallon	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,911,728</b>

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

### Cost Centre : Kyangyenyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	Byogaba Vicent	Askari	U8L	277,660	3,331,920
10096	Muhumuza Richard	Porter	U8L	277,660	3,331,920
10451	MUTAWE HASSAN	Health Assistant	U7U	557,633	6,691,596
10140	Tusasirwe Allen	Laboratory Assistant	U7U	557,633	6,691,596
10446	OWAKUBARIHO STUAR	Enrolled Nurse	U7U	557,633	6,691,596
10258	Ninyikiriza Sylvia	Enrolled Midwife	U7U	557,633	6,691,596



# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Kyangyenyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10465	NIMUSIIMA ANNET	Enrolled Nurse	U7U	557,633	6,691,596
10259	Namara Margaret	Enrolled Midwife	U7U	460,868	5,530,416
10528	Nahwera Pauline	Enrolled Nurse	U7U	557,633	6,691,596
10432	KEMINYETO JESCA	Enrolled Midwife	U7U	601,508	7,218,096
10421	Amumpaire Peninah	Health Information Assist	U7U	557,633	6,691,596
10165	Busingye Caroline Mpinga	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10450	MUJUNARINDA LAUBEN	Clinical Officer	U5Sc	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,594,564</b>

### Cost Centre : Masyoro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10200	Muramuzi Dezi Police	Porter	U8L	277,660	3,331,920
10027	Kamadirisa Enid	Nursing Assistant	U8U	327,069	3,924,828
10215	Ayebazibwe Oliver	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,948,344</b>

### Cost Centre : Muzira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14613	BIRUNGI DANIEL	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

### Cost Centre : Rushozi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10021	Nagaba Jane	Nursing Assistant	U8U	299,859	3,598,308
14670	Nabirye Rebecca	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,289,904</b>

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

### Cost Centre : Mabaare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10462	BEBONEZA BEN	Health Assistant	U7U	557,633	6,691,596

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Mabaare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10263	Nayiga Irene	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,383,192</b>

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

### Cost Centre : Bigona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10138	Twinoweitu Ben	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

### Cost Centre : Rugarama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10220	Ayesigye Nathan	Askari	U8L	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,331,920</b>

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

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10485	Tushemereirwe Elivanice	Office Typist	U7U	466,002	5,592,024
10459	TWINOBUSINGYE JOVIT	Enrolled Nurse	U7U	413,158	4,957,896
10132	Tumuhimbise Anthony	Health Information Assist	U7U	561,092	6,733,104
10439	KUKUNDA BETETH	Health Information Assist	U7U	557,633	6,691,596
10104	Kyomugisha Evalyne	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10344	AKANKWASA JOHNSON	Health Inspector	U5Sc	1,218,882	14,626,584
10327	Wandera James	Health Educator	U4Sc	1,348,763	16,185,156
10368	Mugume Francis	Principal Health Inspecto	U3Sc	1,348,763	16,185,156
10467	Byabashaija Aine Aloysius	Senior Medical Officer	U3Sc	1,927,438	23,129,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,880,816</b>

### Cost Centre : Kyabandara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10250	Kateera Eliab	Askari	U8L	277,660	3,331,920

**Vote: 609** Sheema District**Workplan 5: Health****Cost Centre : Kyabandara HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10075	Kyomugisha Justine	Nursing Assistant	U8U	318,169	3,818,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,149,948</b>

**Cost Centre : Rwamujoko HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10176	Mujinya Lawrence	Nursing Assistant	U8U	299,859	3,598,308
10265	Kiiza Edgar	Enrolled Nurse	U7U	557,633	6,691,596
STC/100	ALOWO MARION	Health Inspector	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,069,948</b>

**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
10166	Boonabana Didas	Porter	U8L	277,660	3,331,920
10212	Katusiime Penlope	Porter	U8L	277,660	3,331,920
10202	NAYEBARE JONAS	Askari	U8L	277,660	3,331,920
10002	Kusasira John	Driver	U8U	318,316	3,819,792
10140	Twesime Alfred	Nursing Assistant	U8U	322,657	3,871,884
14628	Tumukugize Frank	Nursing Assistant	U8U	327,069	3,924,828
10262	Nziabake Emmanuelina	Anaesthetic Assistant	U7U	557,633	6,691,596
10461	TURYAHEBWA FLAVIA	Health Information Assist	U7U	557,633	6,691,596
10043	Namara Jackline	Enrolled Midwife	U7U	557,633	6,691,596
14615	NAKIBUKA SHARIFA	Enrolled Nurse	U7U	557,633	6,691,596
10234	Nakayima Mary Dafrose	Enrolled Midwife	U7U	557,633	6,691,596
10057	Mayanja Edith Samalie	Enrolled Nurse	U7U	557,633	6,691,596
10448	MUSOKI CONSTANCE	Enrolled Nurse	U7U	557,633	6,691,596
10158	Sanyu Kellen	Enrolled Midwife	U7U	557,633	6,691,596
14751	Komushaago Annet	Enrolled Nurse	U7U	557,633	6,691,596
10102	Kirabo Jackline	Laboratory Assistant	U7U	557,633	6,691,596
10232	Bwesigye Medrine	Enrolled Midwife	U7U	561,904	6,742,848
10426	AYEBALE CHRISTINE	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596

# Vote: 609 Sheema District

## Workplan 5: Health

### Cost Centre : Shuuku HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Behangana Claudius	Office Typist	U7U	484,757	5,817,084
10438	KOBUSINGYE OLIVIA	Stores Assistant	U6L	460,868	5,530,416
10216	Bukenya George	Theatre Assistant	U6U	406,693	4,880,316
10103	Kyabera Vicent	Laboratory Technician	U5Sc	898,337	10,780,044
10456	NAJUNA SIMON	Laboratory Technician	U5Sc	880,083	10,560,996
10124	Agaba Edgar	Health Inspector	U5Sc	898,337	10,780,044
10144	Twahirwa Dickson	Public Health Dental Offi	U5Sc	898,337	10,780,044
10458	TWINOMUJUNI ELIAS	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
10205	Mabuga William	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
10449	MUGISHA BRIAN	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
10008	Asiimwe Pheonah	Medical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>218,666,592</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,980,183,708</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,264,857	6,421,470	13,163,938
Unspent balances – Other Government Transfers		23,857	
Conditional transfers to School Inspection Grant	42,995	21,466	40,066
Conditional Grant to Secondary Salaries	3,164,435	1,597,094	3,396,336
District Unconditional Grant - Non Wage	7,749	14,878	7,749
Conditional Grant to Secondary Education	1,631,441	812,744	1,470,456
Locally Raised Revenues	10,378	15,915	10,378
Multi-Sectoral Transfers to LLGs	16,659	0	16,659
Transfer of District Unconditional Grant - Wage	74,211	18,553	74,211
Conditional Transfers for Non Wage Technical Institu	476,941	238,470	293,240
Conditional Grant to Primary Education	514,988	253,624	509,378
Conditional Grant to Primary Salaries	8,021,083	3,310,783	7,078,210
Conditional Grant to Tertiary Salaries	303,976	114,086	267,255
<i>Development Revenues</i>	578,396	261,929	437,941
Multi-Sectoral Transfers to LLGs	44,133	0	44,133
Locally Raised Revenues	32,305	24,000	32,305
LGMSD (Former LGDP)	53,315	31,854	53,315
Donor Funding	35,000	0	35,000
Conditional Grant to SFG	280,869	140,434	273,188
Construction of Secondary Schools	132,775	65,641	0

# Vote: 609 Sheema District

## Workplan 6: Education

<b>Total Revenues</b>	<b>14,843,253</b>	<b>6,683,398</b>	<b>13,601,878</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,264,857</i>	<i>9,607,273</i>	<i>13,163,938</i>
Wage	11,563,705	7,570,063	10,816,012
Non Wage	2,701,152	2,037,210	2,347,926
<i>Development Expenditure</i>	<i>578,396</i>	<i>347,813</i>	<i>437,941</i>
Domestic Development	543,396	347,813	402,941
Donor Development	35,000	0	35,000
<b>Total Expenditure</b>	<b>14,843,253</b>	<b>9,955,086</b>	<b>13,601,878</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2015/2016, the Education department has planned to receive revenue of Shs. 13,601,878,000/= of which Shs. 13,163,938,000/= will be recurrent revenue and Shs. 437,941,000/= will be for development revenue. Out of the total recurrent revenue of Shs. 13,163,938,000/=, Shs. 40,066,000/= 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. 1,470,456,000/= 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. 293,240,000/= will be for Conditional Transfers for Non Wage Technical Institutes, Shs. 7,078,210,000/= will be for Conditional Grant to Primary Salaries, Shs. 509,378,000/= will be for Conditional Grant Primary Education, Shs. 3,396,336,000/= will be for Conditional Grant to Secondary Salaries and Shs. 267,255,000/= will be for Conditional Grant to Tertiary Salaries. It should be noted that out of the development revenues of Shs. 437,941,000/=, the education department planned to receive revenue of Shs. 44,133,000/=for Multi sectoral Transfers to LLGs, Shs. 32,305,000/= for locally raised revenue, Shs. 273,188,000/= for Conditional Grant to School Facility Grant [SFG] Shs. 53,315,000/= for LGMSD implemented projects, Shs. 35,000,000/= from Donor funding [UNICEF]. It should note that the Sector budget reduced from Shs.14,843,253,000/= for the FY 2014/2015 to Shs.13,601,878,000/= of the next FY because of the reduction in Conditional grants to Tertiary salaries which reduced from Shs.303,976,000/= to Shs.267,255,000/= in the next FY, Conditional grants to Secondary Education also reduced from Shs.1,631,441,000/= to Shs.1,470,456,000/= in the the FY 2015/2016 and Conditional Grant for Primary Salaries also reduced from Shs.8,021,083,000/= to Shs.7,078,210,000/= for the next FY 2015/2016. Finally transfers for Technical Institution grants also reduced from Shs.476,941,000/= to Shs.293,240,000/= for the next FY 2015/2016. All these reduction caused a change in the Sector budget from Shs.14,843,253,000/= for the FY 2014/2015 to Shs.13,601,878,000/= of the next FY.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1200	1608	1200
No. of qualified primary teachers	1200	1608	1200
No. of textbooks distributed	2	0	2
No. of pupils enrolled in UPE	49775	47970	49775
No. of student drop-outs	400	243	400
No. of Students passing in grade one	925	1095	925
No. of pupils sitting PLE	5224	4941	5224
No. of classrooms constructed in UPE	0	22	0
No. of latrine stances constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>9,000,102</b>	<b>3,787,887</b>	<b>8,043,898</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 609 Sheema District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	558	458	558
No. of students passing O level	632	420	632
No. of students sitting O level	1956	704	1956
No. of students enrolled in USE	2652	9926	2652
No. of classrooms constructed in USE	4	4	0
No. of Administration blocks rehabilitated	2	0	0
No. of ICT laboratories completed	2	0	0
No. of science laboratories constructed	2	0	0
<b>Function Cost (UShs '000)</b>	<b>4,928,612</b>	<b>2,475,782</b>	<b>4,866,792</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	52	48	52
No. of students in tertiary education	331	259	331
<b>Function Cost (UShs '000)</b>	<b>780,917</b>	<b>352,556</b>	<b>560,495</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	133	133	133
No. of secondary schools inspected in quarter	6	26	6
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>129,122</b>	<b>58,076</b>	<b>126,193</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	1
<b>Function Cost (UShs '000)</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,843,253</b>	<b>6,674,301</b>	<b>13,601,878</b>

### Planned Outputs for 2015/16

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

- 1] Salaries for Primary, Secondary, tertiary and District based staff paid for 6 months
- 2] UPE funds disbursed for 6 months
- 3] Monitoring and support supervision of schools was conducted
- 4] 6 Planning and Sector review meetings were held
- 5] Co-curricular activities were conducted
- 6] Schools were inspected
- 7] PLE & Mock Examinations conducted
- 8] Identity cards were procured and supplied to P7 candidates of 2010

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

#### 1. In adequate Funds

# Vote: 609 Sheema District

## Workplan 6: Education

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

### 2. Lack of a sector vehicle

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

### 3. Lack of adequate office space

The office space is inadequate and needs serious renovation and extension

## Staff Lists and Wage Estimates

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1301	Namanya Nickson	Education Assistant	U7U	413,116	4,957,392
1286	Tukahirwa Wilson	Education Assistant	U7U	794,859	9,538,308
80	Natuhwera Evadia K	Education Assistant	U7U	467,685	5,612,220
1112	Kyabishiki Christine	Education Assistant	U7U	408,135	4,897,620
14541	Agaba Adam	Education Assistant	U7U	408,135	4,897,620
839	Ihoora Flavia	Senior Education Assista	U6L	489,988	5,879,856
1022	Atuhair Apollo	Senior Education Assista	U6L	438,119	5,257,428
1134	Kyomugisha Winfred	Senior Education Assista	U6L	467,685	5,612,220
703	Mugisha Ronald	Senior Education Assista	U6L	467,685	5,612,220
662	Keshuubi Efrance Tumwesig	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
726	Mutabarura Willy	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,507,056</b>

#### Cost Centre : Bugongi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4325	Bayonga Moses	Assistant Education Offic	U5U	568,243	6,818,916
K/1722	Ahabwe Alex Kafaari	Assistant Education Offic	U5U	472,079	5,664,948
0	Asiimwe Julius	Assistant Education Offic	U5U	503,172	6,038,064
A/1722	Asiimwe Richard	Assistant Education Offic	U5U	472,079	5,664,948
A/9726	Atuhairwe Amos	Assistant Education Offic	U5U	495,032	5,940,384
A/15058	Atukwatse Jackline	Assistant Education Offic	U5U	472,079	5,664,948
M/4600	Muhwezi Morrison	Assistant Education Offic	U5U	706,771	8,481,252

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Bugongi Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1442	Tweheyo Jeninah	Assistant Education Offic	U5U	598,822	7,185,864
T/4766	Tumusiime Alex	Assistant Education Offic	U5U	472,079	5,664,948
K/2/1160	Nimpamyia Joan Kyamutond	Senior Accounts Assistan	U5U	598,822	7,185,864
N/14269	Namuddu Rachel Tarinjuza	Assistant Education Offic	U5U	472,079	5,664,948
M/8583	Mwongyera Elimons	Assistant Education Offic	U5U	613,679	7,364,148
A/5395	Atwebembire Fraim	Assistant Education Offic	U5U	569,350	6,832,200
M/10025	Mushokye Henry	Assistant Education Offic	U5U	511,479	6,137,748
A/4204	Azairwe Posiyano	Assistant Education Offic	U5U	598,822	7,185,864
M/3203	Muhimbise Nicholas	Assistant Education Offic	U5U	598,822	7,185,864
M/14564	Muhangi David	Assistant Education Offic	U5U	568,243	6,818,916
K/8258	Komujuni Jocelyn	Assistant Education Offic	U5U	588,801	7,065,612
K/8273	Kamanda Edmand Tumwek	Assistant Education Offic	U5U	706,771	8,481,252
K/4496	Kabaireho Clement	Assistant Education Offic	U5U	720,805	8,649,660
T/3996	Tumusiime Dinah	Assistant Education Offic	U5U	519,290	6,231,480
M/9672	Muzooro Asaph Kayebire	Assistant Education Offic	U5U	511,479	6,137,748
N/8976	Nuwahereza Semei	Education Officer	U4L	744,866	8,938,392
M/1374	Welborn Josephine	Education Officer	U4L	700,306	8,403,672
0	Osiime Asenath Bamureba	Education Officer	U4L	744,866	8,938,392
M/6074	Mwetungye Kabwine Josem	Education Officer	U4L	766,589	9,199,068
M/10742	Muganzi Naboth Ruziiziira	Education Officer	U4L	723,836	8,686,032
K/4325	Kyankaaga Agatha Atuhaire	Education Officer	U4L	766,589	9,199,068
0	Byomuhangi Soterus	Education Officer	U4L	700,306	8,403,672
0	Naturinda Dalton	Head Teacher (Secondar	U2U	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>224,942,868</b>

### Cost Centre : ISINGIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
513	Asiimwe Ambrose	Education Assistant	U7U	452,247	5,426,964
1493	Asiimwe Phionah	Education Assistant	U7U	408,135	4,897,620
453	Namara George Williams	Education Assistant	U7U	408,135	4,897,620
1320	Arinaitwe Rwamugundu Mol	Senior Education Assista	U6L	467,685	5,612,220
554	Asiimwe Angela	Senior Education Assista	U6L	467,685	5,612,220



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ISINGIRO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
991	Ayebazibwe Precious	Senior Education Assista	U6L	431,309	5,175,708
875	Mugabi Eliot Baryagwisa Ch	Senior Education Assista	U6L	467,685	5,612,220
1343	Muhereza Keneth	Senior Education Assista	U6L	438,119	5,257,428
1085	Ndyabahika Jackson	Senior Education Assista	U6L	467,685	5,612,220
994	Atusimirwe Allen Komwaka	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1010	Twikirize Edith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,327,884</b>

### Cost Centre : KAZIKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1437	Katusiime Lovinah	Education Assistant	U7U	408,135	4,897,620
397	Bainomugisha Valerian	Education Assistant	U7U	413,116	4,957,392
441	Basingwire Monic	Education Assistant	U7U	413,116	4,957,392
119	Kamayonza Joy	Education Assistant	U7U	459,574	5,514,888
784	Kyomugasho Sedridah	Education Assistant	U7U	445,095	5,341,140
307	Bangirana Fabian	Head Teacher (Primary)	U4L	611,984	7,343,808
398	Byarugaba Peter Ndagaire	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,604,116</b>

### Cost Centre : KISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
226	Kyomuhangi Scolastic	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,792,340</b>

### Cost Centre : KITAGATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1284	Muhangi Obadiah	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,175,708</b>

### Cost Centre : KYARIKUNDA PRI. SCH.

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

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYARIKUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1524	Tumuramye Pison	Education Assistant	U7U	408,135	4,897,620
1516	Nuwagaba Dennis	Education Assistant	U7U	408,135	4,897,620
105	Nayebare Imelda	Education Assistant	U7U	459,574	5,514,888
1283	Muremera Asaph	Education Assistant	U7U	418,196	5,018,352
1039	Atwijukire Molian	Education Assistant	U7U	438,119	5,257,428
664	Kyomugabo Dinnah	Education Assistant	U7U	408,135	4,897,620
14536	Barungi Rosette	Education Assistant	U7U	467,685	5,612,220
1258	Mwesigye Abel	Senior Education Assista	U6L	467,685	5,612,220
916	Magurukane Joseph	Senior Education Assista	U6L	438,119	5,257,428
44	Turinawe Grace	Senior Education Assista	U6L	438,119	5,257,428
693	Mugabo Perez	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
516	Ayebazibwe Angella	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,358,972</b>

### Cost Centre : KYENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
191	Atuhaire Justus	Education Assistant	U7U	408,135	4,897,620
408	Nuwareeba Davids Moris	Education Assistant	U7U	467,685	5,612,220
409	Bushemere Frabia	Senior Education Assista	U6L	413,116	4,957,392
435	Byamukama Eldard	Senior Education Assista	U6L	459,574	5,514,888
1471	Owarimu Peregia	Senior Education Assista	U6L	467,685	5,612,220
1377	Kyokunzire Proviah	Senior Education Assista	U6L	413,116	4,957,392
747	Mujuni Methodio	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,895,540</b>

### Cost Centre : MAATSYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
360	Kyomugasho Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : MATSYA PRI. SCH.

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

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MATSYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1028	Kanzira Robert	Education Assistant	U7U	467,685	5,612,220
1269	Twongirwe Annet	Education Assistant	U7U	445,095	5,341,140
995	Akatukunda Ovia	Education Assistant	U7U	459,574	5,514,888
14521	Mwikirize Felicity	Education Assistant	U7U	408,135	4,897,620
0	Kyomuhangi Jovia	Education Assistant	U7U	459,574	5,514,888
958	Tusingwire Joy	Senior Education Assista	U6L	467,685	5,612,220
1049	Asingwire Alice	Senior Education Assista	U6L	482,695	5,792,340
155	Banyenzaki Davidson	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,077,656</b>

### Cost Centre : RUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1417	Bashemaire Jennivah	Education Assistant	U7U	413,116	4,957,392
84	Nabasa Stallah Mugyenzi	Education Assistant	U7U	431,309	5,175,708
278	Bashabe Miria	Senior Education Assista	U6L	482,695	5,792,340
679	Mwesigwa Patrick	Senior Education Assista	U6L	467,685	5,612,220
190	Agume David	Senior Education Assista	U6L	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,964,624</b>

### Cost Centre : RWANAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
943	Atukunda Meldahi	Education Assistant	U7U	459,574	5,514,888
234	Ankunda Mary	Education Assistant	U7U	459,574	5,514,888
136	Nsimire Adeodata	Education Assistant	U7U	467,685	5,612,220
440	Bashekye Herbert	Senior Education Assista	U6L	467,685	5,612,220
1392	Bamusiima Colleb	Senior Education Assista	U6L	452,247	5,426,964
974	Tusiime Dianah	Senior Education Assista	U6L	408,135	4,897,620
1195	Komugisha Jeninnah	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
136	Turyagyenda Zabrone	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,802,464</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWENDAHI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
414	Banyenzaki Keneth	Education Assistant	U7U	445,095	5,341,140
545	Arinaitwe Benson	Education Assistant	U7U	431,309	5,175,708
0	Atuhaire Johnson	Education Assistant	U7U	408,135	4,897,620
241	Ainembabazi Silivia	Education Assistant	U7U	408,135	4,897,620
1320	Ninsiima Annet	Education Assistant	U7U	611,984	7,343,808
1491	Agaba Sendrine	Education Assistant	U7U	408,135	4,897,620
81	Sanyu Jenipher	Education Assistant	U7U	431,309	5,175,708
315	Betantara Johnson	Education Assistant	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,747,576</b>

### Cost Centre : RWENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Mweyakye Jackson	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,116</b>

### 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
192	Koburunga Costance	Education Assistant	U7U	408,135	4,897,620
1265	Muhecki Jenipher	Education Assistant	U7U	408,135	4,897,620
14523	Muhumuza Henry Thomson	Education Assistant	U7U	467,685	5,612,220
129	Namara Peace	Education Assistant	U7U	438,119	5,257,428
1306	Agaba Agnes Karitundu	Education Assistant	U7U	452,247	5,426,964
845	Asiingura Maudha Kafeero	Education Assistant	U7U	459,574	5,514,888
695	Muhanguzi Alex Wilson	Education Assistant	U7U	467,685	5,612,220
35	Kabatooro Joy	Senior Education Assista	U6L	482,695	5,792,340
1287	Twinomujuni Barnard	Senior Education Assista	U6L	431,309	5,175,708
140	Tumuramy Deodato	Senior Education Assista	U6L	431,309	5,175,708
55	Nkaijagye Clare	Senior Education Assista	U6L	452,247	5,426,964
1339	Musiime Phenehas	Senior Education Assista	U6L	467,685	5,612,220
827	Wamanya John Byabagambi	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ISHEKYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,745,708</b>

### Cost Centre : ITENDERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1402	Muhumuza Kellen	Education Assistant	U7U	482,695	5,792,340
1447	Namuiga Naziifa	Education Assistant	U7U	408,135	4,897,620
1529	Twinamatsiko Juma	Education Assistant	U7U	408,135	4,897,620
1304	Mwesigwa Joseph	Senior Education Assista	U6L	452,247	5,426,964
1280	Mwebaze R Abias	Senior Education Assista	U6L	459,574	5,514,888
295	Busingye Grace Caroline	Senior Education Assista	U6L	485,685	5,828,220
1331	Ahimbisibwe Oda	Senior Education Assista	U6L	467,685	5,612,220
188	Asimwe Eddie Muwonge	Head Teacher (Primary)	U4L	611,984	7,343,808
592	Kamya Yahaya	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,657,488</b>

### 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 Assistant	U7U	467,685	5,612,220
1495	Ainomugisha Shillah	Education Assistant	U7U	408,135	4,897,620
542	Atwiine Fred	Education Assistant	U7U	445,095	5,341,140
385	Byamukama Enoth	Education Assistant	U7U	467,685	5,612,220
1507	Kyobutungu Patience	Education Assistant	U7U	408,135	4,897,620
1295	Namara Jemimah	Senior Education Assista	U6L	438,119	5,257,428
499	Nuwasasira Smith	Senior Education Assista	U6L	431,309	5,175,708
265	Bashabire Restytuta	Senior Education Assista	U6L	459,574	5,514,888
230	Ahimbisibwe Robert	Senior Education Assista	U6L	438,119	5,257,428
46	Kyeyune Hamid	Senior Education Assista	U6L	467,685	5,612,220
525	Ahabwe Hadija	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
1405	Bamwesigye Hudson	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
973	Tuhumwire Katooro Joan	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
630	Tibesigwa Yassin	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,023,684</b>

# Vote: 609 Sheema District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	Kemigisha Winfred Daphine	Enrolled Nurse	U7U	413,158	4,957,896
ADM/239/306/0	Kyeyune Adinani Mbabaali	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/7140	Musinguzi Edward	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/6017	Nsiime Milton	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/6092	Naluwooza Hadijja Kabazzi	Assistant Education Offic	U5U	642,281	7,707,372
UTS/M/1162	Mwesigye Elly Sambire	Assistant Education Offic	U5U	528,588	6,343,056
UTS/M/8826	Mbabazi Annah	Assistant Education Offic	U5U	479,759	5,757,108
0	Kyomuhendo Sarah	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/5934	Kyomuhangi Monic	Assistant Education Offic	U5U	511,479	6,137,748
ADM/239/306/0	Kyomuhangi Miria	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/B/4057	Bahumwire David	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6612	Asiimwe Masiisi Denis	Assistant Education Offic	U5U	671,986	8,063,832
UTS/T/3242	Twinomugisha Osibert	Education Officer	U4L	709,744	8,516,928
UTS/N/5479	Nakalungi Siifa	Education Officer	U4L	700,306	8,403,672
UTS/U/178	Uwamaria Scovia	Education Officer	U4L	826,550	9,918,600
UTS/B/9664	Bright Faluku	Education Officer	U4L	700,306	8,403,672
UTS/M/4642	Mpirirwe Charity	Education Officer	U4L	826,550	9,918,600
UTS/B/4647	Barigye Patrick Kyasebo	Education Officer	U4L	794,074	9,528,888
0	Asiimwe Petronilla	Education Officer	U4L	601,341	7,216,092
0	Agero Ogaino Immaculate	Education Officer	U4L	700,306	8,403,672
UTS/L/514	Lwanga Aliyi Kafuko	Deputy Head Teacher (S	U3L	1,937,100	23,245,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>165,926,616</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1252	Nshemereirwe Annet	Education Assistant	U7U	408,135	4,897,620
889	Tushabire Peninah	Education Assistant	U7U	408,135	4,897,620
573	Kamazima Mable	Education Assistant	U7U	467,685	5,612,220
454	Nankunda Simplus	Education Assistant	U7U	431,309	5,175,708
1432	Atumanya Clair	Education Assistant	U7U	408,135	4,897,620
1154	Atwine Marion	Education Assistant	U7U	408,135	4,897,620
736	Muhinda Asaph	Senior Education Assista	U6L	459,574	5,514,888

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYAMUNGWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
790	Kabazeyo Vassy Bahingura	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,237,104</b>

### Cost Centre : NDEEBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
240	Asiimwe Alice Norah	Education Assistant	U7U	467,685	5,612,220
14542	Kangume Calorine	Education Assistant	U7U	408,135	4,897,620
821	Owokunda Paul	Education Assistant	U7U	467,685	5,612,220
179	Birungi Milia	Senior Education Assista	U6L	459,574	5,514,888
466	Namugenyi Haniipha	Senior Education Assista	U6L	431,309	5,175,708
57	Ngabirano Christine	Senior Education Assista	U6L	459,574	5,514,888
624	Muhabwe Janepher	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,671,352</b>

### Cost Centre : Nganwa High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Kamanyire Josam	Laboratory Assistant	U7U	354,493	4,253,916
1526	Turinabo Brain	Education Assistant	U7U	408,135	4,897,620
1498	Barigye Boaz	Education Assistant	U7U	408,135	4,897,620
1500	Gumisiriza Felix	Education Assistant	U7U	408,135	4,897,620
UTS/T2/326	Twesigye Alphonse West	Librarian	U5L	316,393	3,796,716
UTS/A/2407	Ahebwa Enock	Assistant Education Office	U5U	706,771	8,481,252
UTS/T/1806	Tayebwa Samuel	Assistant Education Office	U5U	598,822	7,185,864
UTS/M/3799	Mbabazi Noreda	Assistant Education Office	U5U	706,771	8,481,252
UTS/M/7420	Mukundane Edgar	Assistant Education Office	U5U	694,943	8,339,316
UTS/B/2383	Bananuka Kedeth	Assistant Education Office	U5U	598,822	7,185,864
UTS/M/4146	Mugisha Alfred Munyambibi	Assistant Education Office	U5U	706,771	8,481,252
UTS/A/2607	Atwine William	Assistant Education Office	U5U	598,822	7,185,864
UTS/A/9348	Azairwe Deudanta	Assistant Education Office	U5U	472,079	5,664,948
UTS/T/2310	Tumusiime Keresensio	Assistant Education Office	U5U	537,405	6,448,860
UTS/M/4765	Muhwezi Milton	Assistant Education Office	U5U	706,771	8,481,252
UTS/B/3535	Bashabire Mary Barimunsi	Assistant Education Office	U5U	588,801	7,065,612

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Nganwa High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3430	Muheki Florence	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1912	Tumwesigye Lawrence	Assistant Education Offic	U5U	706,771	8,481,252
0	Bigirwa Alexander	Education Officer	U4L	700,306	8,403,672
UTS/B/4863	Basolene William	Education Officer	U4L	700,306	8,403,672
UTS/B/3595	Baguma Kacwa Joram	Education Officer	U4L	942,486	11,309,832
UTS/K/4770	Katureebe Zephania	Education Officer	U4L	798,535	9,582,420
UTS/B/4379	Biryomumaisho Elly Baga	Education Officer	U4L	1,000,112	12,001,344
UTS/A/8875	Atwijukire Rhona	Education Officer	U4L	700,306	8,403,672
UTS/B/836	Bakuneeta Samuel	Education Officer	U4L	904,781	10,857,372
UTS/n/1695	Nteireyo Ananias	Education Officer	U4L	798,535	9,582,420
UTS/T/795	Tumusiime Gloria T.	Education Officer	U4L	794,074	9,528,888
UTS/J/322	Jjuko Robert	Education Officer	U4L	826,550	9,918,600
UTS/K/3767	Kahonda Arizius Kitende	Education Officer	U4L	798,535	9,582,420
UTS/M/12679	Mpairwe Godwin	Education Officer	U4L	826,550	9,918,600
UTS/K/7741	Kashaija Nicholas	Education Officer	U4L	904,781	10,857,372
UTS/T/5111	Tumwesigye Edgar	Education Officer	U4L	826,550	9,918,600
UTS/N/9206	Naturinda Eunice	Education Officer	U4L	700,306	8,403,672
UTS/T/5349	Tashobya Sheilla A	Education Officer	U4L	826,550	9,918,600
UTS/N/8086	Nuwamanya Arthur	Education Officer	U4L	826,550	9,918,600
UTS/K/6726	Kasapuri Arthur	Education Officer	U4L	798,535	9,582,420
UTS/N/1738	Nuwagaba Josam	Education Officer	U4L	780,193	9,362,316
0	Mugisha Fred	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/T/829	Tumusiime Boaz	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>338,465,628</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
917	Muhangi Godfrey	Education Assistant	U7U	413,116	4,957,392
149	Nuwamanya Ascensio	Education Assistant	U7U	459,574	5,514,888
1386	Byaruhanga Stephen	Senior Education Assista	U6L	438,119	5,257,428
527	Amumpe Caroline	Senior Education Assista	U6L	467,685	5,612,220
1175	Mbabazi Sarah	Senior Education Assista	U6L	408,135	4,897,620



# Vote: 609 Sheema District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
938	Tukahirwa Provia	Senior Education Assista	U6L	467,685	5,612,220
79	Natukunda Pidson	Senior Education Assista	U6L	413,116	4,957,392
229	Muhwezi Elias	Deputy Head Teacher (Pr	U5U	545,051	6,540,612
658	Kyobutungu Maureen Baine	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
1169	Kiconco Abia	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
1128	Kateshumbwa Rebecca	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
1140	Kyamanywa Freddie	Head Teacher (Primary)	U4L	940,366	11,284,392
14538	Musiime Elias Bafanabyo	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,100,960</b>

### Cost Centre : NYABISHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
151	Nsimirwe Alex	Education Assistant	U7U	452,247	5,426,964
256	Aheisibwe Alivela	Education Assistant	U7U	452,247	5,426,964
118	Nagaba Prossy	Education Assistant	U7U	408,135	4,897,620
532	Asingwire Nulliet	Education Assistant	U7U	431,309	5,175,708
1224	Taremwa James Kiruuri	Senior Education Assista	U6L	467,685	5,612,220
94	Nagasha Charity Kabiita	Senior Education Assista	U6L	413,116	4,957,392
1013	Arinaitwe Telesphoro	Senior Education Assista	U6L	445,095	5,341,140
1002	Turinawe Rebecca	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,181,816</b>

### Cost Centre : NYAMIYAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
680	Mukundane Sarah	Education Assistant	U7U	438,119	5,257,428
663	Kyoshabire Jacklean	Education Assistant	U7U	452,247	5,426,964
116	Namara Alice	Senior Education Assista	U6L	467,685	5,612,220
1094	Kyobuzaare Pross	Senior Education Assista	U6L	438,119	5,257,428
1364	Kiconco Alice	Senior Education Assista	U6L	467,685	5,612,220
656	Kagume Sam	Senior Education Assista	U6L	467,685	5,612,220
541	Asingwire Zenobia	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
806	Sanyu Allen	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAMIYAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,976,872</b>

### Cost Centre : RWABUTURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1413	Tugume James	Education Assistant	U7U	445,095	5,341,140
1514	Ninsiima Babrah	Education Assistant	U7U	408,135	4,897,620
566	Twikirize Monic	Senior Education Assista	U6L	467,685	5,612,220
601	Kebirungi Caroline	Senior Education Assista	U6L	413,116	4,957,392
714	Mateme Molly Peace	Senior Education Assista	U6L	459,574	5,514,888
273	Musiimire Edson	Senior Education Assista	U6L	467,685	5,612,220
50	Turyahabwe Bernard	Senior Education Assista	U6L	413,116	4,957,392
639	Tumusiime Stephen	Senior Education Assista	U6L	431,309	5,175,708
812	Ssemu Muzaffaru	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
379	Bazitiire Elivansion	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
312	Bashabomwe Allen	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
1170	Abaine Wilberforce Zaakhe	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
771	Twongyeirwe Lydia	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
319	Byarimpa Boaz	Head Teacher (Primary)	U4L	909,244	10,910,928
289	Bangirana George William	Head Teacher (Primary)	U4L	798,667	9,584,004
819	Gumisiriza Asaph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,595,620</b>

### Cost Centre : RWEMIKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
561	Twongirwe Rossett	Education Assistant	U7U	413,116	4,957,392
719	Muhwezi Wilson	Education Assistant	U7U	459,574	5,514,888
899	Twongirwe Olivia	Senior Education Assista	U6L	467,685	5,612,220
469	Namanya Immaculate	Senior Education Assista	U6L	467,685	5,612,220
1056	Kyampaire Ruth	Senior Education Assista	U6L	467,685	5,612,220
1142	Kwoshaba Enid	Senior Education Assista	U6L	467,685	5,612,220
765	Tweheyo Kagwa Moses	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
723	Mbisimirwa Andrew	Deputy Head Teacher (Pr	U5U	794,859	9,538,308

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,339,324</b>

**Cost Centre : RWENTUNDA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
762	Tukahirwa Enid	Education Assistant	U7U	445,095	5,341,140
356	Kamugunda Anthony	Education Assistant	U7U	467,685	5,612,220
364	Kiconco Jeninnah	Education Assistant	U7U	467,685	5,612,220
1259	Muhumuza Gideon Shegyen	Education Assistant	U7U	413,116	4,957,392
450	Namanya Alice	Education Assistant	U7U	467,685	5,612,220
1332	Ashabahebwa Tasiana	Education Assistant	U7U	408,135	4,897,620
461	Nuwagira Vicent	Head Teacher (Primary)	U4L	611,984	7,343,808
885	Mwebesa William	Senior Education Officer	U3L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,988,840</b>

**Subcounty / Town Council / Municipal Division : KAGANGO****Cost Centre : KAGONGI MADARAST PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Mwine Moses	Education Assistant	U7U	459,574	5,514,888
919	Muhereza Perez	Education Assistant	U7U	467,685	5,612,220
1057	Kenyena Jaduress	Education Assistant	U7U	408,135	4,897,620
459	Nampa Molly	Education Assistant	U7U	452,247	5,426,964
1324	Natwongyera Joseline	Senior Education Assista	U6L	459,574	5,514,888
376	Kigambo Milton Guma	Senior Education Assista	U6L	467,685	5,612,220
1077	Kanyesigye Joab Bahozeki	Senior Education Assista	U6L	467,685	5,612,220
387	Muguta Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,534,828</b>

**Cost Centre : KAMUGUNGUNU PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
665	Kyoshabire Penlope	Senior Education Assista	U6L	424,676	5,096,112
1176	Mutungire Margaret	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KAMUGUNGUNU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108	Nabukenya Hanipher	Senior Education Assista	U6L	413,116	4,957,392
1133	Kobusingye Beatrice	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
117	Bagasha Joyce	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
1129	Karugaba Kachwa Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,934,576</b>

### Cost Centre : KATEETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
905	Muhaise Nicholus	Education Assistant	U7U	431,309	5,175,708
1359	Kansiime Asaph	Education Assistant	U7U	467,685	5,612,220
415	Busingye Jolly	Education Assistant	U7U	467,685	5,612,220
1292	Atwiine Lilian	Education Assistant	U7U	438,119	5,257,428
910	Mugyenyi Naboth	Education Assistant	U7U	467,685	5,612,220
393	Bongyereire Julia	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
297	Bagumire Alex	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
632	Twiiine Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,198,284</b>

### Cost Centre : KIHUNDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
849	Kyohairwe Donax	Education Assistant	U7U	459,574	5,514,888
154	Naamara Winefred	Senior Education Assista	U6L	487,882	5,854,584
713	Mukundane Allen	Senior Education Assista	U6L	413,116	4,957,392
1266	Muhimbise David	Senior Education Assista	U6L	467,685	5,612,220
1338	Kyomuhangi Kairu Hope	Senior Education Assista	U6L	482,695	5,792,340
865	Kanyima Sanyu	Senior Education Assista	U6L	452,247	5,426,964
284	Byaruhanga John	Senior Education Assista	U6L	413,116	4,957,392
1155	Kyomugisha Naome	Senior Education Assista	U6L	408,135	4,897,620
886	Muhairwe Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,357,208</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIZIBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
929	Muhumuza Robert	Education Assistant	U7U	413,116	4,957,392
1326	Natuhumuza James Ben	Education Assistant	U7U	459,574	5,514,888
212	Arinaitwe Dorah	Senior Education Assista	U6L	467,685	5,612,220
912	Mugisha K Moses	Senior Education Assista	U6L	467,685	5,612,220
14561	Kyorimpa Dinavence	Senior Education Assista	U6L	467,685	5,612,220
263	Busingye Peta	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1246	Nasaasira Beatrice	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1318	Ngambagye Deus	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
655	Kyomuhendo RoseBell	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,865,212</b>

### Cost Centre : MIGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1149	Kebirungi Florin Nice	Education Assistant	U7U	431,309	5,175,708
990	Ahimbisibwe Richard Rubar	Education Assistant	U7U	408,135	4,897,620
14524	Kamakune Anatoria	Education Assistant	U7U	467,685	5,612,220
1312	Nuwagaba Parthason	Education Assistant	U7U	467,685	5,612,220
1186	Mukasa Francis	Senior Education Assista	U6L	611,984	7,343,808
659	Kyobutungi Robina	Senior Education Assista	U6L	482,695	5,792,340
375	Kemirembe Regina	Senior Education Assista	U6L	485,685	5,828,220
1076	Keishiki Rosette	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,116,720</b>

### Cost Centre : NGOMANUNGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
22	Kenganzi Enid	Education Assistant	U7U	438,119	5,257,428
1508	Mushabe Innocent	Education Assistant	U7U	408,135	4,897,620
1151	Mwebembezi Sebastian	Education Assistant	U7U	438,119	5,257,428
690	Mugume Emmanuel	Education Assistant	U7U	467,685	5,612,220
83	Natweeta Annet	Education Assistant	U7U	438,119	5,257,428
150	Mugumya Francis	Education Assistant	U7U	467,685	5,612,220
1243	Nimukunda Meria	Senior Education Assista	U6L	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NGOMANUNGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
500	Ninsiima Costance	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
1243	Mugambi Jonath	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,642,712</b>

### Cost Centre : NYAKABIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
310	Besigwa Nelson	Education Assistant	U7U	467,685	5,612,220
100	Natuhwera Judith	Education Assistant	U7U	408,135	4,897,620
111	Mwebesa Rodgers	Education Assistant	U7U	408,135	4,897,620
14552	Mwebaze Rodgers Kateekam	Education Assistant	U7U	408,135	4,897,620
359	Karunga Abias	Education Assistant	U7U	467,685	5,612,220
147	Kamukama Elisam	Education Assistant	U7U	408,135	4,897,620
196	Agasha Ageal	Education Assistant	U7U	467,685	5,612,220
1220	Twinomugisha Milton	Senior Education Assista	U6L	431,309	5,175,708
235	Agaba Rosette Bukabeeba	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
1042	Atuhumwize Medrace	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
425	Berinda Babra	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,995,388</b>

### Cost Centre : RWENGANDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1510	Namanya Prisca	Education Assistant	U7U	408,135	4,897,620
208	Agaba Jovanice	Education Assistant	U7U	467,685	5,612,220
1008	Tushemereirwe Medrine	Education Assistant	U7U	431,309	5,175,708
1525	Tumwebaze Evas	Education Assistant	U7U	408,135	4,897,620
473	Nuwagira Alfred	Education Assistant	U7U	408,135	4,897,620
1272	Kamukama Fredshire	Education Assistant	U7U	487,882	5,854,584
390	Katumwesigye Moses	Education Assistant	U7U	445,095	5,341,140
1210	Tumusiime Fred K	Senior Education Assista	U6L	459,574	5,514,888
1213	Tusingwire Nice	Senior Education Assista	U6L	482,695	5,792,340
1271	Ansasiire Debrah	Senior Education Assista	U6L	452,247	5,426,964
671	Mwakire Enid	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWENGANDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
801	Kayaayo Evah	Senior Education Assista	U6L	431,309	5,175,708
783	Kyomuhendo Cissy Rubaruh	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
1065	Kabayo Eldard	Head Teacher (Primary)	U4L	940,366	11,284,392
194	Atwiine Hildah	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,166,668</b>

### Cost Centre : RWENTOBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
503	Namanya Edson	Education Assistant	U7U	452,247	5,426,964
1034	Atuhaire Primah Banyanga	Education Assistant	U7U	413,116	4,957,392
372	Kengabi Annete	Education Assistant	U7U	452,247	5,426,964
98	Natuhwera Justus	Senior Education Assista	U6L	431,309	5,175,708
945	Atukunda Jacinta	Senior Education Assista	U6L	467,685	5,612,220
1362	Kengoma Edidah	Senior Education Assista	U6L	459,574	5,514,888
1126	Tumuhairwe Tumusiime W.	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,706,012</b>

### 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
1382	Byaruhanga Vicent	Education Assistant	U7U	445,095	5,341,140
1146	Kyohangirwe Prudence	Education Assistant	U7U	408,135	4,897,620
896	Mwesigye N Benon	Education Assistant	U7U	467,685	5,612,220
580	Kamatware Fulge	Education Assistant	U7U	408,135	4,897,620
1388	Babishanga Eldard	Education Assistant	U7U	445,095	5,341,140
1329	Asiimwe Innocent	Education Assistant	U7U	459,574	5,514,888
1361	Kamunini Geofrey	Education Assistant	U7U	467,685	5,612,220
386	Boonabaana Idah	Education Assistant	U7U	467,685	5,612,220
1200	Tayebwa Serapius	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,683,652</b>

**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : KARUGORORA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1446	Tusasiirwe Mangaderena	Education Assistant	U7U	408,135	4,897,620
543	Agasha Scovia	Education Assistant	U7U	408,135	4,897,620
13645	Beinomugisha William	Education Assistant	U7U	438,119	5,257,428
199	Mwigarire Deodata	Senior Education Assista	U6L	445,095	5,341,140
657	Kemirembe Florence	Senior Education Assista	U6L	467,685	5,612,220
346	Kembabazi Jane	Senior Education Assista	U6L	431,309	5,175,708
1185	Nturanabo Enothius	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,061,592</b>

**Cost Centre : KASAANA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
833	Rubatura Lauben	Education Assistant	U7U	459,574	5,514,888
1503	Katushabe Josyline	Education Assistant	U7U	408,135	4,897,620
1502	Kanyesingye Ambrose	Education Assistant	U7U	408,135	4,897,620
1492	Amanya Fred	Education Assistant	U7U	408,135	4,897,620
1293	Ainembabazi Olwen	Senior Education Assista	U6L	467,685	5,612,220
353	Kyarisiima Jeninah	Senior Education Assista	U6L	459,574	5,514,888
1161	Katosire Benson	Senior Education Assista	U6L	467,685	5,612,220
1168	Namanya Denis	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
475	Nuwagira Naboth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,083,224</b>

**Cost Centre : KASHARAZI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
985	Turyaheebwa Pankrasio	Education Assistant	U7U	452,247	5,426,964
21	Namanya Joram Bukabeba	Education Assistant	U7U	467,685	5,612,220
745	Muhanguzi Richard	Education Assistant	U7U	467,685	5,612,220
589	Kenyena Ruth	Education Assistant	U7U	438,119	5,257,428
589	Kenyena Abby	Education Assistant	U7U	467,685	5,612,220
127	Kemirembe Primrose	Senior Education Assista	U6L	467,685	5,612,220
392	Kyogabirwe Ketty	Senior Education Assista	U6L	467,685	5,612,220
169	Atuhaire Oliva	Senior Education Assista	U6L	467,685	5,612,220



**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : KASHARAZI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
330	Keminyeto B Angelica	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,834,468</b>

**Cost Centre : KITAGATA FARM INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Katebwa Eryeza	Askari	U8L	213,832	2,565,984
0	Mujuni Peter	Driver	U8U	237,069	2,844,828
0	Mugisha Charles	Driver	U8U	209,859	2,518,308
0	Kamashazi Donanta	Waiter/Waitress	U8U	237,069	2,844,828
0	Twesigomwe Moscope	Cook	U8U	209,859	2,518,308
0	Banyenzaki Benon	Cook	U8U	228,316	2,739,792
0	Ashaba Dorlin	Office Attendant	U8U	213,832	2,565,984
0	Atwine Mercy Penelope	Workshop Attendant	U7U	268,143	3,217,716
0	Kekimuri Judith	Workshop Attendant	U7U	408,135	4,897,620
0	Ampiire Annet	Workshop Attendant	U7U	424,676	5,096,112
0	Busingye Mary	Caterer	U5L	479,759	5,757,108
UTS/A/5884	Atwine Arthur Mackmot	Assistant Education Offic	U5Sc	537,405	6,448,860
UTS/M/7514	Mugisha Edison K	Assistant Education Offic	U5Sc	537,405	6,448,860
UTS/T/2802	Turingana Geoffrey	Technical Teacher	U5U	537,405	6,448,860
UTS/U/159	Ugirumurengere Herbert	Technical Teacher	U5U	472,079	5,664,948
0	Natukunda Jeconious	Instructor	U5U	635,236	7,622,832
UTS/M/8718	Mwongyezi Oliva	Technical Teacher	U5U	495,032	5,940,384
0	Boona Baana Lilian	Senior Accounts Assistan	U5U	569,350	6,832,200
UTS/N/2403	Nkakihebwa Florence	Technical Teacher	U5U	598,822	7,185,864
UTS/Y/92	Yeyambe Jotham B	Deputy Principal	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,579,652</b>

**Cost Centre : KYABIGO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
564	Tusasiirwe Annet	Education Assistant	U7U	408,135	4,897,620
584	Kyosiimire Jovuline	Education Assistant	U7U	413,116	4,957,392
677	Mbabazi Joyce	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYABIGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
818	Rumanzi Dononzio	Education Assistant	U7U	408,135	4,897,620
553	Tumuhairwe Paul	Education Assistant	U7U	467,685	5,612,220
890	Tumwine Julius	Senior Education Assista	U6L	438,119	5,257,428
13941	Turyamuhaki Dan	Senior Education Assista	U6L	413,116	4,957,392
1230	Tushemereirwe Grace	Senior Education Assista	U6L	459,574	5,514,888
553	Aine Jacqueline	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,050,588</b>

### Cost Centre : KYEIHARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14560	Bamutoraine Imelda	Education Assistant	U7U	408,135	4,897,620
1443	Mujuni Henry	Education Assistant	U7U	408,135	4,897,620
14549	Rwaheru Augustine	Education Assistant	U7U	467,685	5,612,220
1457	Turibamwe Guston	Education Assistant	U7U	408,135	4,897,620
344	Kabajurizi Nicelas	Education Assistant	U7U	408,135	4,897,620
906	Mugizi Naboth	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,741,008</b>

### Cost Centre : MISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1240	Nakimuli Annet	Education Assistant	U7U	452,247	5,426,964
148	Ndyaguma Elly	Education Assistant	U7U	431,309	5,175,708
1240	Tukamuhebwa Aidah Tugum	Education Assistant	U7U	452,247	5,426,964
969	Tumwebaze Rossete	Senior Education Assista	U6L	482,695	5,792,340
1288	Atukwatse Fortunate	Senior Education Assista	U6L	467,685	5,612,220
1106	Kyorimpa Dafloza	Senior Education Assista	U6L	413,116	4,957,392
548	Asingwire Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,735,396</b>

### Cost Centre : NYAKABUNGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
518	Atuhaire Arthur	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKABUNGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
490	Namara Dianah Brendah	Education Assistant	U7U	413,116	4,957,392
829	Komugabo Oliver	Education Assistant	U7U	467,685	5,612,220
1098	Kyomugisha Grace	Education Assistant	U7U	431,309	5,175,708
866	Muhangi Lauben Kashaija	Senior Education Assista	U6L	438,119	5,257,428
457	Kobusingye Paskazia	Senior Education Assista	U6L	431,309	5,175,708
956	Twebembire Scovia	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
1182	Natukunda Merab	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
903	Mwijukye Zebedee	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,244,492</b>

### Cost Centre : NYARUSHINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1327	Abaine Rosette	Education Assistant	U7U	431,309	5,175,708
933	Mucurezi Evaristo	Education Assistant	U7U	467,685	5,612,220
1237	Tusasiirwe Naume	Senior Education Assista	U6L	431,309	5,175,708
176	Nshemerirwe Gloria Kabuye	Senior Education Assista	U6L	445,095	5,341,140
382	Busingye Salvator	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,024,152</b>

### Cost Centre : RUHIGANA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1148	Komushana Olive	Education Assistant	U7U	431,309	5,175,708
1494	Atuhaire Jovat	Education Assistant	U7U	408,135	4,897,620
1321	Natukunda Doreen	Senior Education Assista	U6L	467,685	5,612,220
1372	Kamugisha Tomson Mpinga	Senior Education Assista	U6L	467,685	5,612,220
1191	Tumukunde Angella	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,090,108</b>

### Cost Centre : RUKONDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1095	Katwesigye Peace	Education Assistant	U7U	438,119	5,257,428
1120	Tumwebaze Kenneth	Education Assistant	U7U	467,685	5,612,220

**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : RUKONDO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
873	Mucunguzi Andrew	Education Assistant	U7U	408,135	4,897,620
340	Kobuhwezi K Merian	Senior Education Assista	U6L	482,695	5,792,340
1400	Bamutungire Apollo	Senior Education Assista	U6L	467,685	5,612,220
172	Atuhaire Allen	Senior Education Assista	U6L	467,685	5,612,220
204	Kiryabahwa Edson	Senior Education Assista	U6L	467,685	5,612,220
476	Nduhukire Alice	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,312,972</b>

**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
967	Tumuhairwe Olive	Education Assistant	U7U	408,135	4,897,620
307	Betambire Ruth	Education Assistant	U7U	438,119	5,257,428
258	Abaine Celine	Education Assistant	U7U	467,685	5,612,220
1448	Twinamatsiko Michael	Education Assistant	U7U	408,135	4,897,620
1109	Kabarungi Lilian Bangirana	Education Assistant	U7U	408,135	4,897,620
1036	Arikiriza Ketra	Education Assistant	U7U	467,685	5,612,220
1001	Tusiime Imelda	Senior Education Assista	U6L	445,095	5,341,140
1109	Kente Annah	Senior Education Assista	U6L	445,095	5,341,140
989	Twikirize Grace	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
1406	Ainembabazi Wilkens	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,775,500</b>

**Cost Centre : Butsibo Senior Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/K/	Korukiiko Emily	Pool Stenographer	U6U	416,617	4,999,404
UST/K/4017	Kashaki Henry	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/	Mubangizi Sabby Nathan	Assistant Education Offic	U5U	706,771	8,481,252
UST/A/8050	Atuhaire Monica Munyenya	Assistant Education Offic	U5U	472,079	5,664,948
UST/A/15073	Atukwase Stanley	Assistant Education Offic	U5U	472,079	5,664,948
UST/A/2937	Ayinomugisha David T	Assistant Education Offic	U5U	798,535	9,582,420

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : Butsibo Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UST/B/246	Byamugisha Dan Gajwire	Assistant Education Offic	U5U	537,405	6,448,860
UST/K/14244	Kabatsyaba Florence	Assistant Education Offic	U5U	537,405	6,448,860
UST/K/8040	Kakuru Emmanuel Mwijuka	Assistant Education Offic	U5U	598,822	7,185,864
UST/K8550	Katungye Mafeefe Richard	Assistant Education Offic	U5U	904,781	10,857,372
UST/M/16609	Muhwezi David	Assistant Education Offic	U5U	588,801	7,065,612
UST/K/7682	Kekirunga Jescah	Assistant Education Offic	U5U	598,822	7,185,864
UST/K/1796	Kwikiriza Asaph	Senior Accounts Assistan	U5U	511,479	6,137,748
USTT/6204	Turyasima Keith	Assistant Education Offic	U5U	557,180	6,686,160
UST/M/9084	Mpairwe Dickens	Assistant Education Offic	U5U	557,180	6,686,160
UST/M/13764	Muhanguzi Andrew	Assistant Education Offic	U5U	557,180	6,686,160
UST/W/3390	Waswa Ronald	Assistant Education Offic	U5U	487,124	5,845,488
UST/N7415	Nyakiira Kente Annet	Assistant Education Offic	U5U	487,124	5,845,488
UST/R/839	Rugumayo Gervase	Assistant Education Offic	U5U	593,878	7,126,536
0	Asimwe Annet	Education Officer	U4L	799,777	9,597,324
UST/T/2900	Tumuramye Abel Rushegyer	Education Officer	U4L	1,144,063	13,728,756
UST/1829	Tumuhairwe Assumptah	Education Officer	U4L	598,822	7,185,864
UST/T/3660	Tayebwa Barnard	Education Officer	U4L	700,306	8,403,672
UST/M/2536	Mpunami John Ally	Education Officer	U4L	798,535	9,582,420
0	Musiime Betty	Education Officer	U4L	700,306	8,403,672
UST/K/3970	Kasikizi Emmanuel T	Education Officer	U4L	706,771	8,481,252
UST/M/6609	Mbabazi Judith	Education Officer	U4L	598,822	7,185,864
UST/K/7090	Kananura Nkutsi	Education Officer	U4L	937,221	11,246,652
UST/N/1385	Natweta Benson	Education Officer	U4L	557,180	6,686,160
UST/N/4755	Nasiima Jeniffer	Education Officer	U4L	555,564	6,666,768
UST/T/672	Twirire Bigairwe Yosiya	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>250,984,884</b>

### Cost Centre : ITEGYERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1450	Ntule Martin	Education Assistant	U7U	408,135	4,897,620
165	Atwine Winnie	Education Assistant	U7U	408,135	4,897,620
774	Tusiime Gaudy	Senior Education Assista	U6L	459,574	5,514,888

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : ITEGYERO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1367	Kababurizi Sarah Rwohibwa	Senior Education Assista	U6L	452,247	5,426,964
354	Kyokusiiima Mollen	Senior Education Assista	U6L	438,119	5,257,428
512	Kyomuhendo Abigail	Senior Education Assista	U6L	459,574	5,514,888
824	Omare Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,853,216</b>

### Cost Centre : KARERA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14557	Tayebwa Fredrick	Non Formal Teacher	U8L	187,660	2,251,920
585	Koruhungye Annet Begumis	Non Formal Teacher	U8L	198,427	2,381,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,633,044</b>

### Cost Centre : KARERA TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Ntekateka Zekelia	Waiter/Waitress	U8U	187,660	2,251,920
0	Nsasiirwe Joan	Waiter/Waitress	U8U	187,660	2,251,920
0	Baryakasanga Jackson	Driver	U8U	209,859	2,518,308
0	Kabananukye Amos	Cook	U8U	237,069	2,844,828
0	Mugisha Yorokamu	Driver	U8U	237,069	2,844,828
0	Tumusiime Augustus	Workshop Attendant	U7U	289,361	3,472,332
0	Nizeyimana Alex	Workshop Attendant	U7U	289,361	3,472,332
UTS/T/2791	Tumwebaze Marseriano	Technical Teacher	U5U	723,464	8,681,568
UTS/K/19724	Kyomuhendo Medius	Technical Teacher	U5U	625,067	7,500,804
UTS/R/839	Rukundo Julius	Technical Teacher	U5U	625,067	7,500,804
UTS/M/8463	Mutatiina Gordon	Technical Teacher	U5U	635,236	7,622,832
UTS/M/8467	Muhangi B Wilson	Technical Teacher	U5U	666,237	7,994,844
UTS/A/6039	Atwijukire Robert Eliot	Technical Teacher	U5U	723,464	8,681,568
0	Koyekyenga Keneeth	Technical Teacher	U5U	666,237	7,994,844
UTS/K/13092	Katera Bakyengana Apollo	Technical Teacher	U5U	635,236	7,622,832
UTS/B/3380	Beingana Man Joram	Technical Teacher	U5U	723,464	8,681,568
UTS/B/7021	Behikira John Baptist	Technical Teacher	U5U	699,890	8,398,680
UTS/K/8149	Kwikiriza David	Technical Teacher	U5U	644,988	7,739,856

**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : KARERA TECHNICAL INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4876	Bafaki Gilvazio	Deputy Principal	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,185,664</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
546	Asiimwe Geoffrey	Education Assistant	U7U	459,574	5,514,888
1294	Nuwagira Geoffrey	Education Assistant	U7U	408,135	4,897,620
741	Mwijukye Winston	Education Assistant	U7U	467,685	5,612,220
347	Kentaro Eunice	Education Assistant	U7U	467,685	5,612,220
1428	Natukwatsa Catherine	Education Assistant	U7U	408,135	4,897,620
81	Nankundamu Katahwire Nel	Senior Education Assista	U6L	487,882	5,854,584
202	Komujuni Ziporah	Senior Education Assista	U6L	467,685	5,612,220
99	Nansimbi Patience	Senior Education Assista	U6L	413,116	4,957,392
177	Aturinde Christopher	Senior Education Assista	U6L	438,119	5,257,428
488	Nyabukye Ziad	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
341	Kahamira Ezra Batsigaire	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
1194	Tumwesigye Eldard	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
1282	Kyogabirwe Tumwe Ruth	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,113,804</b>

**Cost Centre : KIKONKO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1350	Nahabwe Colleb	Education Assistant	U7U	408,135	4,897,620
1323	Natuhwera Abel	Education Assistant	U7U	452,247	5,426,964
1298	Nuwabiine Prosper	Education Assistant	U7U	467,685	5,612,220
14544	Nuwearibireeba Simon	Education Assistant	U7U	408,135	4,897,620
815	Sabiiti Innocent	Education Assistant	U7U	452,247	5,426,964
869	Mbona Eldard	Education Assistant	U7U	431,309	5,175,708
1026	Asingwire Yafesi	Senior Education Assista	U6L	489,988	5,879,856
1089	Katusiime Moude	Senior Education Assista	U6L	482,695	5,792,340
1005	Muganzi Fedinand	Senior Education Assista	U6L	408,135	4,897,620
474	Ninsiima Medrine	Deputy Head Teacher (Pr	U5U	559,948	6,719,376

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIKONKO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
709	Mwesigwa Rose	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,070,096</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Kansiime Naome	Education Assistant	U7U	452,247	5,426,964
178	Tumusimire Rosette	Education Assistant	U7U	467,685	5,612,220
1442	Komujuni Racheal	Education Assistant	U7U	408,135	4,897,620
1358	Kyohairwe Alice	Education Assistant	U7U	452,247	5,426,964
222	Atwine Hope	Education Assistant	U7U	431,309	5,175,708
160	Agaba Bernard	Education Assistant	U7U	452,247	5,426,964
555	Kyomuhendo Seddy	Senior Education Assista	U6L	482,695	5,792,340
1183	Atuhaire Rosette	Senior Education Assista	U6L	482,695	5,792,340
1316	Nahamya Sefu	Senior Education Assista	U6L	431,309	5,175,708
1043	Abenaitwe Alice	Senior Education Assista	U6L	489,988	5,879,856
1310	Mpamizo Benson	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
350	Turyasiima Abel	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
1117	Kiconco Julia	Head Teacher (Primary)	U4L	723,868	8,686,416
1082	Kaduyu Ahmed	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,381,724</b>

### Cost Centre : RWAKIZIBWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
559	Kekihongwa Jovulet	Education Assistant	U7U	452,247	5,426,964
411	Bamumpe Erioda	Education Assistant	U7U	431,309	5,175,708
0	Katushabe Beatrice	Education Assistant	U7U	413,116	4,957,392
895	Mugambe Daniel	Education Assistant	U7U	467,685	5,612,220
357	Kansiime Dan	Education Assistant	U7U	467,685	5,612,220
485	Nyakikongoro Annet	Senior Education Assista	U6L	431,309	5,175,708
14537	Nuwagira Denis	Senior Education Assista	U6L	467,685	5,612,220
647	Kahunzire Harriet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,916,240</b>



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEIGAGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14527	Nyamwiza Aidah	Education Assistant	U7U	467,685	5,612,220
1193	Mugabi Robert	Education Assistant	U7U	408,135	4,897,620
893	Mbabazi Jesca	Education Assistant	U7U	438,119	5,257,428
1121	Kemigisha Marion	Education Assistant	U7U	467,685	5,612,220
1048	Anita Patricia	Education Assistant	U7U	413,116	4,957,392
233	Atwikirize Resty	Senior Education Assista	U6L	438,119	5,257,428
1337	Arinaitwe Joseph Kagyene	Senior Education Assista	U6L	459,574	5,514,888
809	Rutega Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
540	Aine Gertrude	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
451	Tumwikirize Mwerangye G	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,964,720</b>

### 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
33	Karugaba Abby N	Education Assistant	U7U	467,685	5,612,220
163	Arinaitwe Addah	Education Assistant	U7U	431,309	5,175,708
14534	Atwine Juliet	Education Assistant	U7U	467,685	5,612,220
1138	Kamwesigye Elly	Education Assistant	U7U	459,574	5,514,888
1490	Agaba Juliet	Education Assistant	U7U	408,135	4,897,620
892	Tushabomwe Evans	Education Assistant	U7U	445,095	5,341,140
1106	Kyorimpa Adrine	Senior Education Assista	U6L	467,685	5,612,220
666	Mwijuka Livingstone	Senior Education Assista	U6L	482,695	5,792,340
389	Bainomugisha Eliphaz	Senior Education Assista	U6L	467,685	5,612,220
1355	Nyamwija Annet	Senior Education Assista	U6L	459,574	5,514,888
540	Ainomukama Getu Santrina	Senior Education Assista	U6L	459,574	5,514,888
1174	Twongyirwe Dinnah B	Senior Education Assista	U6L	482,695	5,792,340
1211	Turinzirwe Beneth Alfred	Senior Education Assista	U6L	445,095	5,341,140
1058	Katwena Eliab	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,677,640</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BWAYEGAMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1391	Keitojo Loydah	Education Assistant	U7U	459,574	5,514,888
1163	Katusiime Eunice	Education Assistant	U7U	459,574	5,514,888
579	Katungye Patrick	Education Assistant	U7U	459,574	5,514,888
1212	Tusiimire Jonah	Education Assistant	U7U	413,116	4,957,392
14553	Nuwabimanya Moses	Senior Education Assista	U6L	459,574	5,514,888
1317	Nambozze Dorothy	Senior Education Assista	U6L	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,443,908</b>

### Cost Centre : KABUTSYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
950	Ndyanabo Francis	Education Assistant	U7U	424,676	5,096,112
277	Birungi Justine	Education Assistant	U7U	459,574	5,514,888
586	Katumushabe Deus	Education Assistant	U7U	467,685	5,612,220
787	Katushabe Justine	Education Assistant	U7U	408,135	4,897,620
1139	Kibarikunda Mary	Education Assistant	U7U	467,685	5,612,220
657	Kyomuhendo Naomah Kireg	Education Assistant	U7U	408,135	4,897,620
1189	Sanyu Charity	Senior Education Assista	U6L	482,695	5,792,340
444	Nakibule Dinavence	Senior Education Assista	U6L	452,247	5,426,964
365	Bahigana Patrick	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,049,088</b>

### Cost Centre : KAMURINDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1434	Orimanya Lucky	Education Assistant	U7U	408,135	4,897,620
935	Mutungi Swaib	Education Assistant	U7U	467,685	5,612,220
1031	Mugarura Betungura Darius	Education Assistant	U7U	467,685	5,612,220
228	Kamya Hamidu	Education Assistant	U7U	459,574	5,514,888
486	Ndugga Muniru	Senior Education Assista	U6L	459,574	5,514,888
1218	Mugizi Perlegline	Senior Education Assista	U6L	452,247	5,426,964
1305	Mugisha Geoffrey	Senior Education Assista	U6L	459,574	5,514,888
934	Mbahairwe Jovulet	Senior Education Assista	U6L	431,309	5,175,708
1050	Atwijuka Oliver	Senior Education Assista	U6L	408,135	4,897,620

**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : KAMURINDA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1041	Asiimwe Naome Nuwagaba	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,046,872</b>

**Cost Centre : KIGARAMACOPE SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
481	Natukunda B Annet	Non Formal Teacher	U8L	198,793	2,385,516
14520	Ninshaba Parasidia	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : KYENGANDO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
942	Asingwiire B Doreen	Education Assistant	U7U	445,095	5,341,140
246	Asiimwe Juliet	Education Assistant	U7U	408,135	4,897,620
1373	Kemizaano Jolly	Education Assistant	U7U	467,685	5,612,220
1267	Mutambuza Richard	Senior Education Assista	U6L	467,685	5,612,220
14530	Atwine Godfrey	Senior Education Assista	U6L	413,116	4,957,392
909	Mugisha Duncan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,764,400</b>

**Cost Centre : NSHONGI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1425	Asingwire Edson	Education Assistant	U7U	408,135	4,897,620
1429	Kihembo Mercy	Education Assistant	U7U	408,135	4,897,620
1505	Kiiza Charles	Education Assistant	U7U	408,135	4,897,620
1217	Muhairwe Alice Bashabire	Education Assistant	U7U	431,309	5,175,708
1517	Nuwagira Didas	Education Assistant	U7U	408,135	4,897,620
1342	Mugabo NtungwerishoTimm	Senior Education Assista	U6L	459,574	5,514,888
733	Mpirirwe Enid Nuwagaba	Senior Education Assista	U6L	489,988	5,879,856
321	Bashemeire Ephrance	Senior Education Assista	U6L	487,882	5,854,584
1256	Turyahebwa Mary	Senior Education Assista	U6L	467,685	5,612,220
952	Tumwesigye Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
746	Mwetware Stephen	Head Teacher (Primary)	U4L	559,948	6,719,376

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NSHONGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,690,920</b>

### Cost Centre : NYAKASHARARA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
335	Tusingwire Obed	Education Assistant	U7U	467,685	5,612,220
1313	Mwesigye Ephraim	Senior Education Assista	U6L	467,685	5,612,220
210	Asimwe Boniface	Senior Education Assista	U6L	467,685	5,612,220
722	Matsiko Emmanuel	Senior Education Assista	U6L	467,685	5,612,220
852	Niwendishaba Kedreth	Senior Education Assista	U6L	485,685	5,828,220
276	Barahire Esau	Senior Education Assista	U6L	467,685	5,612,220
1166	Acungwire Monic	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
478	Nuwagira Claudius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,112,984</b>

### Cost Centre : NYAKWEBUNDIKA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
402	Byoona Olivia	Education Assistant	U7U	413,116	4,957,392
1451	Katushabe Babra	Education Assistant	U7U	408,135	4,897,620
212	Abatizibwe Annah	Education Assistant	U7U	438,119	5,257,428
1426	Muzoora Justus	Education Assistant	U7U	408,135	4,897,620
891	Twinomugisha Apollo	Senior Education Assista	U6L	459,574	5,514,888
153	Natukunda Mishaki	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1188	Baitwababo Geradine	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
716	Mugizi Daniel	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,503,724</b>

### Cost Centre : NYARUBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
631	Karuhanga Methodius	Education Assistant	U7U	467,685	5,612,220
1007	Turyahebwa Fausta	Education Assistant	U7U	467,685	5,612,220
37	Tumusiime Kamurari Richar	Education Assistant	U7U	408,135	4,897,620
11	Kyomuhendo Monic	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYARUBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1410	Begumya Joram	Education Assistant	U7U	467,685	5,612,220
14514	Kyosiimire Jane	Education Assistant	U7U	467,685	5,612,220
1407	Byamugisha Mbabazi Edith	Senior Education Assista	U6L	487,882	5,854,584
710	Twinomugisha Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,157,112</b>

### Cost Centre : RUBUMBA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1071	Kyomugisha Paskazia	Education Assistant	U7U	467,685	5,612,220
236	Amanya Beneth	Education Assistant	U7U	467,685	5,612,220
861	Mukasa Bashir	Education Assistant	U7U	459,574	5,514,888
86	Namugga Mary	Senior Education Assista	U6L	467,685	5,612,220
1030	Arinaitwe Harriet Mary	Senior Education Assista	U6L	459,574	5,514,888
510	Mugabiirwe Asaph	Senior Education Assista	U6L	467,685	5,612,220
74	Nagaba Betty	Senior Education Assista	U6L	467,685	5,612,220
109	Nabaasa Joan	Senior Education Assista	U6L	467,685	5,612,220
603	Kabumbire Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,046,904</b>

### Cost Centre : RUNYINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1433	Bimanywoha Nicolus	Education Assistant	U7U	408,135	4,897,620
1099	Kiiza William	Education Assistant	U7U	452,247	5,426,964
721	Muhwezi Nicholas	Senior Education Assista	U6L	452,247	5,426,964
1371	Kyomuhendo Edith	Senior Education Assista	U6L	467,685	5,612,220
1006	Tumuranye Daniel	Senior Education Assista	U6L	467,685	5,612,220
1167	Mpiriirwe Agnes	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
14551	Komugisha Naume	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
1370	Karyamarwaki Kyohairwe	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
964	Tegeibiri Musinguzi David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,784,332</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
791	Komugabo Sylvia	Education Assistant	U7U	445,095	5,341,140
1354	Nuwamanya K Venansio	Education Assistant	U7U	452,247	5,426,964
121	Natuhwera Kenneth	Education Assistant	U7U	452,247	5,426,964
1092	Kyomujuni Ketra	Education Assistant	U7U	431,309	5,175,708
175	Akisiimire Generous Happy	Education Assistant	U7U	467,685	5,612,220
162	Agira Jackson	Education Assistant	U7U	467,685	5,612,220
1412	Mbaine Jothan	Education Assistant	U7U	431,309	5,175,708
702	Mpumudde Alice	Senior Education Assista	U6L	489,988	5,879,856
407	Bigirwa Patrick	Senior Education Assista	U6L	467,685	5,612,220
463	Namara Jesca Nuwagaba	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
863	Muhwezi Moses	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
38	Tumwesigye Julius	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,366,188</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
715	Mbabazi Jackline	Education Assistant	U7U	467,685	5,612,220
248	Ashaba Sedridah	Education Assistant	U7U	408,135	4,897,620
453	Katusiime Scovia	Education Assistant	U7U	408,135	4,897,620
932	Mpumwire Patience	Education Assistant	U7U	408,135	4,897,620
1436	Tusasirwe Mark	Education Assistant	U7U	408,135	4,897,620
1458	Kangumire Charles	Education Assistant	U7U	408,135	4,897,620
36	Tumusiime Tarsisio	Senior Education Assista	U6L	482,695	5,792,340
185	Barisigara Bafokworora H	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,236,468</b>

### 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
1061	Makuba Charles	Education Assistant	U7U	459,574	5,514,888
1063	Kyarikunda Annah	Education Assistant	U7U	452,247	5,426,964

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BWOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
274	Baziigurire Eziriel	Education Assistant	U7U	438,119	5,257,428
843	Muhimbura Wilfred	Education Assistant	U7U	467,685	5,612,220
526	Akeishanyu Merinah	Senior Education Assista	U6L	459,574	5,514,888
610	Tumwebaze John Patrick	Senior Education Assista	U6L	459,574	5,514,888
876	Mataraare Christine	Senior Education Assista	U6L	467,685	5,612,220
247	Atuhaire Edith	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
25	Tumwine Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,677,160</b>

### Cost Centre : KASHEKURO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
949	Musasizi Joseph	Education Assistant	U7U	459,574	5,514,888
255	Atuhaire Ruth	Education Assistant	U7U	408,135	4,897,620
427	Bamuhayira Gervazio	Education Assistant	U7U	467,685	5,612,220
9	Kenganzi Peace	Education Assistant	U7U	408,135	4,897,620
104	Nebyamukama Penelope	Education Assistant	U7U	413,116	4,957,392
737	Mwebembezi Laban	Education Assistant	U7U	431,309	5,175,708
1249	Nyonyozi Edith	Education Assistant	U7U	459,574	5,514,888
1274	Nansimbi Agatha	Senior Education Assista	U6L	431,309	5,175,708
82	Atuhairwe Addah Vainex	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
688	Mpirirwe Oliver Nsimirwe	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
14550	Arinaitwe Daniel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,975,384</b>

### Cost Centre : KINYIMI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1004	Tusasirwe Dinnah	Education Assistant	U7U	431,309	5,175,708
1383	Bahati Annet	Education Assistant	U7U	459,574	5,514,888
14528	Batensaki Julius	Education Assistant	U7U	467,685	5,612,220
41	Tukwatsibwe Scovia	Education Assistant	U7U	452,247	5,426,964
940	Tumwebaze Schola	Education Assistant	U7U	467,685	5,612,220
961	Turyahebwa Jane	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KINYIMI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1086	Katufeyo Eldard	Senior Education Assista	U6L	489,988	5,879,856
577	Kyomuhangi Juliet	Senior Education Assista	U6L	467,685	5,612,220
936	Mbiine Geoffrey	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
180	Atwine Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,669,960</b>

### Cost Centre : KISHENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1131	Kyomugisha Scovia	Education Assistant	U7U	431,309	5,175,708
1239	Nkwasiwe Nicholas	Education Assistant	U7U	445,095	5,341,140
1512	Naturinda Darison	Education Assistant	U7U	408,135	4,897,620
595	Kyomukama Christine	Education Assistant	U7U	408,135	4,897,620
1067	Kanyemera Elkanah	Education Assistant	U7U	467,685	5,612,220
1156	Kahangire Austins	Education Assistant	U7U	459,574	5,514,888
820	Yegumye Basil	Education Assistant	U7U	467,685	5,612,220
1530	Musiime Benson	Education Assistant	U7U	408,135	4,897,620
977	Twebaze Lovance Kinduma	Senior Education Assista	U6L	482,695	5,792,340
820	Komire John Bosco	Senior Education Assista	U6L	467,685	5,612,220
590	Keneema Godriva	Senior Education Assista	U6L	459,574	5,514,888
167	Asiimwe Didas	Senior Education Assista	U6L	438,119	5,257,428
218	Arinaitwe Rossete	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
927	Muyambi Gereneicious	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,349,576</b>

### Cost Centre : KITAGATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1520	Tukamuhebwa Edidah	Education Assistant	U7U	408,135	4,897,620
0	Namanya Yoramumu	Education Assistant	U7U	489,988	5,879,856
1523	Tumutungirehi James	Education Assistant	U7U	408,135	4,897,620
1296	Atukunda Allen	Senior Education Assista	U6L	482,695	5,792,340
648	Kangaiga Chloris	Senior Education Assista	U6L	489,988	5,879,856
1160	Katotsire Milton Old Boy	Senior Education Assista	U6L	459,574	5,514,888



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KITAGATA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
728	Mugisha Emmanuel	Senior Education Assista	U6L	413,116	4,957,392
14516	Musimenta Alex	Senior Education Assista	U6L	452,247	5,426,964
56	Namanya Benard	Senior Education Assista	U6L	438,119	5,257,428
648	Bamwine Ham	Senior Education Assista	U6L	487,882	5,854,584
1477	Atuhaire Kenneth	Senior Education Assista	U6L	438,119	5,257,428
1090	Kamatenesi Juliet Atwine	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
87	Namanya Grace	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
983	Ayebazibwe Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,326,312</b>

### Cost Centre : Kitagata Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Asiimwe Abel	Laboratory Assistant	U7U	316,393	3,796,716
0	Kyalimpa Landson	Education Assistant	U7U	723,836	8,686,032
UTS/B/8312	Bairukanga Benard	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/6903	Muhairwe Deogratius	Assistant Education Offic	U5U	655,715	7,868,580
UTS/M/6163	Mugarura Wilson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3394	Mugarura Charles Kansiime	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/9255	Mbyemeire Maximo	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/1305	Kamusiime Medrine Bahoze	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/9804	Kabusheeshe Dominic B	Assistant Education Offic	U5U	655,715	7,868,580
UTS/M/6733	Musinguzi Bernard	Assistant Education Offic	U5U	598,822	7,185,864
0	Beinomugisha B Alex	Assistant Education Offic	U5U	511,617	6,139,404
UTS/K/3702	Kamuhimbisibwe Dick Savio	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4424	Atwikirize Elly Eldard	Assistant Education Offic	U5U	706,771	8,481,252
0	Ampeire Richard Life	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/A/9039	Agaba Julius	Assistant Education Offic	U5U	706,771	8,481,252
UTS/B/3854	Byeitutwena M Ethelda	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2009	Tumusiime K Christopher	Assistant Education Offic	U5U	598,822	7,185,864
UTS/V/80	Vita Justus Rwomushana	Assistant Education Offic	U5U	671,986	8,063,832
UTS/T/6069	Twinomugisha Mwesigye W	Assistant Education Offic	U5U	557,180	6,686,160
UTS/G/867	Gumanaitwe Abigail	Assistant Education Offic	U5U	472,079	5,664,948

# 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/T/3497	Turyamureeba Saul K	Assistant Education Offic	U5U	574,937	6,899,244
UTS/M/17027	Musobozi Andrew	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/3270	Tumuhimbise Bazeyo Edson	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/1852	Tuhirirwe Hellen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3183	Osiime Harriet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/3365	Nyabagyenda Festo	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6531	Mwije Asaph Birimbasa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/1169	Nuwamanya Lauben	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/5334	Nuwagirah Janepher	Assistant Education Offic	U5U	569,350	6,832,200
0	Nakalema Salmah	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/3224	Namara Richard Assy	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/8912	Atuhaire Richard	Education Officer	U4L	826,550	9,918,600
0	Mujuni Stuart	Education Officer	U4L	780,193	9,362,316
UTS/A/7855	Arinaitwe Benon Gayomba	Education Officer	U4L	942,486	11,309,832
UTS/A/12332	Armstrong David	Education Officer	U4L	700,306	8,403,672
UTS/N/11417	Nahamy Tom	Education Officer	U4L	700,306	8,403,672
UTS/B/2879	Bafaki George	Education Officer	U4L	1,144,063	13,728,756
UTS/N/16277	Nebaza Eliazari	Education Officer	U4L	709,744	8,516,928
UTS/G/287	Gahwere Moses	Education Officer	U4L	942,486	11,309,832
UTS/B/2294	Babishanga Musiime Boaz	Education Officer	U4L	942,486	11,309,832
0	Ahimbisibwe Asaph	Education Officer	U4L	603,683	7,244,196
UTS/K/1855	Kareka Patrick Macnab	Deputy Head Teacher (S	U3L	1,421,774	17,061,288
UTS/W/933	Were Samuel	Head Teacher (Secondar	U2U	1,751,178	21,014,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>352,248,828</b>

### Cost Centre : KITAGATA TECH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Akaturinda Priva	Technical Teacher	U5U	779,616	9,355,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,355,392</b>

### Cost Centre : KYARUGOME PRI. SCH.

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

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYARUGOME PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
570	Tumuhimbise David	Education Assistant	U7U	459,574	5,514,888
629	Tugume Allen	Education Assistant	U7U	431,309	5,175,708
377	Kekirunga Lydia	Education Assistant	U7U	452,247	5,426,964
640	Tugume Alex	Education Assistant	U7U	467,685	5,612,220
753	Mukunde Geoffrey	Senior Education Assista	U6L	467,685	5,612,220
1088	Komugisha Florence	Senior Education Assista	U6L	452,247	5,426,964
1091	Kasule Robert	Senior Education Assista	U6L	467,685	5,612,220
1268	Mukombezi Enosi	Senior Education Assista	U6L	467,685	5,612,220
363	Kagayano Betty Hope	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,337,212</b>

### Cost Centre : KYEIBANGA COPE. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
174	Atwijuka Mauda	Non Formal Teacher	U8L	198,793	2,385,516
744	Muhumuza Fredrick	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : KYEIBANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1135	Kembaga Harriet	Education Assistant	U7U	467,685	5,612,220
1289	Amanya Dickson	Education Assistant	U7U	408,135	4,897,620
1038	Atuhwera Penninah	Senior Education Assista	U6L	452,247	5,426,964
582	Atwiine Joseline	Senior Education Assista	U6L	452,247	5,426,964
1165	Tumwesigye Tadeo	Senior Education Assista	U6L	452,247	5,426,964
213	Arinaitwe Emmanuel	Senior Education Assista	U6L	459,574	5,514,888
1235	Tukahirwa K Lilian	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
260	Bamukunda Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,477,648</b>

### Cost Centre : MUHITO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1395	Bagumire Tomson	Education Assistant	U7U	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUHITO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12748	Bamwetaho Moses Kazoora	Education Assistant	U7U	452,247	5,426,964
14545	Nuwagira Timothy	Education Assistant	U7U	408,135	4,897,620
1499	Byaruhanga Moses	Education Assistant	U7U	408,135	4,897,620
14543	Nuwahereza Nelson	Education Assistant	U7U	408,135	4,897,620
1435	Nuwamanya Sam	Education Assistant	U7U	408,135	4,897,620
1518	Turyahabwe Leonard	Education Assistant	U7U	408,135	4,897,620
1221	Twinamatsiko Annet	Education Assistant	U7U	467,685	5,612,220
1528	Twinamtsiko Godhus	Education Assistant	U7U	408,135	4,897,620
1511	Natamba Deborah	Education Assistant	U7U	408,135	4,897,620
1197	Kyomugisha Prisca	Senior Education Assista	U6L	482,695	5,792,340
502	Nuwagaba Jackson	Senior Education Assista	U6L	459,574	5,514,888
1409	Murumba Benon	Senior Education Assista	U6L	413,116	4,957,392
682	Mbahoozeki Vicent	Senior Education Assista	U6L	467,685	5,612,220
1419	Muhanguzi Francis	Senior Education Assista	U6L	467,685	5,612,220
225	Karuhanga Edson	Senior Education Assista	U6L	431,309	5,175,708
617	Tumuhairwe Gaudy	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
641	Kembabazi Lydia	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
857	Mujurizi Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,988,432</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
835	Rwabushaija Adriano	Education Assistant	U7U	408,135	4,897,620
609	Kobukazi Jane Kyarugahi	Education Assistant	U7U	408,135	4,897,620
802	Kemigisha Medrine	Education Assistant	U7U	408,135	4,897,620
2	Karugaba Fred	Education Assistant	U7U	408,135	4,897,620
505	Ayebazibwe Mugisha	Education Assistant	U7U	431,309	5,175,708
1454	Atwijukire Mercy	Education Assistant	U7U	408,135	4,897,620
62	Namara Elvanice	Education Assistant	U7U	424,676	5,096,112
1453	Nuwamanya Hannington	Education Assistant	U7U	408,135	4,897,620
645	Kyokusiima Fausta	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,269,760</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKANYINYA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1451	Tushabe Reginah	Education Assistant	U7U	408,135	4,897,620
40	Tumwijukye Julius	Education Assistant	U7U	408,135	4,897,620
1201	Nyiramugisha B Evans	Education Assistant	U7U	487,882	5,854,584
856	Muruuura Fredrick	Education Assistant	U7U	467,685	5,612,220
915	Muhumuza Moses Kamiko	Education Assistant	U7U	408,135	4,897,620
14546	Kamugasha John	Education Assistant	U7U	467,685	5,612,220
17	Kamayonza Flaviah	Education Assistant	U7U	431,309	5,175,708
831	Luganda Yusuf	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,291,400</b>

### Cost Centre : NYARUTOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
700	Mpiriirwe Naume	Education Assistant	U7U	459,574	5,514,888
697	Mwine Enoch	Education Assistant	U7U	467,685	5,612,220
865	Mwebaze Gorden	Education Assistant	U7U	467,685	5,612,220
391	Tushabe Mauda	Education Assistant	U7U	467,685	5,612,220
21	Kobusingye Consolate	Education Assistant	U7U	452,247	5,426,964
1096	Kusiima Afrah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,122,320</b>

### Cost Centre : RWEMIHINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
939	Kahangire Frank	Education Assistant	U7U	467,685	5,612,220
1366	Kansiime Jolly	Education Assistant	U7U	408,135	4,897,620
1398	Bariregye Eliva	Education Assistant	U7U	467,685	5,612,220
730	Magyezi Benon	Education Assistant	U7U	408,135	4,897,620
1380	Byamukama Eliphaz	Senior Education Assista	U6L	408,135	4,897,620
479	Ndeeta Joviah Bigambo	Senior Education Assista	U6L	485,685	5,828,220
1328	Atuhaire Francis	Senior Education Assista	U6L	467,685	5,612,220
262	Basingwire Rosette	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
1016	Ahairwe Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,529,768</b>

# 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/T/2/337	Tumwine Veen	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/9620	Kalembe Annet	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/17874	Kiiza Godwin	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/3411	Kurama H Herbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10099	Kanyesigye Adrona	Assistant Education Offic	U5U	472,079	5,664,948
C307/624	Kyomukama Justin	Assistant Education Offic	U5U	472,079	5,664,948
0	Byarugaba Charles	Assistant Education Offic	U5U	1,862,883	22,354,596
UTS/B/1903	Banguha Pancratio	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10599	Arinaitwe Abert	Assistant Education Offic	U5U	574,937	6,899,244
UTS/A/5742	Agumenaitwe Pascal	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9886	Atuhaire Lucy	Assistant Education Offic	U5U	586,353	7,036,236
UTS/N/8956	Nakabazi Siyana	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/3339	Ndyabahika Claver	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/9248	Nyakato Joyce	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/6215	Tumushabe Balikudembe	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/4792	Twesiime Rogers	Assistant Education Offic	U5U	671,986	8,063,832
UTS/T/3527	Turyahabwe Deneth	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/8771	Mugabe Moses	Education Officer	U4L	700,306	8,403,672
UTS/M/4688	Mateme Patrick	Education Officer	U4L	794,074	9,528,888
0	Bekiza David	Education Officer	U4L	700,306	8,403,672
UTS/M/9777	Muzoora Claudius	Education Officer	U4L	700,306	8,403,672
UTS/A/16337	Arinaitwe Vicent	Education Officer	U4L	723,868	8,686,416
UTS/K/4680	Kekimuri Florence	Deputy Head Teacher (S	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>179,161,932</b>

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

### Cost Centre : BUSESIRE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Mpamize Ronald	Education Assistant	U7U	467,685	5,612,220
867	Mubangizi Apollo	Education Assistant	U7U	467,685	5,612,220
848	Kamashaza Fortunate	Education Assistant	U7U	408,135	4,897,620
0	Byaruhanga Richard	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BUSESIRE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14518	Kanyesigye Felex	Education Assistant	U7U	408,135	4,897,620
913	Mubangizi Kabazeyo Evans	Education Assistant	U7U	452,247	5,426,964
374	Katushabe Annet	Senior Education Assista	U6L	487,882	5,854,584
850	Kenyangi Donatira	Senior Education Assista	U6L	467,685	5,612,220
1334	Atumanya Lydia	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
201	Karuhanga Edidah	Head Teacher (Primary)	U4L	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,495,216</b>

### Cost Centre : BWINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1291	Agasha Bronia	Education Assistant	U7U	408,135	4,897,620
842	Mwine Julius	Education Assistant	U7U	424,676	5,096,112
257	Agumenaitwe Vence	Education Assistant	U7U	431,309	5,175,708
338	Kemichera Rhoda	Education Assistant	U7U	467,685	5,612,220
14511	Kihangirwe Grace	Senior Education Assista	U6L	452,247	5,426,964
45	Kyobutungi Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,552,432</b>

### Cost Centre : KAKINDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
239	Ayoreka Calistus	Education Assistant	U7U	408,135	4,897,620
261	Banagaina Florence	Education Assistant	U7U	431,309	5,175,708
18	Kajooga Fred	Education Assistant	U7U	459,574	5,514,888
287	Bainomugisha Assy	Senior Education Assista	U6L	487,882	5,854,584
494	Boonabana Antonia	Senior Education Assista	U6L	408,135	4,897,620
144	Nyangirwoha Pascal	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
429	Beingana Kanengyere O	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
718	Mugumegyeye Nazarius	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1349	Nakamya Sulaina	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
14522	Namanya Patience	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,327,548</b>

# 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
1130	Kinkuhaire Annet	Education Assistant	U7U	459,574	5,514,888
804	Humura Loice	Education Assistant	U7U	408,135	4,897,620
954	Katushabe Juliet	Education Assistant	U7U	459,574	5,514,888
1202	Kamukugize Annet	Senior Education Assista	U6L	487,882	5,854,584
948	Tuhumwire Loyce	Senior Education Assista	U6L	467,685	5,612,220
763	Gumisiriza Dezideriyo	Senior Education Assista	U6L	489,988	5,879,856
373	Kiconco Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,617,864</b>

### Cost Centre : KASHANJURE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
829	Shillo Prisca	Education Assistant	U7U	452,247	5,426,964
962	Tugume Ephraim	Education Assistant	U7U	438,119	5,257,428
565	Tukundane Hilda	Education Assistant	U7U	445,095	5,341,140
1196	Kyobutungi Grace	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,817,872</b>

### Cost Centre : KAZIGANGORE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Ahimbisibwe Edward	Education Assistant	U7U	408,135	4,897,620
999	Arinaitwe Justus	Education Assistant	U7U	408,135	4,897,620
522	Arinaitwe Valley Felix	Education Assistant	U7U	408,135	4,897,620
859	Mushabe Francis	Education Assistant	U7U	408,135	4,897,620
1348	Nkamuheebwa Elsamu	Education Assistant	U7U	467,685	5,612,220
813	Sanyu Tibisimwa Loyce	Education Assistant	U7U	413,116	4,957,392
1411	Natukunda Rosetie	Education Assistant	U7U	438,119	5,257,428
198	Atuhaire Rosert	Senior Education Assista	U6L	459,574	5,514,888
152	Nuwaha Johnson	Senior Education Assista	U6L	445,095	5,341,140
1456	Turyahabwe Abiaz	Senior Education Assista	U6L	418,196	5,018,352
980	Turinawe Joab Banda	Senior Education Assista	U6L	438,119	5,257,428
251	Amumpaire Nove	Senior Education Assista	U6L	408,135	4,897,620
431	Banyenzaki Eva Muhangu	Head Teacher (Primary)	U4L	611,984	7,343,808



**Vote: 609** Sheema District**Workplan 6: Education****Cost Centre : KAZIGANGORE PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,790,756</b>

**Cost Centre : KIBUTAMO PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1032	Ainebyoona Rebecca	Education Assistant	U7U	408,135	4,897,620
800	Kiconco Jaireth	Education Assistant	U7U	424,676	5,096,112
814	Ssekayombya Kyeyune	Education Assistant	U7U	467,685	5,612,220
14526	Nuwamanya Erica	Education Assistant	U7U	467,685	5,612,220
159	Asiimwe Baker	Senior Education Assista	U6L	467,685	5,612,220
921	Mucunguzi Rhoda	Senior Education Assista	U6L	467,685	5,612,220
844	Murungi Adellah	Senior Education Assista	U6L	467,685	5,612,220
14531	Mwebesa Flora	Head Teacher (Primary)	U4L	611,984	7,343,808
323	Katushabe Aisah	Senior Education Officer	U3L	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,416,992</b>

**Cost Centre : KITOJO COPE SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
445	Namara Esther	Non Formal Teacher	U8L	187,660	2,251,920
780	Kebirungi Lydia	Non Formal Teacher	U8L	198,793	2,385,516
752	Mbehitsya Charles	Non Formal Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,022,952</b>

**Cost Centre : KYABAHIIJA PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
70	Natukunda Abel	Education Assistant	U7U	408,135	4,897,620
7	Kekimuri Agatha	Education Assistant	U7U	408,135	4,897,620
616	Tuhirirwe Mauda	Senior Education Assista	U6L	459,574	5,514,888
1250	Nakabugo Pascaline	Senior Education Assista	U6L	459,574	5,514,888
14525	Muhoozi John	Senior Education Assista	U6L	467,685	5,612,220
182	Begumisa Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,781,044</b>

**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 Teacher	U8L	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

**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 Assistant	U7U	326,765	3,921,180
UTS/N/2/1042	Natuhwera Janipher	Enrolled Nurse	U7U	432,782	5,193,384
0	Mwebaze Denis	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/8866	Atamba Rubereza David	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/11607	Aturinda Penelope	Assistant Education Offic	U5U	511,617	6,139,404
UTS/B/4791	Baryayebwa Remigio	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/9177	Nabasa Robert	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/7999	Mukama Asaph Kabyesiza	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/6725	Kebirungi Ketty	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3706	Turyahabwe Arthur	Assistant Education Offic	U5U	612,225	7,346,700
UTS/T/1911	Twije Medard	Assistant Education Offic	U5U	588,801	7,065,612
UTS/N/7227	Nuwabasa Jonathan	Assistant Education Offic	U5U	472,079	5,664,948
UTS/	Tibezaara Francis	Education Officer	U4L	700,306	8,403,672
UTS/R/458	Rubagumya R Francis	Education Officer	U4L	798,535	9,582,420
UTS/B/020	Beineitima Johnbosco	Education Officer	U4L	896,598	10,759,176
UTS/T/1233	Tukahirwa Joan Abigael	Education Officer	U4L	766,589	9,199,068
UTS/N/2805	Nabimanya Seezi	Education Officer	U4L	879,142	10,549,704
UTS/A/2680	Abenanye Lillian	Education Officer	U4L	766,589	9,199,068
0	Muhwezi Wilson	Head Teacher (Secondar	U2U	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,212,712</b>

**Cost Centre : KYANGYENYI PRI. SCH.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1308	Asiimwe Winfred	Education Assistant	U7U	431,309	5,175,708
754	Mubangizi Elly Bosco	Education Assistant	U7U	467,685	5,612,220
14558	Mbabazi Lillian	Education Assistant	U7U	438,119	5,257,428
884	Kemigisha Lillian	Education Assistant	U7U	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYANGYENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
242	Ampiire Deborah	Education Assistant	U7U	431,309	5,175,708
1172	Runegana Paul	Senior Education Assista	U6L	482,695	5,792,340
119	Abaasa Allenah	Senior Education Assista	U6L	482,695	5,792,340
779	Karuhanga Denis	Senior Education Assista	U6L	459,574	5,514,888
533	Kweyamba James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,562,060</b>

### Cost Centre : MASYORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
396	Byaruhanga John	Education Assistant	U7U	467,685	5,612,220
14515	Bamwesigye Simon	Education Assistant	U7U	408,135	4,897,620
14513	Kenyonzozi Naume	Education Assistant	U7U	467,685	5,612,220
14529	Kyomugisha Dativa	Education Assistant	U7U	467,685	5,612,220
14512	Tumuhimbise J Vicent	Education Assistant	U7U	408,135	4,897,620
797	Kyotungire Caroline	Senior Education Assista	U6L	408,135	4,897,620
14555	Mpunami Kemanzi Jacinta	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,873,328</b>

### Cost Centre : MIGYEREBIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
215	Anyanju Rauben	Education Assistant	U7U	418,196	5,018,352
1009	Tusiimire Annie	Education Assistant	U7U	467,685	5,612,220
983	Tukundane George	Education Assistant	U7U	445,095	5,341,140
1285	Mwebaze Florence	Education Assistant	U7U	467,685	5,612,220
1506	Kobusingye Annet	Education Assistant	U7U	408,135	4,897,620
1347	Nuwagaba Edidah Kamugye	Senior Education Assista	U6L	482,695	5,792,340
1232	Twineomujuni George	Senior Education Assista	U6L	431,309	5,175,708
1158	Kobuyonjo Juliet	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
324	Bigyezo Sezi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,647,992</b>

# Vote: 609 Sheema District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
698	Mujuni Junior	Education Assistant	U7U	438,119	5,257,428
755	Muhanguzi Raubeni	Education Assistant	U7U	459,574	5,514,888
1521	Tukamwesiga Esther	Education Assistant	U7U	408,135	4,897,620
133	Nabaasa Rose	Education Assistant	U7U	452,247	5,426,964
685	Mutambi Wilber	Education Assistant	U7U	452,247	5,426,964
1173	Kirimiya Miriam Kyarisima	Senior Education Assista	U6L	487,882	5,854,584
487	Nyebaze Monic	Senior Education Assista	U6L	467,685	5,612,220
14533	Asiimwe Rosemary	Senior Education Assista	U6L	467,685	5,612,220
720	Muhanguzi Elly	Senior Education Assista	U6L	467,685	5,612,220
498	Nduho Wilson	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
706	Muhumuza Joshua	Head Teacher (Primary)	U4L	611,984	7,343,808
926	Muganga Benson Bariyo	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,782,580</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
419	Busingye Zaa	Education Assistant	U7U	408,135	4,897,620
299	Bahizireyo Silver	Education Assistant	U7U	459,574	5,514,888
1122	Kagambirwe Justine	Education Assistant	U7U	467,685	5,612,220
306	Behayo Ramadhan	Education Assistant	U7U	467,685	5,612,220
14517	Nabaasa Juliet Christine	Education Assistant	U7U	459,574	5,514,888
581	Kafuuma Isaac	Education Assistant	U7U	467,685	5,612,220
66	Nantongo Aminah	Senior Education Assista	U6L	611,984	7,343,808
960	Twinomugisha Jassy Agaba	Senior Education Assista	U6L	487,882	5,854,584
612	Tumuhairwe Merab Twine	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
1047	Ayesigye Rosette	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,722,160</b>

### Cost Centre : MUZIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108	Musinguzi Emmanuel	Education Assistant	U7U	408,135	4,897,620
946	Tumuhimbise Galaciano	Education Assistant	U7U	438,119	5,257,428

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : MUZIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1070	Kyokushaba Nice	Education Assistant	U7U	431,309	5,175,708
1218	Muganzi John Pele	Education Assistant	U7U	408,135	4,897,620
9075	Tumuhimbise Justus	Education Assistant	U7U	438,119	5,257,428
1014	Atusasibwe Abert	Education Assistant	U7U	408,135	4,897,620
1468	Mugizi George	Senior Education Assista	U6L	467,685	5,612,220
855	Mubangizi Justus	Senior Education Assista	U6L	445,095	5,341,140
1275	Tugabiirwe Costance	Senior Education Assista	U6L	467,685	5,612,220
1204	Natuhamy Midress	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
984	Twinomuhangi Nathan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,147,396</b>

### Cost Centre : NYAKABIRIZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1104	Karuhanga Anthony	Education Assistant	U7U	408,135	4,897,620
384	Barwanisibwa Evans	Education Assistant	U7U	467,685	5,612,220
766	Tusiime Fintan	Senior Education Assista	U6L	467,685	5,612,220
789	Kyensi Sarah	Senior Education Assista	U6L	467,685	5,612,220
552	Akisiimire Polly Kellen	Senior Education Assista	U6L	467,685	5,612,220
61	Ninshaba Beatrice	Senior Education Assista	U6L	489,988	5,879,856
170	Atuhaire Jannex	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,143,060</b>

### Cost Centre : NYAKATOOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
761	Kyomuhangi Emilly	Education Assistant	U7U	467,685	5,612,220
51	Tubahairwe Edurai	Education Assistant	U7U	467,685	5,612,220
642	Kabazaire Perez	Education Assistant	U7U	467,685	5,612,220
508	Ninsiima Janepher	Education Assistant	U7U	431,309	5,175,708
447	Natuhwera Annah	Education Assistant	U7U	431,309	5,175,708
828	Warugaba Fred	Senior Education Assista	U6L	459,574	5,514,888
1251	Nabaasa Ben Perez	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,046,772</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RUSHOROZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1000	Asiimwe Leonard	Education Assistant	U7U	459,574	5,514,888
748	Muganzi George William	Education Assistant	U7U	467,685	5,612,220
352	Kyompire Annet	Education Assistant	U7U	452,247	5,426,964
862	Mukundane Esau Rutsigirwe	Senior Education Assista	U6L	413,116	4,957,392
853	Kiconco Kellen Twiine	Senior Education Assista	U6L	467,685	5,612,220
142	Nuwagira Bernard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,467,492</b>

### Cost Centre : RUSHOZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
484	Namara Caroline	Education Assistant	U7U	408,135	4,897,620
255	Nuwabaine Annah	Education Assistant	U7U	424,676	5,096,112
1227	Twinomugisha Robert	Education Assistant	U7U	467,685	5,612,220
1033	Ahabwe Susan	Education Assistant	U7U	431,309	5,175,708
952	Tukamushaba Patience	Education Assistant	U7U	408,135	4,897,620
1260	Muzoora Elias	Senior Education Assista	U6L	431,309	5,175,708
1223	Tumusiime Gaudiozo	Senior Education Assista	U6L	467,685	5,612,220
318	Byamugisha Justus	Senior Education Assista	U6L	485,685	5,828,220
405	Buhoora Fred Abel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,639,236</b>

### Cost Centre : RWEIBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
456	Kyohangirwe Jenipher	Education Assistant	U7U	467,685	5,612,220
1023	Amanya Henry	Education Assistant	U7U	431,309	5,175,708
924	Turyahimbisa Buturwoha R	Education Assistant	U7U	467,685	5,612,220
1064	Komukama Mercy	Education Assistant	U7U	413,116	4,957,392
668	Mujuni Gordon	Education Assistant	U7U	452,247	5,426,964
114	Nahabwe Nahomya George	Education Assistant	U7U	467,685	5,612,220
1281	Muhangi Morris	Senior Education Assista	U6L	487,882	5,854,584
75	Nuwagaba Evans	Senior Education Assista	U6L	459,574	5,514,888
924	Mwijuka Benson	Senior Education Assista	U6L	445,095	5,341,140

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEIBAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
412	Byamugisha Edison	Senior Education Assista	U6L	408,135	4,897,620
95	Nuwabiine Jackson	Senior Education Assista	U6L	467,685	5,612,220
572	Kiconco Dorcas	Senior Education Assista	U6L	482,695	5,792,340
998	Arinaitwe Mary	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
168	Ahimbisibwe Michael	Head Teacher (Primary)	U4L	934,922	11,219,064
772	Twesigye Charles	Head Teacher (Primary)	U4L	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,623,400</b>

### Cost Centre : RWEIBAARE SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Turyasingura Kenneth	Laboratory Assistant	U7U	511,617	6,139,404
UTS/T/1826	Turyamusingura Omega	Assistant Education Offic	U5U	598,822	7,185,864
0	Nuwagaba Benard Ntabaara	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/3759	Muhumuza Francis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3000	Muhereza Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12135	Karuhanga Boaz	Assistant Education Offic	U5U	566,245	6,794,940
UTS/A/4208	Ahabwe Erie	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/6508	Ajilong Grace	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/5992	Akankunda Michael Godwin	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/8383	Asiimwe Alex	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14821	Atukunda Fednernd	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/7832	Kagaba Edison Ahimbisibwe	Assistant Education Offic	U5U	555,564	6,666,768
UTS/M/3466	Mbabazi Enid Baryamwisaki	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4417	Mbanzibwa Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/14229	Mugabe Hannington	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/2592	Busingye Melda	Education Officer	U4L	744,866	8,938,392
UTS/M/6308	Mukaga Denis	Education Officer	U4L	942,486	11,309,832
UTS/T/3511	Tumusiime Joshua	Education Officer	U4L	700,306	8,403,672
UTS/T/1734	Turinzirwe Edison	Education Officer	U4L	1,046,045	12,552,540
UTS/T/5774	Twinomujuni Innocent	Education Officer	U4L	826,550	9,918,600
UTS/A/2828	Akankunda Edmund Bitu	Education Officer	U4L	942,486	11,309,832
UTS/A/9710	Ashaba Stephen Byaruhanga	Education Officer	U4L	700,306	8,403,672

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEIBAARE SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3813	Mushabe Twair Apuuli	Education Officer	U4L	798,535	9,582,420
UTS/K/3594	Katumba Christopher	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>194,162,052</b>

### Cost Centre : RWEMBUGU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1412	Kananura Nathan	Education Assistant	U7U	467,685	5,612,220
355	Kekirunga Bonny	Education Assistant	U7U	408,135	4,897,620
602	Kukunda Rose Christine	Education Assistant	U7U	408,135	4,897,620
1113	Kyomukama Deborah	Education Assistant	U7U	467,685	5,612,220
751	Mwebembezi Jean Mansuetu	Education Assistant	U7U	452,247	5,426,964
854	Kibuuka Benson	Senior Education Assista	U6L	467,685	5,612,220
1209	Twongyeirwe Lillian	Senior Education Assista	U6L	431,309	5,175,708
562	Tushemereirwe Abbia	Senior Education Assista	U6L	489,988	5,879,856
524	Arinaitwe Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,458,236</b>

### Cost Centre : RYAMASA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1311	Nyinemanzi Flavia	Education Assistant	U7U	408,135	4,897,620
578	Kyarimpa Annet	Education Assistant	U7U	408,135	4,897,620
794	Kyomugasho Florence	Education Assistant	U7U	413,116	4,957,392
60	Natweta Flavia	Education Assistant	U7U	467,685	5,612,220
1328	Mugarura Sam	Education Assistant	U7U	459,574	5,514,888
1054	Kengoma Kitaguzirwe Jane	Senior Education Assista	U6L	431,309	5,175,708
808	Rukundo Mauda	Senior Education Assista	U6L	431,309	5,175,708
1084	Kyokunda Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,574,964</b>

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



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BURINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
89	Nabaasa Beth	Education Assistant	U7U	467,685	5,612,220
1143	Kemishumbusho Irene	Education Assistant	U7U	408,135	4,897,620
972	Tusasiirwe Jesca	Education Assistant	U7U	408,135	4,897,620
1017	Ayebazibwe Grace	Education Assistant	U7U	408,135	4,897,620
0	Arinaitwe Joshua	Education Assistant	U7U	408,135	4,897,620
556	Kiconco Dative	Education Assistant	U7U	418,196	5,018,352
1340	Mwebaze Harriet	Senior Education Assista	U6L	487,882	5,854,584
511	Katungwensi Nsimirwe	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,437,952</b>

### Cost Centre : KAGAZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
901	Tuhwerirwe Docus	Education Assistant	U7U	438,119	5,257,428
158	Atuhairwe K Benon	Education Assistant	U7U	467,685	5,612,220
464	Ngabirano Grace	Education Assistant	U7U	408,135	4,897,620
758	Kyobutungi Salvah	Education Assistant	U7U	467,685	5,612,220
696	Mugezi Enos	Education Assistant	U7U	467,685	5,612,220
931	Mukasa Joseph	Education Assistant	U7U	413,116	4,957,392
834	Rukaari Vicent	Senior Education Assista	U6L	438,119	5,257,428
583	Komunaana Harriet	Senior Education Assista	U6L	467,685	5,612,220
1325	Ntatunda Dison	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
268	Bangirana Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,468,420</b>

### Cost Centre : KATOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
860	Mukiiiza Francis	Education Assistant	U7U	418,196	5,018,352
14519	Twongirwe Justine	Education Assistant	U7U	408,135	4,897,620
1136	Karuhanga Elias	Education Assistant	U7U	467,685	5,612,220
776	Tumuhairwe Rosette	Education Assistant	U7U	452,247	5,426,964
8	Kiconco Mary	Education Assistant	U7U	459,574	5,514,888
1072	Kato Patrick	Education Assistant	U7U	408,135	4,897,620

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KATOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
888	Tusiime Joan	Education Assistant	U7U	467,685	5,612,220
343	Kyogabirwe Angella	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,323,692</b>

### Cost Centre : KYABUHARAMBO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1256	Ndinawe John Bosco Mukye	Education Assistant	U7U	445,095	5,341,140
1421	Asiimwe Lillian	Education Assistant	U7U	467,685	5,612,220
769	Tumuhairwe Grace	Education Assistant	U7U	467,685	5,612,220
1430	Nuwagira Alex	Education Assistant	U7U	408,135	4,897,620
0	Kanyesigye Rosette	Education Assistant	U7U	459,574	5,514,888
670	Muhereza Nathan	Education Assistant	U7U	408,135	4,897,620
882	Mwijuka Amos	Education Assistant	U7U	467,685	5,612,220
1423	Ndabiremu Didas	Education Assistant	U7U	408,135	4,897,620
145	Nkabakyenga Cleasant	Senior Education Assista	U6L	459,574	5,514,888
1290	Asiimwe Byotariho	Senior Education Assista	U6L	467,685	5,612,220
1261	Tumuhairwe Benon	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,367,240</b>

### 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 Assistant	U7U	316,393	3,796,716
0	Bimanywarugaba Osbert	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/3498	Kyomuhangi Jovert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12157	Kahwa Agnes	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/7679	Mbabazi Winnie	Assistant Education Offic	U5U	546,392	6,556,704
UTS//4835	Mukundane Gaster Vitalis	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/11857	Musiime Naomeh	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/10073	Kawa Denis	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/4164	Ndabarema Jackson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4659	Kyatuhairwe Medias	Assistant Education Offic	U5U	689,528	8,274,336
UTS/T/1105	Tumwesigye Silver	Assistant Education Offic	U5U	598,822	7,185,864

# 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/O/3694	Omuramuzi Elly	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/4471	Sawa Patricia Josephine	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/1328	Rubaramira Mesharch	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/12220	Musinguzi Johns Dan	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/2547	Atwongyeire David	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2787	Bwengye Andrew	Assistant Education Offic	U5U	797,477	9,569,724
0	Besiimire Yorokham	Assistant Education Offic	U5U	694,943	8,339,316
UTS/B/2163	Bahakane Robert	Assistant Education Offic	U5U	588,801	7,065,612
UTS/A/11676	Asiimwe Alex	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/14529	Ashaba Annet	Assistant Education Offic	U5U	472,079	5,664,948
0	Kankiriho Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4170	Kateeba Nathan	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/5191	Katamba Beatrice	Assistant Education Offic	U5U	689,528	8,274,336
UTS/T/1344	Tusiime Abbey	Education Officer	U4L	766,589	9,199,068
UTS/B/5012	Byamukama Sprito M	Education Officer	U4L	766,589	9,199,068
UTS/T/1722	Tindibakira Joram M	Education Officer	U4L	826,550	9,918,600
UTS/N/1489	Nuwagaba Edson	Education Officer	U4L	624,871	7,498,452
UTS/K/10261	Kemigisha Rose	Education Officer	U4L	700,306	8,403,672
UTS/T/1069	Twebaze Alex	Education Officer	U4L	942,486	11,309,832
UTS/B/1984	Barungi Peace Gloria	Education Officer	U4L	999,911	11,998,932
UTS/K/3343	Komugisha Keren Rutumbya	Education Officer	U4L	798,535	9,582,420
UTS/K/7705	Kobusingye Edivine Mary	Education Officer	U4L	798,535	9,582,420
UTS/K/5287	Katushabe Joyous Maita	Education Officer	U4L	766,589	9,199,068
UTS/M/1302	Mujinya Abiaz	Education Officer	U4L	942,486	11,309,832
UTS/M/6566	Muhangi Christopher	Education Officer	U4L	942,486	11,309,832
UTS/N/2351	Nyonyintono John	Education Officer	U4L	961,199	11,534,388
UTS/M/7986	Mugisa Julius Kakwara	Education Officer	U4L	896,598	10,759,176
0	Berangye Laban Simpleks	Education Officer	U4L	700,306	8,403,672
UTS/T/1298	Tumwebaze Geoffrey	Deputy Head Teacher (S	U3L	1,235,852	14,830,224
UTS/T/706	Tumushabe Jolly	Head Teacher (Secondar	U2U	1,913,929	22,967,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>348,641,556</b>

# 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
1504	Katushabe Loyce	Education Assistant	U7U	408,135	4,897,620
536	Korubaro Enid	Education Assistant	U7U	408,135	4,897,620
389	Kyosiimire Betty	Education Assistant	U7U	459,574	5,514,888
1527	Nuwamanya Leonard	Education Assistant	U7U	408,135	4,897,620
686	Mwije Generous	Education Assistant	U7U	467,685	5,612,220
1519	Tashobya Felex Musisi	Education Assistant	U7U	408,135	4,897,620
1245	Nabimanya Victor	Education Assistant	U7U	467,685	5,612,220
661	Komuhangi Winniefred	Education Assistant	U7U	408,135	4,897,620
1513	Nayebare Siriako	Education Assistant	U7U	408,135	4,897,620
361	Bangirana Benard	Senior Education Assista	U6L	408,135	4,897,620
1118	Tumusiime Peter	Senior Education Assista	U6L	438,119	5,257,428
468	Namanya Perez	Senior Education Assista	U6L	438,119	5,257,428
1378	Bainomugisha Kenyangi	Senior Education Assista	U6L	467,685	5,612,220
1387	Bagorogoza Edgar	Senior Education Assista	U6L	467,685	5,612,220
539	Ahabwe Enid	Senior Education Assista	U6L	482,695	5,792,340
13570	Nuwamanya Irene	Senior Education Assista	U6L	482,695	5,792,340
770	Tuturane Kenneth	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
858	Muganzi Justus	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
1051	Muhangi Ben	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
219	Akantorana Rose	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
660	Kubaruho Gershom	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,659,448</b>

### Cost Centre : MUKONO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
226	Kyomuhangi Scolah	Education Assistant	U7U	408,135	4,897,620
535	Kyomuhendo Judith	Education Assistant	U7U	459,574	5,514,888
1141	Kyomuhendo Caroline	Education Assistant	U7U	418,196	5,018,352
1147	Kusasira Juliet	Education Assistant	U7U	467,685	5,612,220
13679	Kamoshe Esther	Senior Education Assista	U6L	467,685	5,612,220
793	Kyakunzire Sarah	Senior Education Assista	U6L	438,119	5,257,428
870	Mushabe Benson	Senior Education Assista	U6L	467,685	5,612,220

# 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
14510	Asiimwe Jovelyne	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
13556	Muhumuza Natumanya	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,943,112</b>

### Cost Centre : NYABWINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1270	Nabaasa Wycline	Education Assistant	U7U	408,135	4,897,620
211	Akankunda Alice	Education Assistant	U7U	467,685	5,612,220
101	Nuwagira Edith	Education Assistant	U7U	459,574	5,514,888
1228	Tumwesigye B Caroline	Senior Education Assista	U6L	467,685	5,612,220
492	Nuwagira Venancio	Senior Education Assista	U6L	467,685	5,612,220
452	Nahwera Jane	Senior Education Assista	U6L	408,135	4,897,620
750	Mukasa Leonidas	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
26	Tabomwe Emmanuel	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
1052	Mugume Deus	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,886,904</b>

### Cost Centre : NYAKAMBU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
223	Kanyesigye Janany	Education Assistant	U7U	452,247	5,426,964
1244	Namara Alex	Education Assistant	U7U	467,685	5,612,220
687	Mucunguzi Bruce	Education Assistant	U7U	413,116	4,957,392
760	Kembabazi Lillian	Education Assistant	U7U	459,574	5,514,888
667	Mwesigwa Moses	Education Assistant	U7U	408,135	4,897,620
232	Aturinde Justine	Education Assistant	U7U	413,116	4,957,392
254	Atuhaire Peace	Education Assistant	U7U	452,247	5,426,964
795	Kemigisha D Judith	Education Assistant	U7U	467,685	5,612,220
626	Buhwengyereza Nathan	Senior Education Assista	U6L	467,685	5,612,220
1242	Ngabirano Godian	Senior Education Assista	U6L	438,119	5,257,428
683	Muhairwe Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,619,116</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKAYONJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
735	Muhairwe Eliasaph	Education Assistant	U7U	467,685	5,612,220
838	Gava Joyce	Education Assistant	U7U	408,135	4,897,620
1152	Tukwatsibwe Grace	Education Assistant	U7U	408,135	4,897,620
965	Tumuhairwe Hilda	Education Assistant	U7U	467,685	5,612,220
1496	Atwebembeire Penlope	Education Assistant	U7U	408,135	4,897,620
1215	Mwesigye Denis Byambwen	Senior Education Assista	U6L	467,685	5,612,220
339	Kamukama Eric	Senior Education Assista	U6L	438,119	5,257,428
334	Tumushabe Jeniffer	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,986,064</b>

### Cost Centre : RWEICUMU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1472	Musiime Placidius	Education Assistant	U7U	467,685	5,612,220
810	Sande Josseline	Education Assistant	U7U	459,574	5,514,888
841	Mbaine Asa	Education Assistant	U7U	467,685	5,612,220
1111	Kyomuhendo Lillian	Education Assistant	U7U	452,247	5,426,964
1307	Asiimwe Hildah	Senior Education Assista	U6L	424,676	5,096,112
14563	Atukunda Asiimwe Oliver	Senior Education Assista	U6L	467,685	5,612,220
1012	Kyogabirwe Rossette	Senior Education Assista	U6L	459,574	5,514,888
496	Natukunda Robinah	Senior Education Assista	U6L	467,685	5,612,220
1203	Agasha Robinah	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
676	Muhabwe John Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,225,396</b>

### Cost Centre : ST JOHNS SENIOR SECONDARY NYABWINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2/263	Nampija Asha	Pool Stenographer	U6U	416,617	4,999,404
UTS/M/6689	Mukasa Joseph	Assistant Education Offic	U5U	588,801	7,065,612
UTS/B/3607	Baineki Godfrey	Assistant Education Offic	U5U	555,564	6,666,768
UTS/K/6454	Kamya Abdul Samad	Assistant Education Offic	U5U	537,405	6,448,860
0	Katusiime Alex	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/142/182	Kobusingye Scovia	Senior Accounts Assistan	U5U	472,079	5,664,948

# 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/K/3844	Kobusingye Tusiime Bernad	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4831	Mpeirwe Gastone	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/2679	Muhame Hannington	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/2564	Mugabo Leonard	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/1150	Twijukye Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/5877	Namara Hadson	Assistant Education Offic	U5U	568,243	6,818,916
UTS/N/2501	Natukunda Digna	Assistant Education Offic	U5U	598,822	7,185,864
0	Njunwoha Laborn	Assistant Education Offic	U5U	472,079	5,664,948
0	Nuwagaba Edson	Assistant Education Offic	U5U	511,617	6,139,404
UTS/N/10419	Nuwagaba Julius	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/14125	Oryema Bruno Dickens	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/16728	Mubangizi Leonard	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/4141	Bainomugisha Posiano	Education Officer	U4L	826,550	9,918,600
UTS/T/1264	Twebaze Zinowazo Claudius	Education Officer	U4L	942,486	11,309,832
UTS/N/18742	Niwamanya Justus	Education Officer	U4L	723,836	8,686,032
UTS/A/5369	Asiimwe Vincent	Education Officer	U4L	1,131,585	13,579,020
0	Bagumireho Emmanuel	Education Officer	U4L	700,306	8,403,672
UTS/M/6709	Muhumuza Kahonda	Education Officer	U4L	854,359	10,252,308
UTS/N/13146	Natukunda Meles	Education Officer	U4L	950,997	11,411,964
UTS/T/956	Tibenda Janepher	Education Officer	U4L	766,589	9,199,068
UTS/T/5793	Tugume Azalius	Education Officer	U4L	723,836	8,686,032
UTS/T/4496	Tumuhairwe Justine	Education Officer	U4L	700,306	8,403,672
UTS/T/5493	Tumuhirwe Judith	Education Officer	U4L	700,306	8,403,672
0	Tumusiime Caroline	Education Officer	U4L	700,306	8,403,672
UTS/A/6776	Atwine Louis	Education Officer	U4L	798,535	9,582,420
UTS/A/1463	Ashaba John	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,294,668</b>

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

### Cost Centre : BUGONA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14554	Kayemba Kanoha Francis	Education Assistant	U7U	467,685	5,612,220

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : BUGONA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
137	Naagaba Ferdinand	Education Assistant	U7U	467,685	5,612,220
43	Twongyeirwe Jovet	Education Assistant	U7U	467,685	5,612,220
971	Turyomunsi Oliver	Education Assistant	U7U	431,309	5,175,708
64	Nakato Madina	Education Assistant	U7U	431,309	5,175,708
1110	Kamugisha Isaac	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,531,884</b>

### Cost Centre : KABABAIZI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
604	Katararwa Julius	Education Assistant	U7U	408,135	4,897,620
501	Naturinda Kenneth	Education Assistant	U7U	408,135	4,897,620
1460	Agaba Hanson	Education Assistant	U7U	408,135	4,897,620
1424	Kebirungi Immaculate	Education Assistant	U7U	408,135	4,897,620
1431	Ninsiima Janerous	Education Assistant	U7U	408,135	4,897,620
143	Nuwagira David	Senior Education Assista	U6L	489,988	5,879,856
1353	Nuwamanya Elias	Senior Education Assista	U6L	431,309	5,175,708
1357	Karuhanga Juliet	Senior Education Assista	U6L	452,247	5,426,964
1277	Mwerangye Peace	Senior Education Assista	U6L	467,685	5,612,220
1116	Kukunda Dorcus	Senior Education Assista	U6L	445,095	5,341,140
1408	Katonga Richard	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
53	Tumwesigye Anatoli	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,122,380</b>

### Cost Centre : KIRUNDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
920	Muhumuza Julius	Education Assistant	U7U	445,095	5,341,140
1368	Kyoshabire Edidah	Education Assistant	U7U	459,574	5,514,888
1207	Muyambi Geoffrey	Education Assistant	U7U	467,685	5,612,220
991	Arinaitwe Annah	Education Assistant	U7U	431,309	5,175,708
73	Nansiima Jenniffer	Senior Education Assista	U6L	482,695	5,792,340
317	Bwombeka Edys	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
1189	Kyomukama Winfred	Deputy Head Teacher (Pr	U5U	489,988	5,879,856



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KIRUNDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
898	Tumusiime Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,379,336</b>

### Cost Centre : MURARI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1352	Kendagano Jenipher	Education Assistant	U7U	467,685	5,612,220
1501	Kabusa Diana	Education Assistant	U7U	408,135	4,897,620
674	Mbahurire Boaz Muhangi	Education Assistant	U7U	408,135	4,897,620
209	Atwijukire Florence	Senior Education Assista	U6L	438,119	5,257,428
847	Atwine Annet Ntega	Senior Education Assista	U6L	459,574	5,514,888
684	Mushabe Bernard	Senior Education Assista	U6L	413,116	4,957,392
49	Twesigye Peterson	Senior Education Assista	U6L	485,685	5,828,220
14539	Kobutungi Lovence	Senior Education Assista	U6L	482,695	5,792,340
636	Turyasinga Pythias	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,349,604</b>

### Cost Centre : NYAKARAMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
52	Tuhumwire Provious	Education Assistant	U7U	408,135	4,897,620
1414	Karuhanga Godfrey	Education Assistant	U7U	452,247	5,426,964
922	Munanura Livingstone	Education Assistant	U7U	452,247	5,426,964
457	Nakyanzi Joveline	Education Assistant	U7U	408,135	4,897,620
0	Namanya Janepher	Education Assistant	U7U	467,685	5,612,220
67	Tuhumwire Miriam	Education Assistant	U7U	431,309	5,175,708
986	Twesigyeomwe Barnabas	Senior Education Assista	U6L	413,116	4,957,392
1179	Aryaijuka Nelson	Senior Education Assista	U6L	482,695	5,792,340
106	Natukunda Margaret	Senior Education Assista	U6L	487,882	5,854,584
694	Mwesigye Peace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,385,220</b>

### Cost Centre : NYAKASHOGA PRI. SCH.

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

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKASHOGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
388	Katureebe Silvan M	Education Assistant	U7U	408,135	4,897,620
326	Bwesigye Born	Education Assistant	U7U	467,685	5,612,220
1440	Bekamba Richard	Education Assistant	U7U	408,135	4,897,620
1401	Bashemereirwe R Jovanice	Education Assistant	U7U	438,119	5,257,428
394	Barekye Evantino	Education Assistant	U7U	408,135	4,897,620
1027	Agaba Innocent	Education Assistant	U7U	408,135	4,897,620
1515	Nkwatsibwe Donart	Education Assistant	U7U	408,135	4,897,620
759	Mwebesa Alex	Senior Education Assista	U6L	445,095	5,341,140
907	Muganga Felix	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,042,696</b>

### Cost Centre : RUHOROBORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
653	Kembabazi Venensia	Education Assistant	U7U	467,685	5,612,220
20	Kwesiga Yeko Muhwezi	Education Assistant	U7U	467,685	5,612,220
314	Bagambe John	Education Assistant	U7U	452,247	5,426,964
997	Ahabwe Bonny	Education Assistant	U7U	459,574	5,514,888
1344	Nsiimenta Edson	Senior Education Assista	U6L	467,685	5,612,220
649	Katureebe Victor Ntemi	Senior Education Assista	U6L	467,685	5,612,220
462	Nuwagaba John	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,753,048</b>

### 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
615	Tushemerirwe Zipporah	Education Officer	U4L	672,792	8,073,504
10349	Birihhi Alex	Sports Officer	U4L	672,792	8,073,504
10413	Kanyesigye Tumusiime Lois	Senior Inspector of Scho	U3L	990,589	11,887,068
10478	Nshabiirwe Essau Willy	District Education Office	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,323,436</b>

# 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
217	Arinda Abertson	Education Assistant	U7U	452,247	5,426,964
1315	Natukunda Juliet	Education Assistant	U7U	459,574	5,514,888
1247	Nuwomugizi Jescar	Education Assistant	U7U	445,095	5,341,140
923	Mbabazi Beatrice	Education Assistant	U7U	459,574	5,514,888
987	Tumutungire K Jovans	Education Assistant	U7U	452,247	5,426,964
1330	Ahimbisibwe Apollo	Senior Education Assista	U6L	467,685	5,612,220
249	Atuhwera Gertrude	Senior Education Assista	U6L	467,685	5,612,220
1371	Kyobutungu Jackline	Senior Education Assista	U6L	452,247	5,426,964
1403	Kemigisha Mubangizi E	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,220,056</b>

### Cost Centre : KAMABARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
281	Busingye Monic B	Education Assistant	U7U	467,685	5,612,220
1062	Katushabe Allen	Education Assistant	U7U	452,247	5,426,964
822	Oyesigye Jennipher	Education Assistant	U7U	413,116	4,957,392
1199	Rukundo Charles	Education Assistant	U7U	408,135	4,897,620
244	Atuhaire Annah	Education Assistant	U7U	467,685	5,612,220
14535	Tuhirirwe Stella	Education Assistant	U7U	467,685	5,612,220
439	Begire Beth	Senior Education Assista	U6L	459,574	5,514,888
366	Babyesiza Ceasar Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,977,332</b>

### Cost Centre : KATWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
739	Mujuni Robinah	Education Assistant	U7U	445,095	5,341,140
139	Nuwamanya Asaph	Education Assistant	U7U	467,685	5,612,220
1264	Sanyu Joseline	Education Assistant	U7U	467,685	5,612,220
605	Kobusingye Eunice	Education Assistant	U7U	452,247	5,426,964
970	Tumwesigye Boaz	Education Assistant	U7U	467,685	5,612,220
458	Namara James Ford	Senior Education Assista	U6L	489,988	5,879,856
803	Kangume Benon	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KATWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
764	Tumwesigye Ryarenga Jame	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,708,284</b>

### Cost Centre : Kibingo Girls Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10349	Birungi Annet	Education Assistant	U7U	467,685	5,612,220
0	Kyomugasho Allen Mwesigy	Laboratory Assistant	U7U	316,393	3,796,716
0	Nyaika Richard	Laboratory Assistant	U7U	316,393	3,796,716
UTS/A/8233	Atwine Amon	Assistant Education Offic	U5U	487,124	5,845,488
UTS/N/7543	Ninsiima Sarah	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/8796	Mwije Moses	Assistant Education Offic	U5U	605,670	7,268,040
UTS/S/2567	Mwegamire Geoffrey Mwoga	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/9898	Muhame Bernard Byaboneka	Assistant Education Offic	U5U	681,617	8,179,404
0	Mugisha Simon	Assistant Education Offic	U5U	568,243	6,818,916
UTS/T/2008	Tweyambe Adonia	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/01705	Kumwesiga Osbert	Assistant Education Offic	U5U	537,405	6,448,860
UTS/T/4130	Turyahabwe Jesca	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/6539	Ahimbisibwe Jackson	Assistant Education Offic	U5U	623,876	7,486,512
UTS/T/2877	Tuhwerirwe Elias	Assistant Education Offic	U5U	472,079	5,664,948
UTS/R/1200	Rubagumya Denis	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/6377	Tindibagira Alex	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/5253	Nuwagaba Benard Agaba	Assistant Education Offic	U5U	537,405	6,448,860
0	Twinomujuni Moses	Assistant Education Offic	U5U	495,032	5,940,384
UTS/W/2601	Walibonaki Herbert	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/4978	Byamukama Aloysius	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/11034	Abenaitwe Magara Gideon	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/4066	Muhamye Alfred	Education Officer	U4L	798,535	9,582,420
0	Mpumbya Dorothy	Education Officer	U4L	601,341	7,216,092
0	Kyompaire Allen	Education Officer	U4L	700,306	8,403,672
0	Karuragire Patrick	Education Officer	U4L	706,771	8,481,252
UTS/B/4333	Byamukama Gabriel	Education Officer	U4L	798,535	9,582,420
UTS/A/10628	Arinaitwe Joseph	Education Officer	U4L	700,306	8,403,672

# 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
UST/T/916	Twinomujuni Dan Osbert	Education Officer	U4L	798,535	9,582,420
0	Ahimbisibwe Benedict N	Education Officer	U4L	723,868	8,686,416
0	Mucunguzi Kubihikaho Tom	Education Officer (Scien	U4Sc	896,598	10,759,176
UTS/T/1140	Tugumisirize Allen K	Deputy Head Teacher (S	U3L	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>233,637,996</b>

### Cost Centre : KIBINGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
171	Ashaba Jackson	Education Assistant	U7U	452,247	5,426,964
1276	Kekimuri Jennipher	Education Assistant	U7U	467,685	5,612,220
743	Muhwezi Fred	Education Assistant	U7U	467,685	5,612,220
530	Abenaitwe Allen	Senior Education Assista	U6L	438,119	5,257,428
28	Kyogabirwe Loyce Kafuguru	Senior Education Assista	U6L	431,309	5,175,708
646	Mugabe Agnes	Senior Education Assista	U6L	467,685	5,612,220
125	Nuwasasira Bens Kamukuha	Head Teacher (Primary)	U4L	611,984	7,343,808
97	Ntoreinwe John	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,777,988</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
42	Tumuhairwe Deo	Education Assistant	U7U	408,135	4,897,620
1435	Mumpe David	Education Assistant	U7U	467,685	5,612,220
1162	Kyomugisha Gertrude	Education Assistant	U7U	467,685	5,612,220
1335	Ahimbisibwe Christine	Education Assistant	U7U	445,095	5,341,140
608	Kyohangirwe Joan	Senior Education Assista	U6L	489,988	5,879,856
19	Kamukugize Molly	Senior Education Assista	U6L	445,095	5,341,140
1309	Nabamukama Elizabeth	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
443	Bikosa Milliam	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,882,588</b>

### Cost Centre : KYABANDARA PRI. SCH.

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

# 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
560	Komugisha Allen	Education Assistant	U7U	459,574	5,514,888
362	Katuhimbise Eziriell	Education Assistant	U7U	418,196	5,018,352
1444	Nimwesiga Obed	Education Assistant	U7U	408,135	4,897,620
976	Tumwijukye Ephraim	Education Assistant	U7U	408,135	4,897,620
383	Byabagambi Addy	Senior Education Assista	U6L	467,685	5,612,220
181	Bariyo Moses	Senior Education Assista	U6L	489,988	5,879,856
551	Atuhaire Allen	Senior Education Assista	U6L	467,685	5,612,220
1216	Muhumuza Daniel	Senior Education Assista	U6L	438,119	5,257,428
805	Sunday Florence	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
264	Arishaba Christine	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
880	Mwebesa Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,743,056</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1101	Kihembo Gertrude	Education Assistant	U7U	413,116	4,957,392
14556	Boonabaana Agatha	Education Assistant	U7U	408,135	4,897,620
864	Ninsiima Prudence Beha	Education Assistant	U7U	438,119	5,257,428
878	Mucunguzi James	Education Assistant	U7U	459,574	5,514,888
1087	Kabagambe Aron	Senior Education Assista	U6L	467,685	5,612,220
515	Atwine Crollis	Senior Education Assista	U6L	467,685	5,612,220
742	Mbaine James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,195,576</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1375	Karugaba Willy	Education Assistant	U7U	452,247	5,426,964
773	Turyamureeba Martin	Education Assistant	U7U	413,116	4,957,392
1222	Tumuhairwe Justus	Education Assistant	U7U	467,685	5,612,220
14547	Tuhairwe Pellagia	Education Assistant	U7U	467,685	5,612,220
868	Mukundane Vincent	Education Assistant	U7U	467,685	5,612,220
593	Kirungi Justine	Education Assistant	U7U	408,135	4,897,620

# 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
367	Bwitiriire Victoria	Education Assistant	U7U	408,135	4,897,620
1187	Ampaire Annet	Education Assistant	U7U	489,988	5,879,856
34	Katusiime Christine	Senior Education Assista	U6L	408,135	4,897,620
851	Kanyesigye Naboth	Senior Education Assista	U6L	467,685	5,612,220
438	Byarugaba Murezi Peter	Senior Education Assista	U6L	445,095	5,341,140
531	Asiimwe Fridah	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
187	Kanyesigye Allen	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
600	Katsigazi Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,664,860</b>

### Cost Centre : MUSHANGA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Nuwagaba Racheal	Office Typist	U7U	316,393	3,796,716
0	Atwiine Lawrence	Laboratory Assistant	U7U	321,527	3,858,324
0	Ahimbisibwe Rogers	Laboratory Assistant	U7U	326,765	3,921,180
0	Kandole Samuel	Laboratory Assistant	U7U	326,765	3,921,180
0	Kyokushaba Imelda	Pool Stenographer	U6U	436,677	5,240,124
0	Beturumura Nuwagira G	Assistant Education Offic	U5U	557,180	6,686,160
0	Happiness Barigye	Assistant Education Offic	U5U	472,079	5,664,948
0	Kakaire Paul	Assistant Education Offic	U5U	601,341	7,216,092
0	Kalungi Amuza	Assistant Education Offic	U5U	598,822	7,185,864
0	Kushaba Simon	Assistant Education Offic	U5U	598,822	7,185,864
0	Twinamatsiko Colinerio	Assistant Education Offic	U5U	472,079	5,664,948
0	Orimwesiga Justus	Assistant Education Offic	U5U	557,180	6,686,160
0	Ngabirano Gervasio	Assistant Education Offic	U5U	479,759	5,757,108
0	Natukunda Neema	Assistant Education Offic	U5U	487,124	5,845,488
0	Atuhaire Sylvia	Assistant Education Offic	U5U	472,079	5,664,948
0	Muhwezi Hannington	Assistant Education Offic	U5U	546,392	6,556,704
0	Barinda Robert	Assistant Education Offic	U5U	598,822	7,185,864
0	Muhereza Geoffrey M	Assistant Education Offic	U5U	557,180	6,686,160
0	Mpumwire Enid	Assistant Education Offic	U5U	598,822	7,185,864
0	Mpirirwe Venensius	Assistant Education Offic	U5U	683,354	8,200,248

# 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
0	Twesigye Jovlet K	Assistant Education Offic	U5U	598,822	7,185,864
0	Arinaitwe Benjamin	Assistant Education Offic	U5U	472,079	5,664,948
0	Akakimpa Begumanya I	Assistant Education Offic	U5U	557,180	6,686,160
0	Aryaijuka Thomas Karabaya	Assistant Education Offic	U5U	528,588	6,343,056
0	Ahimbisibwe David	Assistant Education Offic	U5U	455,804	5,469,648
0	Musinguzi Grace	Education Officer	U4L	706,771	8,481,252
0	Tumusiime Robert	Education Officer	U4L	720,805	8,649,660
0	Tukamuhebwa Benson	Education Officer	U4L	700,306	8,403,672
0	Ndyabahika Emmanuel	Education Officer	U4L	700,306	8,403,672
0	Ndiyo Maxima	Education Officer	U4L	700,306	8,403,672
0	Mutungirehe Odomaro	Education Officer	U4L	744,866	8,938,392
0	Achola Josephine	Education Officer	U4L	700,306	8,403,672
0	Ahimbisibwe Sam	Education Officer	U4L	700,306	8,403,672
0	Byambwenu John C	Education Officer	U4L	798,535	9,582,420
0	Gonzaga Jerome	Education Officer	U4L	798,535	9,582,420
0	Aineamatsiko Mary	Education Officer	U4L	744,866	8,938,392
0	Atwine Florence Bitanako	Education Officer	U4L	700,306	8,403,672
0	Buhamizo Darius	Education Officer	U4L	700,306	8,403,672
0	Atuhaire Regina	Education Officer	U4L	780,193	9,362,316
0	Lutaaya Ronald	Education Officer (Scien	U4Sc	826,550	9,918,600
0	Biryabarema Dionysius	Education Officer (Scien	U4Sc	942,486	11,309,832
0	Tumwesigye Scholastica	Education Officer (Scien	U4Sc	921,125	11,053,500
0	Nkwatsibwe Innocent	Education Officer (Scien	U4Sc	826,550	9,918,600
0	Ahimbisibwe Cryton	Education Officer (Scien	U4Sc	826,550	9,918,600
0	Kamarembo Federesi	Education Officer (Scien	U4Sc	826,550	9,918,600
0	Byamaka Constantine	Education Officer (Scien	U4Sc	942,486	11,309,832
0	Ahimbisibwe Gerald Peter	Education Officer (Scien	U4Sc	826,550	9,918,600
0	Bamwine Evans	Deputy Head Teacher (S	U3L	1,013,418	12,161,016
0	Neema Patricia	Deputy Head Teacher (S	U3L	1,000,112	12,001,344
0	Tumwesigye Vally Karakure	Deputy Head Teacher (S	U3L	1,144,063	13,728,756
0	Turambure Bangirana Polly	Head Teacher (Secondar	U2U	1,810,856	21,730,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>416,707,728</b>



# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : NYAKASHAMBYA PRI. SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
91	Najuuna Stephens	Education Assistant	U7U	467,685	5,612,220
124	Nabasa Loyce Aine	Education Assistant	U7U	467,685	5,612,220
1381	Birungi Medrine	Education Assistant	U7U	413,116	4,957,392
203	Komugabo Rosettee	Education Assistant	U7U	452,247	5,426,964
358	Kamukama Sezi	Education Assistant	U7U	467,685	5,612,220
871	Mujuni Benson Ntanda	Education Assistant	U7U	459,574	5,514,888
1226	Turibamwe Ambrose	Senior Education Assista	U6L	467,685	5,612,220
1314	Mugume Wilson Kajungu	Senior Education Assista	U6L	408,135	4,897,620
734	Musinguzi Alfred	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,837,620</b>

### Cost Centre : RWAMUJOJO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
497	Naturinda Godfrey	Education Assistant	U7U	413,116	4,957,392
634	Turyamusiima Peace	Education Assistant	U7U	408,135	4,897,620
1509	Twongirwe Pamella	Education Assistant	U7U	408,135	4,897,620
1441	Byabasheija Henry	Education Assistant	U7U	408,135	4,897,620
1390	Baryamureeba Absolom	Education Assistant	U7U	445,095	5,341,140
14559	Baruusi Davis	Education Assistant	U7U	408,135	4,897,620
282	Baganiira Justine	Senior Education Assista	U6L	467,685	5,612,220
1238	Nuwagaba Yoab	Senior Education Assista	U6L	467,685	5,612,220
1396	Kobuhwezi Monic	Senior Education Assista	U6L	482,695	5,792,340
1085	Katongole Jackson	Senior Education Assista	U6L	489,988	5,879,856
1080	Kyogabirwe Annet Bamusii	Senior Education Assista	U6L	459,574	5,514,888
731	Muhwezi Joshua	Senior Education Assista	U6L	459,574	5,514,888
1180	Tugumizemu Anna	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
966	Tumusiime Rogers	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
102	Nkaheebwa Gordon Namara	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,277,936</b>

### Cost Centre : RWEYESHERA PRI. SCH.

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

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWEYESHERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1346	Ninsiima Caroline	Education Assistant	U7U	408,135	4,897,620
1439	Katushabe Charity Rose	Education Assistant	U7U	408,135	4,897,620
16	Kyompaire Beteth	Education Assistant	U7U	431,309	5,175,708
937	Mukundire Immelda	Education Assistant	U7U	413,116	4,957,392
221	Ahimbisibwe Joseph	Senior Education Assista	U6L	452,247	5,426,964
1379	Banturaki Naboth	Senior Education Assista	U6L	467,685	5,612,220
14548	Muhanguzi Juliet	Senior Education Assista	U6L	489,988	5,879,856
675	Mugira Nelson	Senior Education Assista	U6L	413,116	4,957,392
544	Ayebare Annah	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
146	Nuwasasira Allen	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
547	Atwikirize Mollen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,883,020</b>

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

### Cost Centre : KAGOROGORO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
707	Musinguzi John	Education Assistant	U7U	431,309	5,175,708
4344	Baherire Evah	Education Assistant	U7U	431,309	5,175,708
403	Bataringaya Brazio	Education Assistant	U7U	467,685	5,612,220
361	Kabachenga Reuben	Education Assistant	U7U	467,685	5,612,220
1278	Mpiriirwe Keloe	Education Assistant	U7U	467,685	5,612,220
799	Kebirungi Mollen	Education Assistant	U7U	467,685	5,612,220
1236	Twesigye Godfrey	Senior Education Assista	U6L	467,685	5,612,220
669	Muhabuura Archangel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,756,324</b>

### Cost Centre : KYEMPITSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23	Kembabazi Clare	Education Assistant	U7U	438,119	5,257,428
413	Beingana Deo	Senior Education Assista	U6L	467,685	5,612,220
618	Twinamatsiko Lillian	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : KYEMPITSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1231	Tusasiirwe Juliet	Senior Education Assista	U6L	467,685	5,612,220
1279	Tumwesigye Didas	Senior Education Assista	U6L	431,309	5,175,708
120	Namara Norah	Senior Education Assista	U6L	413,116	4,957,392
157	Asiimwe Jane	Senior Education Assista	U6L	438,119	5,257,428
781	Mukwatanise Pastori	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,096,060</b>

### Cost Centre : NYAMABARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1066	Kiconco Grace	Education Assistant	U7U	467,685	5,612,220
1241	Natuha Lovence	Education Assistant	U7U	431,309	5,175,708
48	Kyomuhendo Hope	Education Assistant	U7U	445,095	5,341,140
1	Kyoshabire Dorcus	Education Assistant	U7U	459,574	5,514,888
568	Twinomugisha Richard	Senior Education Assista	U6L	459,574	5,514,888
92	Natwebemera John Bosco	Senior Education Assista	U6L	459,574	5,514,888
286	Tuhirirwe Eddidah	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
953	Tibaijuka Patrick	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,240,004</b>

### Cost Centre : RWABUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
992	Ateraho A Moses	Education Assistant	U7U	467,685	5,612,220
1422	Kabagabe Clare Ndunde	Education Assistant	U7U	408,135	4,897,620
205	Kahangire Muhwezi Joram	Education Assistant	U7U	467,685	5,612,220
348	Kyobutungi Eunice	Education Assistant	U7U	408,135	4,897,620
704	Mugizi Richard	Education Assistant	U7U	418,196	5,018,352
894	Mutungu Wilson	Education Assistant	U7U	467,685	5,612,220
1522	Tumuhaise Jane	Education Assistant	U7U	408,135	4,897,620
1497	Atwongirwe Christine	Education Assistant	U7U	408,135	4,897,620
1123	Karungi Loy Bataka	Education Assistant	U7U	445,095	5,341,140
489	Natuhanya Kellen	Senior Education Assista	U6L	487,882	5,854,584
250	Asiimwe Ambrose	Senior Education Assista	U6L	431,309	5,175,708

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RWABUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
220	Agaba Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,160,732</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2/1638	Ninsiima Justine	Enrolled Nurse	U7U	420,952	5,051,424
UTS/M/2/1603	Mate Akira	Laboratory Assistant	U7U	316,393	3,796,716
UTS/K/2206	Kyosiimire Enid	Office Typist	U7U	316,393	3,796,716
UTS/M/17487	Muyambi Africano	Assistant Education Offic	U5U	568,243	6,818,916
UTS/M/2/16702	Mutune Naboth	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/R/955	Rubahamya Deogratius	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/6584	Muhwezi Enock Kijongoma	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/17233	Kamanzi Lawrence	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/6171	Muganzi Januario K	Assistant Education Offic	U5U	706,771	8,481,252
UTS/K/15615	Kentaro Millius	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/7193	Katubeho Mugisha Asaph	Assistant Education Offic	U5U	598,822	7,185,864
0	Katsigazi Martin	Assistant Education Offic	U5U	511,617	6,139,404
UTS/M/13692	Mukundane Denis	Assistant Education Offic	U5U	569,350	6,832,200
UTS/B/5113	Bainomugisha Moses Bansa	Assistant Education Offic	U5U	603,683	7,244,196
UTS/A/14729	Aije Patience	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5531	Bonsuk Mary	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14996	Agaba Polly	Education Officer	U4L	601,341	7,216,092
UTS/A/14801	Ayesiga Alex	Education Officer	U4L	700,306	8,403,672
UTS/A/7836	Arinaitwe Peter Otafiire	Education Officer	U4L	700,306	8,403,672
UTS/K/15641	Katusiime Arthur	Education Officer	U4L	700,306	8,403,672
UTS/A/15103	Akantaho Darius	Education Officer	U4L	723,836	8,686,032
UTS/A/826	Ainomugisha Jane Rose	Education Officer	U4L	780,193	9,362,316
UTS/T/5462	Twesigye Naome	Education Officer	U4L	700,306	8,403,672
UTS/T/1145	Twesigye Asaph	Education Officer	U4L	700,306	8,403,672
UTS//9424	Mugumya Duncans	Head Teacher (Secondar	U2U	1,387,610	16,651,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,477,572</b>

# Vote: 609 Sheema District

## Workplan 6: Education

### Cost Centre : RYAKASINGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14540	Atwikirize Donax	Education Assistant	U7U	408,135	4,897,620
830	Birungi Dan	Education Assistant	U7U	408,135	4,897,620
625	Katushabe Adrine	Education Assistant	U7U	408,135	4,897,620
12	Kazahura Jovulene	Education Assistant	U7U	467,685	5,612,220
14564	Niwamanya Moreen	Education Assistant	U7U	408,135	4,897,620
1145	Kyohairwe Allen	Education Assistant	U7U	467,685	5,612,220
1452	Tirimara Alex	Education Assistant	U7U	408,135	4,897,620
0	Asiimwe Florence	Education Assistant	U7U	424,676	5,096,112
1081	Katushabe Ronah Mutongore	Senior Education Assista	U6L	431,309	5,175,708
237	Arinaitwe Naome	Senior Education Assista	U6L	487,882	5,854,584
1133	Kentarure Loyce	Senior Education Assista	U6L	445,095	5,341,140
14532	Kasabiiti Annah	Senior Education Assista	U6L	467,685	5,612,220
417	Bigaruraho Eva	Senior Education Assista	U6L	487,882	5,854,584
846	Ayesiga Stanley	Senior Education Assista	U6L	452,247	5,426,964
1068	Kyohairwe Merab	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
1376	Mugizi Byensi Ephraim	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
122	Nayebare Abert	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
877	Rukundo Penninah	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
10304	Nuwagaba Fredrick	Head Teacher (Primary)	U4L	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,451,016</b>

### Cost Centre : SHUUKU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
93	Ninsiima Loyce	Education Assistant	U7U	418,196	5,018,352
1053	Tulinawe Cate	Education Assistant	U7U	467,685	5,612,220
1459	Asiimwe Annie	Education Assistant	U7U	413,116	4,957,392
231	Atuhaire Van Edwin	Education Assistant	U7U	445,095	5,341,140
1205	Aruho Michael	Senior Education Assista	U6L	452,247	5,426,964
567	Tugume Richard	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,235,924</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>0,479,636,708</b>

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,080,753	547,953	1,034,753
District Unconditional Grant - Non Wage	36,000	4,494	36,000
Locally Raised Revenues	9,011	11,946	9,011
Other Transfers from Central Government	802,171	516,662	802,171
Transfer of District Unconditional Grant - Wage	61,129	14,851	61,129
Multi-Sectoral Transfers to LLGs	172,441	0	126,441
<i>Development Revenues</i>	126,415	102,006	591,415
District Unconditional Grant - Non Wage	45,000	32,006	510,000
Donor Funding	0	70,000	0
Multi-Sectoral Transfers to LLGs	81,415	0	81,415
<b>Total Revenues</b>	<b>1,207,168</b>	<b>649,960</b>	<b>1,626,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,080,753	717,835	1,034,753
Wage	128,513	22,277	128,513
Non Wage	952,240	695,558	906,240
<i>Development Expenditure</i>	126,415	102,006	591,415
Domestic Development	126,415	32,006	591,415
Donor Development	0	70,000	0
<b>Total Expenditure</b>	<b>1,207,168</b>	<b>819,841</b>	<b>1,626,168</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the department of Roads and Engineering planned for a revenue budget of Shs. 1,626,168,000/= out of which shs. 1,034,753,000/= is recurrent budget while shs. 591,415,000/= is development budget. Out of the recurrent budget of Shs. 1,034,753,000/=, 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. 126,441,000/= is multi sectoral transfers to LLGs. Furthermore, out of the Development budget of Shs. 591,415,000/=, Shs. 492,000,000/= is District Un Conditional Grant Non Wage which is money put aside for the construction of the District Administration Block while Shs. 81,415,000/= is for multi sectoral transfers to LLGs. It should be noted that the Sector budget increased from Shs.1,207,168,000/= to Shs. 1,626,168,000/= for the the next FY 2015/2016 because of increments in District Unconditional grants which increased from Shs. 45,000,000/= to Shs.510,000,000/=, this increment was brought by additional District unconditional grant of Shs. 492,000,000/= meant for Construction of the Administration block. Having planned for this annual budget of Shs. 1,626,168,000/= in FY 2015/2016, the Roads and Engineering (Works) department, plans to utilize these funds under recurrent expenditure and development expenditure. Under recurrent expenditure of Shs. 1,034,753,000/=, Shs. 128,513,000/= will be spent of wages while Shs. 906,240,000/= will be spent on Non wage recurrent. Finally, under the development expenditure, the department plans to utilize Shs. 591,415,000/=, on domestic development as it has no donors.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 609 Sheema District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of urban unpaved roads rehabilitated	50	0	50
Length in Km of Urban unpaved roads routinely maintained	3	36	3
Length in Km of Urban unpaved roads periodically maintained		0	214
Length in Km. of rural roads constructed	126	132	126
Length in Km. of rural roads rehabilitated	214	162	214
No. of Bridges Constructed	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>1,160,168</b>	<b>518,480</b>	<b>1,114,168</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>47,000</b>	<b>102,006</b>	<b>512,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,168</b>	<b>620,486</b>	<b>1,626,168</b>

### Planned Outputs for 2015/16

- 1] Roads for routine Mechanized Maintenance of 126 km worked on in the entire district. Worked on .
- 2] Supplying and installing of 600 culverts at selected sites, Rehabilitation of 214 km. Purchase of 70 culverts of 600MM, Purchase of 100 culverts of 900MM
- 3] Construction of Sheema District Administration block by force account.
- 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 Itedero - Kanyeganyegye road 15 KM
- 7] light grading Kagati- Nyakashoga 5KM
- 8] light grading of Kamurinda - Kakindo - Karyango road 14.5KM
- 9] Light grading of Kishabya - Murari - Kitagata 27 KM,
- 10] Light grading of Masheruka - Nyabwina - Nyakambu road 12 KM
- 11] Light grading of Ngoma - Rwengando - Kabambari - Kihunda- Kyabahaya road 27 KM
- 12] Light grading of , Rwabuza - Ryakasinga Road 4 KM
- 13] Light grading of Sheema town Council-District hdqtrs
- 14] Light grading of Rwengando- Kihunda Kyabahaya road
- 15] Light grading of Karera- Itegyero- Rwakizibwa-Rwabuza- Ryakasinga road.

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

Bridges constructed

- 1] Cadastral survey of District Land was carried out.
- 2] Maintenance of District compound was under taken
- 3] Little renovation of administration block, council hall & some departmental offices were done

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

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

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

#### 2. under staffing

Understaffing is also affecting implementation of planned activities

#### 3. Inadquate fundings

## Vote: 609 Sheema District

### Workplan 7a: Roads and Engineering

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
14759	NKWASIBWE ABIAZ	Assistant Engineering Of	U5Sc	635,236	7,622,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,622,832</b>

##### 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
10021	TINDIMWEBWA JONAD	Assistant Engineering Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

##### 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	U8U	209,859	2,518,308
10374	Kamari Kimera Samuel	Road Inspector	U6U	416,617	4,999,404
10348	Byaruhanga Tarcisius	Assistant Engineering Of	U5Sc	644,899	7,738,788
10468	Mwebembezi Mbagala Allan	Supervisor of Works	U4U	2,335,029	28,020,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,276,848</b>

##### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11591	BYABASHAIJA ACHILLE	Assistant Engineering Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>65,901,288</b>

### Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget



# Vote: 609 Sheema District

## Workplan 7b: Water

	Budget	Old Budget	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,333	26,249	32,333
District Unconditional Grant - Non Wage	3,000	4,000	3,000
Locally Raised Revenues	2,000	8,000	2,000
Transfer of District Unconditional Grant - Wage	27,333	14,249	27,333
<i>Development Revenues</i>	383,036	311,398	383,036
Conditional transfer for Rural Water	356,129	178,064	356,129
Locally Raised Revenues	20,000	6,000	20,000
Unspent balances – Other Government Transfers		127,334	
Multi-Sectoral Transfers to LLGs	6,907	0	6,907
<b>Total Revenues</b>	<b>415,369</b>	<b>337,647</b>	<b>415,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,333	32,582	32,333
Wage	27,333	21,374	27,333
Non Wage	5,000	11,208	5,000
<i>Development Expenditure</i>	383,036	454,720	383,036
Domestic Development	383,036	454,720	383,036
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>415,369</b>	<b>487,302</b>	<b>415,369</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, 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 Unconditional Grant Non wage, Shs. 2,000,000/= is for Local Revenue, Shs.27,333,000/= is for Transfer of District Unconditional 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 2015/16, 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. 3,000,000/=. Under development expenditure, Shs. 383,036,000/= will be spent on domestic development.

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

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

Function: 0981 Rural Water Supply and Sanitation

# Vote: 609 Sheema District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	46	23	46
No. of water points tested for quality	50	60	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	50	71	50
No. of water points rehabilitated	6	0	2
% of rural water point sources functional (Gravity Flow Scheme)	87	92	87
% of rural water point sources functional (Shallow Wells )	80	85	80
No. of water pump mechanics, scheme attendants and caretakers trained	8	9	8
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	40	11	40
No. Of Water User Committee members trained	40	23	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	10	5
No. of deep boreholes drilled (hand pump, motorised)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	6	1
<b>Function Cost (US\$'000)</b>	<b>415,369</b>	<b>331,581</b>	<b>415,369</b>
<b>Cost of Workplan (US\$'000):</b>	<b>415,369</b>	<b>331,581</b>	<b>415,369</b>

### Planned Outputs for 2015/16

- 1.Extension of Kanyinamigyera GFS in Masheruka sub county, Design of Nyakahanga GFS in Nyakashoga Parish in Rugarama Sub county.
- 2.Design of Bwiina GFS in Kyangenyi sub county.
- 3.Procurement of Water Office Vehicle
- 4.Maintenance of Vehicle
- 5.Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka
- 6.Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango

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

- 1) Constructing 2 Ferro-cement Rain Water Tanks of 25m<sup>3</sup> each for rain water harvesting for 2 Primary Schools of Kababeizi & Kashogashoga both in Rugarama parish, Bugongi S/C [shs. 12,637,900/=];

### (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

# Vote: 609 Sheema District

## Workplan 7b: Water

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

### 3. Lack of vehicle

The sector lacks a sound vehicle for implementing planned activities

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
028	MUTUNGI EDMAND	Assistant Water Officer	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### 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	U7U	377,781	4,533,372
10313	WAMBIJI BUSULE MOSE	Assistant Water Officer	U5Sc	792,885	9,514,620
10527	TUMUSIIME FRED MUSII	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,499,448</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>36,000,252</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,522	29,309	107,522
Conditional Grant to District Natural Res. - Wetlands	5,126	2,562	5,126
District Unconditional Grant - Non Wage	21,000	1,592	10,000
Multi-Sectoral Transfers to LLGs	40,048	0	40,048
Transfer of District Unconditional Grant - Wage	47,349	25,156	47,349
Locally Raised Revenues	5,000	0	5,000

# Vote: 609 Sheema District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>118,522</b>	<b>29,309</b>	<b>107,522</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>118,522</i>	<i>46,319</i>	<i>107,522</i>
Wage	65,735	37,734	65,735
Non Wage	52,787	8,586	41,787
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,522</b>	<b>46,319</b>	<b>107,522</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the department planned for Shs. 107,522,000/= of which District unconditional Grant Non wage is Shs. 10,000,000/=, 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. 41,787,000/= on non wage and Shs. 65,735,000/= on wage making a total of Shs. 107,522,000/=.

The department has no development budget. It should be noted that the sector allocation reduced from Shs. 118,522,000/= to Shs. 107,522,000/= for the next FY 2015/2016 because of the reductions in District Unconditional grant Non wage which reduced from Shs. 21,000,000/= to Shs. 10,000,000/= for the next FY 2015/2016 thus causing a change in the Sector budget.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1000	2500	1000
Number of people (Men and Women) participating in tree planting days	0	75	0
No. of Agro forestry Demonstrations	1	2	1
No. of community members trained (Men and Women) in forestry management	0	3	0
No. of monitoring and compliance surveys/inspections undertaken	12	3	12
No. of Water Shed Management Committees formulated	12	8	12
No. of Wetland Action Plans and regulations developed	12	12	12
No. of community women and men trained in ENR monitoring	60	50	60
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	20	3	20
<b>Function Cost (US\$ '000)</b>	<b>118,522</b>	<b>29,218</b>	<b>109,022</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>118,522</b>	<b>29,218</b>	<b>109,022</b>

### Planned Outputs for 2015/16

- 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

## **Vote: 609** Sheema District

---

### ***Workplan 8: Natural Resources***

- 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) 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

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

- 1] One Consultative visit to the Ministry of Water & Environment, NEEMA and NFA was carried out. 2] EIA Compliance Inspection was carried out at St Josephs Preparatory School, Good Hope Nursery School and at Bakery in Kemiceera trading centre. 3] Advisory visits to Bugongi S/C on Integration of Environment Issues in the plans was carried out 4] 4 Wetland of Kyogera, Nyakambu, Kooga and Kyagaaju were monitored and inspected 5] One awareness campaign on River Rwizi was conducted in Ngoma. 6] Eviction notices were served to wetland encroachers at Nyakambu in Masheruka Sub County and at Kyogyera in Kibingo TC. 7] Sector Performance reports were submitted to CAO and the Ministry of Water and Environment. 8] 50 Farmers were trained on how to plant trees in their gardens [Agro- Forestry]. 9] Illegal Forestry activities were controlled by intensifying Forest patrols. 10] Tracked and monitored unlicensed Forest produce dealers to pay tax to the District. 11] 13 Inspections on physical developments were carried in the District. 12] Process of demarcating Town Boards were initiated at Kishabya in Shuuku Sub County. 14] Maintained office facilities and equipments 15] Participated in preparing the required district documents like; plans and reports. 16] A proposal for establishing a district tree nursery bed was finalised and yet to be presented to the relevant committees for discussion and approval

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

##### *1. Limited Funds*

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

##### *2. Environmental degradation*

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

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

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

## **Staff Lists and Wage Estimates**

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

# Vote: 609 Sheema District

## Workplan 8: Natural Resources

### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14748	Musiime Serwano	Physical Planner	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### 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	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### 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 Guard	U8L	209,859	2,518,308
10498	AHIMBISIBWE BLAISE	Forest Ranger	U7U	377,781	4,533,372
10319	MBANGIRE WILBROAD	Cartographer	U5L	625,067	7,500,804
10477	Komujuni Barbrah	Physical Planner	U4Sc	1,168,008	14,016,096
10469	TURYATUNGA PATRICK	Senior Environment Offi	U3Sc	1,476,409	17,716,908
10401	MUHIMBURA ALVIN	Senior Staff Surveyor	U3Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,359,884</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14749	AGUMISIRIZA NELSON	Physical Planner	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>98,583,072</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	324,713	90,974	324,713

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	139,426	0	139,426
Conditional Grant to Women Youth and Disability Gr:	10,555	5,278	10,555
Conditional transfers to Special Grant for PWDs	22,037	11,018	22,037
District Unconditional Grant - Non Wage	6,678	10,786	6,678
Urban Unconditional Grant - Non Wage	3,500	0	3,500
Locally Raised Revenues	5,000	8,508	5,000
Other Transfers from Central Government	12,777	0	12,777
Transfer of District Unconditional Grant - Wage	97,556	41,793	97,556
Conditional Grant to Functional Adult Lit	11,572	5,786	11,572
Conditional Grant to Community Devt Assistants Non	15,611	7,806	15,611
<b>Development Revenues</b>	<b>304,946</b>	<b>29,685</b>	<b>288,075</b>
Donor Funding	25,000	0	25,000
LGMSD (Former LGDP)	58,931	29,685	42,061
Multi-Sectoral Transfers to LLGs	1,022	0	1,022
Other Transfers from Central Government	219,992	0	219,992
<b>Total Revenues</b>	<b>629,658</b>	<b>120,659</b>	<b>612,787</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>324,713</b>	<b>123,614</b>	<b>324,713</b>
Wage	203,734	64,493	203,734
Non Wage	120,979	59,121	120,979
<b>Development Expenditure</b>	<b>304,946</b>	<b>146,585</b>	<b>288,075</b>
Domestic Development	279,946	146,585	263,075
Donor Development	25,000	0	25,000
<b>Total Expenditure</b>	<b>629,658</b>	<b>270,200</b>	<b>612,787</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of community based services planned for Shs. 612,787,000/=; of which recurrent budget is Shs. 324,713,000/= and development budget is Shs. 288,075,000/=. 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. Shs. 6,678,000/=, is District Un Conditional Grant Non Wage. Shs. 11,572,000/= is for FAL, Shs. Shs. 15,611,000/= is for Community Development Assistants, Local revenue Shs. 5,000,000/=, other government transfers Shs. 12,777,000/=. Out of the Development budget Shs. 25,000,000/= from donors [UNICEF], Shs. 42,061,000/= for LGMSD [CCD] Shs.219,992,000= is for the Youth Livelihood Programme under the Sector.

In FY 2015/2016, the department plans to spend a total recurrent revenue budget of Shs. 324,713,000/= of which Shs. 203,734,000/= on wage, Shs. 120,979,000/= on Non wage and Shs. 139,426,000/= will be spent on Multi Sectoral Transfers to LLGs. In addition, the CBS department expects to spend Shs. 263,075,000/= on development expenditure and shs. 25,000,000/= on donor development (UNICEF/OVC).

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	10	19	10
No. of Active Community Development Workers	14	113	14
No. FAL Learners Trained	150	150	150
No. of children cases ( Juveniles) handled and settled	20	66	20
No. of Youth councils supported	12	21	12
No. of assisted aids supplied to disabled and elderly community	12	12	12
No. of women councils supported	12	30	12
<b>Function Cost (US\$ '000)</b>	<b>629,658</b>	<b>94,551</b>	<b>612,787</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,658</b>	<b>94,551</b>	<b>612,787</b>

### Planned Outputs for 2015/16

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 progress 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 mobilized and sensitized 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. Crosscutting issues of Gender, environment, human rights, nutrition and use of LQAS data will be mainstreamed in development plans and budgets.

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

1. CBS woffice was acquired and Operationalised
2. Women youth and disability councils are receiving grants from the central Government
3. Sub county staff have been facilitated with Non-Wage from the center
- 4.40 CBO were received and prepared for registration with the district and their certificates have been procured
5. Staff meetings have been conducted
- 6.7 Staff salaries have been paid
7. Linkages and networking with development partners has been strengthened. The district has attracted development partners such as ICOBI, ACORD, UGAFODE, Star-SW, SDS, PCY and Private partnership in Health, CBOs most of whom have promised to offer services to the district.
8. CDD Groups have been monitored and prepared to receive funding: so far 6 groups out of 26 have been paid.
9. Community Dev't Functions in LLGs have been monitored and staff mentored to improve performance.
- 10.1 Probation welfare cases handled are being handled and referred appropriately
11. Social inquiries have been conducted
12. In order to address the plight of children 7 children without substitute care have been traced and resettled
- 13.5 Workplaces have been inspected and discussions held with employees to improve working environment.
- 14.33 Sub county PWDs Leaders Trained
- 15.11 District Disability Council instituted
- 16.158 FAL Instructors Monitored
17. District Women council interim committee instituted
18. Through chain link meetings collaborations and integration of activities with police to address social vices has been improved



# Vote: 609 Sheema District

## Workplan 9: Community Based Services

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

#### 1. Poor Transport and communication means

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

#### 2. Limited Funds

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

#### 3. Inadequate Staff

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
009	TWINOMUJUNI CLARE	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

### 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 Community De	U6U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

#### Cost Centre : Kasaana

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10566	ASIIMIRE ALSON	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### 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	Community Development	U4L	316,393	3,796,716

# Vote: 609 Sheema District

## Workplan 9: Community Based Services

### Cost Centre : Kashozi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

### 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	Community Development	U4L	430,025	5,160,300
10567	NUWAGABA OSCAR	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,376,392</b>

### 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	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### 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 Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### 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	U4L	601,341	7,216,092
10565	ABENAITWE RITAH	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,432,184</b>

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

**Vote: 609** Sheema District**Workplan 9: Community Based Services****Cost Centre : Rugarama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	Ngabirano Shallon	Community Development	U4L	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,518,308</b>

**Subcounty / Town Council / Municipal Division : Sheema TC****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10398	MUBANGIZI DENIS	Labour Officer	U4L	601,341	7,216,092
10346	Turingana Felix	Community Development	U4L	623,063	7,476,756
10311	MUGARIRIRWE JUSTINE	Senior Community Devel	U3L	1,307,224	15,686,688
10289	MUGUMYA AMOS	Senior Community Devel	U3L	1,418,176	17,018,112
10316	TUGUMISIRIZE ADVINE	District Community Deve	U1EU	1,536,956	18,443,472
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,841,120</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10403	Bright John	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>145,876,524</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	157,264	30,558	124,079
Conditional Grant to PAF monitoring	25,177	10,650	25,177
District Unconditional Grant - Non Wage	12,000	5,785	12,000
Multi-Sectoral Transfers to LLGs	63,708	0	30,522
Transfer of District Unconditional Grant - Wage	43,155	12,637	43,155
Locally Raised Revenues	13,225	1,485	13,225
<i>Development Revenues</i>	181,314	82,303	264,348
Donor Funding	17,365	0	17,365
LGMSD (Former LGDP)	15,866	13,633	22,179
Locally Raised Revenues	10,577	0	10,577
Multi-Sectoral Transfers to LLGs	137,506	68,670	214,227

# Vote: 609 Sheema District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>338,579</b>	<b>112,861</b>	<b>388,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>157,264</i>	<i>47,747</i>	<i>124,079</i>
Wage	106,863	18,982	73,677
Non Wage	50,402	28,765	50,402
<i>Development Expenditure</i>	<i>181,314</i>	<i>141,161</i>	<i>264,348</i>
Domestic Development	163,949	141,161	246,983
Donor Development	17,365	0	17,365
<b>Total Expenditure</b>	<b>338,579</b>	<b>188,908</b>	<b>388,427</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, the planning Unit planned to receive a revenue budget of Shs. 388,427,000/= of which the recurrent revenue budget is Shs. 124,079,000/= accounting for 32.8 percent and development revenue budget of Shs. 264,348,000/= accounting for 68.1 percent of the department budget. Out of the recurrent budget of Shs. 124,079,000/=, 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. 30,522,000/= for Multisectoral transfers to LLGs.

In FY 2015/2016, out of the recurrent budget of Shs. 124,079,000/=, the planning department expects to spend on non wage Shs. 50,402,000/= and Shs. 73,677,000/= on wage. The budget includes the budget for the 2 positions yet to be filled namely; the Secretary and Statistician.

In addition, under the development budget of Shs. 264,348,000/=, the planning department expects to receive donor development revenue from UNICEF of Shs. 17,365,000/= meant for Registration of births and deaths, Shs. 22,179,000/= from LGMSD meant for Retooling, Investment Servicing Costs, Monitoring and planning, Shs. 10,577,000/= is expected to come from locally raised revenue meant for 10 percent co-funding of LGMSD development projects.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>338,579</b>	<b>160,842</b>	<b>388,427</b>
<b>Cost of Workplan (UShs '000):</b>	<b>338,579</b>	<b>160,842</b>	<b>388,427</b>

### Planned Outputs for 2015/16

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, Nutrition, use of LQAS and human rights in plans and budgets, holding a budget conferences 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 prepare integrated annual work plan for FY 2015/2016; update the 5 year development plan for

## Vote: 609 Sheema District

### **Workplan 10: Planning**

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 organized 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.

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

32 Copies of the District 3 Year DDP for 2010-2013 prepared & submitted to council for approval; 29 copies of the District Integrated Annual Workplan for 2010-2011 FY prepared & submitted; The Performance Contract Form B was prepared and submitted to the MFPED; The First & second Quarter Workplan were prepared and submitted to the MFPED; Performance Contract Form B progress report for Q1 & Q2 were prepared submitted to MFPED; LLG staff mentored on LGMSD assessment areas & planning; The LGMSD Work plans and accountabilities were prepared and submitted to the MoLG; 2 LGMSD Internal Assessments of 11 LLGs were conducted; Sector performance reports compiled and submitted to Sectoral committees; LLG staff mentored on LGMSD assessment areas & planning and finally Participatory Planning for LLGs was conducted

1111100

Participatory Planning for LLGs conducted 2150

Internal Assessments of District & 11 LLGs carried out & reports prepared 22100

LGMSD workplans, Financial Summary Sheets for district & 11 LLGs prepared & submitted to MoLG Quarterly 4125

Monitoring and evaluation of LGMSD projects in 11 LLGs carried out quarterly 400

District Technical Planning Committee [DTPC] meetings held & minutes prepared 67133

Support supervision and preparation of Bills of Quantities (BOQs) for LGDP projects from 8 depts 11 LLGs coordinated 1717100

#### **(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
-------------	-------------	-------------	--------------	----------------------	---------------------

# Vote: 609 Sheema District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Bamusiime Dickson	Population Officer	U4U	808,135	9,697,620
10299	MWESIGYE SILVER KAT	District Planner (Principa	U2U	1,306,898	15,682,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,380,396</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>25,380,396</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,450	13,568	90,450
Conditional Grant to PAF monitoring	2,797	1,398	2,797
District Unconditional Grant - Non Wage	5,000	596	5,000
Multi-Sectoral Transfers to LLGs	42,126	0	42,126
Transfer of District Unconditional Grant - Wage	29,000	4,792	29,000
Locally Raised Revenues	11,526	6,782	11,526
<b>Total Revenues</b>	<b>90,450</b>	<b>13,568</b>	<b>90,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,450	16,654	90,450
Wage	62,310	7,188	62,310
Non Wage	28,140	9,466	28,140
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,450</b>	<b>16,654</b>	<b>90,450</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit department has planned for 90,450,000/= of which local revenue is shs. 11,526,000= Shs.5,000,000= is Unconditional grant non wage and Wage of Shs.29,000,000= and multi sectoral transfers to 3 Town Councils of Sheema TC, KITC and Bugongi TC of shs.42,126,000=.

The department budget remained the same with that of previous year.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	12	12
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/03/2015	31/10/2014
<b>Function Cost (UShs '000)</b>	<b>90,450</b>	<b>13,568</b>	<b>90,450</b>

# Vote: 609 Sheema District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>90,450</b>	<b>13,568</b>	<b>90,450</b>

### Planned Outputs for 2015/16

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

5 Out of the planned 16 audits were carried out in Sub counties

All the planned 11 Audits of departments were carried out

5 Out of the planned 20 UPE schools were audited

1 out of planned 2 Special Investigations was carried out

1 Hospital [Kitagata Hospital] was audited

Staff salaries were paid

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

#### 1. Under Staff

The dept is currently under staffed with only two officers

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

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

#### 3. Limited funds allocation

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugongi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
030	MWESIGYE TOM	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

### 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
14769	KEMERI JENIPHER	Senior Internal Auditor	U3U	979,805	11,757,660

# Vote: 609 Sheema District

## Workplan 11: Internal Audit

### Cost Centre : Kabwohe Itendero TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>

### 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
10568	MUSIIMENTA JUSTUS	Internal Auditor	U4U	798,667	9,584,004
10305	MUJATSI FOKWORORA	Senior Internal Auditor	U3U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,971,784</b>

### Cost Centre : Sheema TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14564	MUSINGUZI LEONARD	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>55,897,452</b>



---

# Vote: 609 Sheema District

---

## Workplan Outputs

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

### *1a. Administration*

---

*Function: District and Urban Administration*

---

*1. Higher LG Services*

---

**Output: Operation of the Administration Department**

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months	Monitoring visits to 12 subcounties done 11 workshop attended organised by different line ministries.	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	Supervision visits to all 12 LLGs made.	Supervision and Monitoring of Government Projects and Programmes. (At least 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.
	District council guided at the district head quarters	Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 6 months.	Joint Action on Decentralisation (JARD) and recommendations implemented for example enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.
	Performance consultations made by the office of Chief Administrative officer in and out side the district	Fuel for office operation was provided to enable smooth operation of the office.	Financial Management( ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.
	Security maintained with in the district	1 Training was attended in the MoFPED on how to capture salaries. Air time for the Office of the CAO was provided.	Staff performance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried out
	National events celebrated both with in the district and at national level	CAO's motor vehicle was serviced.	Newly recruited staff oriented and inducted
	Offices maintained at district head quarters	2 Travels to the ministry of Public service was done on Data capture for staff. Break tea was provided to management staff. Salaries were paid for three months. 1 Meeting was attended by CAO in the ministry of Local Government.	Disciplinary action of LG staff carried out. Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns maintained.
		News papers for the office of CAO were provided. 1 Land line phone for the office of CAO was purchased. Public address system was purchased to enable to Council and district at large carry out its business.	District council guided at the district head quarters
		Tree Seedlings for district compound were purchased. 6% Withholding tax was paid on Public address. Cartridge for the office of the CAO was purchased.	Performance consultations made by the office of Chief Administrative officer in and out side the district
		1 meeting for LCIII was organised at the district head quarters. 1 meeting was attended by CAO in Ntungamo district. Fare well and welcome party for	Security maintained with in the

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
		RDC on transfer was done.		district
		Annual performance report was prepared and submitted to Ministry of Local Government.		National events celebrated both with in the district and at national level
				Offices maintained at district head quarters
	<i>Wage Rec't:</i>	<b>150,345</b>	<i>Wage Rec't:</i>	39,884
	<i>Non Wage Rec't:</i>	<b>63,790</b>	<i>Non Wage Rec't:</i>	45,071
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>214,135</b>	<b>Total</b>	<b>84,955</b>
				<b>Total</b>
				<b>222,135</b>

**Output: Human Resource Management**

# Vote: 609 Sheema District

## Workplan Outputs

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

### Ia. Administration

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 registry was updated in all schools.	Staff appraised by each Departmental Head at District H/Qtrs
	Staff recruitment, development and exit managed in the district	Staff submitted for study leave and annual leave	Staff recruitment, development and exit managed in the district
		Vacancies identified and declared	
	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	3 Travels to Ministry of Public Service was done.	Staff trained at district level and LLG level
		District Master Data was entered in the ministry of Public service.	
		Salaries for staff were paid for three months.	
		Payslips for all staff were printed and for LLGs they were distributed to their respective Offices. 1 Printer was purchased	
		Staff welfare provided at district head quarters	
		Work shops attended in different parts of the country	
		Staff trained at district level and LLG level	
		Records and information managed at the district.	
		Office stationery including Computer cartridge was purchased.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,677</b>	<i>Non Wage Rec't:</i>	25,512	<i>Non Wage Rec't:</i>	17,019
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,677</b>	<b>Total</b>	<b>25,512</b>	<b>Total</b>	<b>17,019</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### Ia. Administration

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.  Chief Administrative Officer [Kweyaba Ruhemba] Sponsored to pursue Master Degree in MLB-Kampala International University. At a cost of UGX. 6,000,000/=.	3 (Contribution for one of the district staff was done to enable him go for further studies  Work shops held at the district and other venues out side.  Bank charges paid for 3 months.	10 (Institutional trainings carried out in various institutions.  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.	Stationery for registry was purchased.	Work shops held at the district and other venues out side.	
Study tour conducted in other local governments and organisations.	Workshop for Personel Officers was attended in Jinja.	Study tour conducted in other local governments and organisations.	
CBG and TNA plans made at district)	Institutional trainings carried out in various institutions. (Traiining of Head teachers and management committees in effective management))	CBG and TNA plans made at district)	
Availability and implementation of LG capacity building policy and plan	Yes (District HQS)	yes (District HQS)	Yes (District HQS)
Non Standard Outputs:	The District Capacity Building Plan prepared and approved by Council	Capacity Building Plan implemented at District at District H/Qtrs.	The District Capacity Building Plan prepared and approved by Council
	Capacity Building Plan implemented at District at District H/Qtrs	New technical and Political staff inducted.	Capacity Building Plan implemented at District at District H/Qtrs
	Study tour ,visits, attachment conducted .		Study tour ,visits, attachment conducted .
	New technical and Political staff inducted.		New technical and Political staff inducted.
	<i>Wage Rec't:</i> 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> 33,579	<i>Domestic Dev't</i> 12,030	<i>Domestic Dev't</i> 23,966
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,579	<b>Total</b> 12,030	<b>Total</b> 23,966

#### 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 thein twelve LLGs [the others are town councils which may not be covered due to inadequate funding])	51 (LLGs mentored and monitored in 9 sub counties and 3 town councils,  programs monitored in 8 sub counties and 3 town councils  sub counties monitored and supervised in 9 sub counties  supervision of projects with in the district made in 8 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])
-----------------------------------	---	--	---

# Vote: 609 Sheema District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	District policies, systems, procedures for service delivery initiated, formulated and approved.	Rural administration made in 9 sub counties) District policies, systems, ,procedures for service delivery initiated, formulated and approved.	District policies, systems, procedures for service delivery initiated, formulated and approved.	
	Planning and coordination meetings held. Administrative costs incurred.	Planning and coordination meetings held. Administrative costs incurred.	Planning and coordination meetings held. Administrative costs incurred.	
	Periodic Reports submitted. Workplans studied endorsed and submitted.	Periodic Reports submitted. Workplans studied endorsed and submitted.	Periodic Reports submitted. Workplans studied endorsed and submitted.	
	Workshops, seminar attended.	Workshops, seminar were attended.	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	
	<b>Total</b> 1,647	<b>Total</b> 0	<b>Total</b> 1,647	

#### Output: Public Information Dissemination

Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	Publication of Key District functions covered.	Information dissemination and accountability enhanced at the district and LLGs	
	Publicity done in the district	Office Equipment procured. Preparation of press released covered.	Publicity done in the district	
		Mandatory publication made.		
		Attending workshops and seminars attended. Office maintained.		
		District news letter prepared and disseminated to the general public		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,097	<i>Non Wage Rec't:</i> 1,388	<i>Non Wage Rec't:</i> 4,096	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,097	<b>Total</b> 1,388	<b>Total</b> 4,096	

#### Output: Office Support services

# Vote: 609 Sheema District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	2014/15	2015/16
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. Coordination with stake holders done both with in the district and outside. Banana Plantation maintenance at the district headquarters.	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,	Office computer maintained at the district headquarters.	Daily office operations done at district head quarters,
Coordination with the holders done both with in the district and outside	Fuel for office operation was provided.	Coordination with the holders done both with in the district and outside
Office management coordinated.	3 Days meeting attended which was organised by Ministry of Local Government.	Office management coordinated.
Banana Plantation maintenance at the district headquarters.	3 burial contributions were done for officers who lost their relatives.	Banana Plantation maintenance at the district headquarters.
Office computer maintained at the district headquarters	Bank charges were paid for three months.  Inspection of LLGs was done. Computers within management office were installed with anti virus.  1 meeting for CAOs was attended in Entebbe.  Stationery for office Operation was purchased including Cartridge.  Budget consultative meeting was attended in Kasese.  1 Board of survey exercise was conducted and the report prepared and submitted to the office of the CAO.  1 ULGA Subscription was conducted.  1 Stake holder consultative meeting was held at Kyalimanya Guest hotel on 18/09/2014.	Office computer maintained at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,166</b>	<i>Non Wage Rec't:</i>	24,713	<i>Non Wage Rec't:</i>	32,166
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,166</b>	<b>Total</b>	<b>24,713</b>	<b>Total</b>	<b>32,166</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### 1a. Administration

#### Output: Records Management

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

#### Output: Information collection and management

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.	Idigital camera procured.	Information and communication among district staff enhanced at district head quarters and lower local governments.
	Preparation of press release covered.	Mandatory publication made.	Preparation of press release covered.
	Mandatory publication made.	Documentary videos prepared and stored	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/=		Installation internet Hot sport at the district .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,484	<i>Non Wage Rec't:</i> 777	<i>Non Wage Rec't:</i> 3,484
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 800	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,484	<b>Total</b> 1,577	<b>Total</b> 3,484

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 372,382	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 331,697
	<i>Non Wage Rec't:</i> 104,178	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 102,338
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 476,560	<b>Total</b> 0	<b>Total</b> 434,035

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)
------------------------------	---------	---------	---------



# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. of vehicles purchased	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG)	1 (One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter)	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	One Mitsubishi double Cabin vehicle purchased for CAO's office through hire purchase from MoLG and installment is paid every quarter	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> 3,500	<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	
	<b>Total</b> 34,000	<b>Total</b> 3,500	<b>Total</b> 34,000	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 (1Travel to kampala to the MoFPED to submitted Fiinancial Accountabilities)	30/8/2013 (coordination visits to the central govts and other funding agencies)
	Training of staff and other stakeholders	Training of staff and other stakeholders conducted 1 Travel to housing Finance bank to collect bank statements was done.	Training of staff and other stakeholders
	stakeholders entertained	Data collected for Final accounts	stakeholders entertained
	Data collected for Final accounts	Counter foils and stationery for the office procured	Data collected for Final accounts
	counter foils and stationary for the office procured	Fuel for office operation was provided to enable smooth operation of Finance department.	counter foils and stationary for the office procured
	Monthly allowances paid to secretaries.		Monthly allowances paid to secretaries.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Audit queries were responded to by preparing accountabilities.	Audit exit meetings with Auditor General attended and compilation of audit reports.
	Workshops and semknars organised by centre and other agencies attended)	Workshops and semknars organised by centre and other agencies attended.	Workshops and semknars organised by centre and other agencies attended)
		Cleaning materila for the office were purchased.	

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

1 Travel to Kampala to collect cash releases for the first and second quarter was done.

Welfare for Finance department was provided.  
Bank charge were paid monthly.

Acknowledgement of first quarter releases from MoFPED were collected.

Audit exit meetings with Auditor General attended and compilation of audit reports.

Lunch allowances were paid to support staff.  
Counter foils and stationery for the office procured

Monthly allowances paid to secretaries paid.

35 Copies of responses to Parliamentary PAC were prepared and sub mited.

2 Travel to kampala to the MoFPED to submitted Financial Accountabilities

1 Travel to ULGA and ministry of agriculture was done to to submite ULGA Subscription fees.

1 Travel to mbarara to collect certificate of balances was done.

Cash collected from the banks by the distrc Cashier.

Fuel for Office operation was provided to enable smooth operation of Fiinance Office.

Bank charges paid for three months.

1 District generator was serviced  
District assets/ Office equipments were engraved.)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 6 months	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)
	Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.		Annual Work Plan & Annual Budget prepared and layed to council at District H/Qtrs on 15/6/2013.
	Purchase of Generator for the District at UGX Shs.3,200,000/=		Purchase of Generator for the District at UGX Shs.3,200,000/=
	<i>Wage Rec't:</i> <b>114,346</b>	<i>Wage Rec't:</i> 60,410	<i>Wage Rec't:</i> 114,346
	<i>Non Wage Rec't:</i> <b>24,710</b>	<i>Non Wage Rec't:</i> 23,906	<i>Non Wage Rec't:</i> 24,710
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 139,057</b>	<b>Total 84,316</b>	<b>Total 139,057</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	90852035 (All the 9 subcounties. Local revenue collected in all LLGs)	294000000 (Local revenue collected in all LLGs)
	Mobilising donor funds	Monthly Tax returns filed with URA.)	Mobilising donor funds
	Monthly Tax returns filed with URA.		Monthly Tax returns filed with URA.
	Central govt grants mobilised		Central govt grants mobilised
	Local revenue inspected, monitored and mobilized.		Local revenue inspected, monitored and mobilized.
	2 computers procure at Shs. 2,000,000/=)		2 computers procure at Shs. 2,000,000/=)
Value of Other Local Revenue Collections	23890000 (Across the district)	152763264 (All the 9 subcounties)	23890000 (Across the district)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 2. Finance

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.

Fuel for office operation was provided.

Inspection and monitoring of primary and post primary Schools done

Investigations were carried in Kasaana sub county to check on valve for money.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,328</b>	<i>Non Wage Rec't:</i>	17,164	<i>Non Wage Rec't:</i>	18,328
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,328</b>	<b>Total</b>	<b>17,164</b>	<b>Total</b>	<b>18,328</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	13/03/2014 (District council hall)	30/6/2013 (District HQ)
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	13/03/2014 (In district Council Hall)	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	10 Markets surveyed in every 8 subcounties	Revenue Enhancement Plan prepared and submitted to Council for approval at District H/Qtrs
	Revenue Enhancement Plan implemented at District H/Qtrs		Revenue Enhancement Plan implemented at District H/Qtrs
	12 budget desk meetings conducted		12 budget desk meetings conducted

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

# Vote: 609 Sheema District

## Workplan Outputs

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

### 2. Finance

	<i>Total</i>	<b>7,743</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>7,743</b>
<b>Output: LG Expenditure management Services</b>						
Non Standard Outputs:	Central Gov't Grants mobilised.		Central Gov't Grants mobilised.		Central Gov't Grants mobilised.	
	Inspection and monitoring visits made to all 9 sub counties		Inspection and monitoring of books of accounts done in LLGs and hospital		Inspection and monitoring visits made to all 9 sub counties	
	Coordination visits with central Gov't and other funding agencies made.		Coordination visits with central Gov't and other funding agencies made.		Coordination visits with central Gov't and other funding agencies made.	
	Workshops & Seminars conducted.		Bank charges & VAT charges paid, Staff and other stakeholder trained.		Workshops & Seminars conducted.	
	Books of Accounts procured.		Fuel for Office operation was provided to enable smooth service delivery.		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)		First quarter Financial report for 2014/2015 was prepared and submitted to MoFPED. Closure of books of account in all LLGs was done.		Monthly and quarterly Financial reports prepared ( statutory financial reports prepared and presented quarterly)	
	Bank charges & VAT charges paid, Staff and other stakeholder trained,		Fuel for Office operation was provided to enable smooth monitoring and supervision.		Bank charges & VAT charges paid, Staff and other stakeholder trained,	
	Fuel supplied & allocated				Fuel supplied & allocated	
	Financial reports and Revenue analysis for standing committees done		Inspection and monitoring visits made to LLGs Coordination visits with central Gov't and other funding agencies made.		Financial reports and Revenue analysis for standing committees	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>18,431</b>	<i>Non Wage Rec't:</i>	<b>8,525</b>	<i>Non Wage Rec't:</i>	<b>18,431</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>18,431</b>	<b>Total</b>	<b>8,525</b>	<b>Total</b>	<b>18,431</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	30/9/2014 (Final accounts were prepared and submitted to MoFPED in Kampala.	20/9/2014 (Inspection and monitoring visits made.
	Mentoring sub county staff in Financial management	Monthly book keeping, financial management, accountabilities and reports made)	Mentoring sub county staff in Financial management
	Workshops and seminars conducted		Workshops and seminars conducted.
	Monthly book keeping, financial management, accountabilities and reports made)		Monthly book keeping, financial management, accountabilities and reports made)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 2. Finance

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,362</b>	<i>Non Wage Rec't:</i>	2,979	<i>Non Wage Rec't:</i>	8,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,362</b>	<b>Total</b>	<b>2,979</b>	<b>Total</b>	<b>8,362</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>101,868</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,868
<i>Non Wage Rec't:</i>	<b>210,178</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,265
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>312,046</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>227,133</b>

#### 3. Capital Purchases

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

Non Standard Outputs: 0 1 Lap top computer was procured under micro procurement 0

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	975	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>975</b>	<b>Total</b>	<b>0</b>

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

### 3. Statutory Bodies

Non Standard Outputs:	Staff Salaries paid through their bank accounts for 12 months	Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 6 months	Staff Salaries paid through their bank accounts for 12 months
	24 DLEC Meetings held at District H/Qtrs	6 DLEC Meetings held at District Level	Pension and Gratuity for Local Government paid.
	ULGA Subscriptions paid at District H/Qtrs through their Account.	ULGA Subscriptions paid at District H/Qtrs through their Account.	Pension for teachers paid every months.
	District council meetings held/ managed.	Workshops and seminars by DLEC members & Speakers attended.	24 DEC Meetings held at District H/Qtrs
	Periodical reports prepared and to relevant line ministries	District council meetings held/ managed at the district head quarters	ULGA Subscriptions paid at District H/Qtrs through their Account.
	Council properties maintained	Bank charges for the the second quarter	District council meetings held/ managed.
	Office duties executed	EX-Gratia for councillors was paid.	Periodical reports prepared and Submitted to relevant line ministries
	Council co-ordination activities implemented.	30% PAYE was deducted on Councilors allowance.	Council properties maintained
	Workshops and seminars by DLEC members & Speakers attended	Air time for Executives members were paid.	Office duties executed
	Workshops and seminars by speaker , Deputy speaker and clerk to Council attended	Lunch allowance for support staff paid.	Council co-ordination activities implemented.
	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	Workshops and seminars by speaker , Deputy speaker and clerk to Council attended
	1 Computer for Clerk to council procured	2 consultation visit made to MoLG.	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 plus Mess
	1 consultation visit made to MoLG.		1 Computer for Clerk to council procured
			1 consultation visit made to MoLG.

<i>Wage Rec't:</i>	<b>72,945</b>	<i>Wage Rec't:</i>	47,951	<i>Wage Rec't:</i>	73,132
<i>Non Wage Rec't:</i>	<b>225,408</b>	<i>Non Wage Rec't:</i>	27,393	<i>Non Wage Rec't:</i>	1,506,622
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>298,352</b>	<b>Total</b>	<b>75,345</b>	<b>Total</b>	<b>1,579,753</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	12 Evaluation Committee meetings held at district H/Qtrs	5 Contracts Committee meetings held to award tenders at District H/Qtrs.	12 Evaluation Committee meetings held at district H/Qtrs
	12 Contracts Committee meetings held to award tenders at District H/Qtrs.	2 Quarterly and monthly reports produced	12 Contracts Committee meetings held to award tenders at District H/Qtrs.
	Purchase of office equipments 4 Quarterly and monthly reports produced	1 Projects and contracts advertised. Stationery was provided to enable smooth operation of Office work.	Purchase of office equipments 4 Quarterly and monthly reports produced
	1 Procurement Plans prepared	2 Evaluation Committee meetings held at district H/Qtrs.	1 Procurement Plans prepared
	Supplies, works and services procured.	1 Procurement Plans prepared	Supplies, works and services procured.
	Projects and contracts advertised.	Supplies, works and services procured.	Projects and contracts advertised.
	Office equipments maintained		Office equipments maintained
	Clearance Contracts by solicitor General		Clearance Contracts by solicitor General
	Submission of members of contracts committee for approval.		Submission of members of contracts committee for approval.
	<i>Wage Rec't:</i> <b>15,600</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,600
	<i>Non Wage Rec't:</i> <b>20,129</b>	<i>Non Wage Rec't:</i> 4,472	<i>Non Wage Rec't:</i> 20,129
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,729</b>	<b>Total</b> <b>4,472</b>	<b>Total</b> <b>35,729</b>

#### Output: LG staff recruitment services



# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

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 6 months to his 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	7 DSC Meetings held at District H/Qtrs	50 Vacant posts advertised, filled at district, for TC and District
	16 DSC Meetings held at District H/Qtrs	First and Fourth quarter reports were prepared and submitted to Ministry of Public Service.	16 DSC Meetings held at District H/Qtrs
	4 Workshops & seminars attended at district & outside district	Staff welfare provided at district level	4 Workshops & seminars attended at district & outside district
	Staff welfare provided at district level.	Small Office equipment and stationery procured	Staff welfare provided at district level.
	10 Consultations and submissions to public service commission done.	Government programmes monitored	10 Consultations and submissions to public service commission done.
	Fuel for office operation procured.	Consultations to the ministry of Public service was done bby the DSC and submissions made .	Fuel for office operation procured.
	400 Confirmations Study leaves,retirement and disciplinary cases handled	Fuel for office operation was procured	400 Confirmations Study leaves,retirement and disciplinary cases handled
	Office equipments maintained	Air time for office operation was provided.	Office equipments maintained
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.	DSC Subscription was paid.	periodical reports prepared and submitted to MoLG, Public service and other government agencies.
		Vacancies were advertised and shortlist done.	
		30% PAYE on DSC was deducted.	Retainer fees for District Service Commission members paid
		1 Workshops & seminars attended at district & outside district	
		Staff welfare provided at district level	
		Small Office equipment and stationery procured	
		Government programmes monitored	
		Consultations and submissions made .	
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> <b>56,656</b>	<i>Non Wage Rec't:</i> 19,095	<i>Non Wage Rec't:</i> 56,656
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>81,179</b>	<b>Total</b> <b>23,595</b>	<b>Total</b> <b>80,992</b>

#### Output: LG Land management services

No. of Land board meetings	12 (District HQ)	3 (District wide)	12 (District HQ)
----------------------------	------------------	-------------------	------------------

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (District wide)	63 (District wide)	100 (District wide)		
Non Standard Outputs:	Identification and surveying of government lands at district H/Qtrs, Nyakashambya Market land & forest, Rubaare farm, Koga Forest Reserve, Kitagata District Hospital and at 8 sub county & parish lands	Quarterly reports prepared at district H/Qtrs. Identification and surveying of government lands at district H/Qtrs and Nyakashambya Market land & Koga forest reserve.	Identification and surveying of government lands at Kabwohe Health C IV land & Kabwohe forest reserve, Kitagata District Hospital and at 9 sub county & parish lands.		
	Titles for government land processed	Titles for government land processed and submitted to ministry of land.	Titles for government land processed		
	Quarterly and Annual reports prepared at district H/Qtrs	Quarterly reports were prepared at district H/Qtrs	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> 3,684	<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		
	<b>Total</b> 8,036	<b>Total</b> 3,684	<b>Total</b> 8,036		

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District HQ)	2 (District HQ)	4 (District HQ)		
No. of Auditor Generals queries reviewed per LG	4 (District HQ)	2 (District HQ)	4 (District HQ)		
Non Standard Outputs:	Tender awards examined by PAC Committee at District H/Qtrs	District Internal Audit reports and 9 Sub County Internal Audit reports examined by PAC at District H/Qtrs	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	Corruption cases handled by PAC 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	1 PAC Meeting held at the district at headquarters	Corruption cases handled by PAC at District H/Qtrs		
	Approved Budget estimates examined by PAC at District H/Qtrs.		Approved Budget estimates examined by PAC at District H/Qtrs.		
	Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.		Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.		
	<i>Wage Rec't:</i> 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> 7,788	<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		
	<b>Total</b> 15,255	<b>Total</b> 7,788	<b>Total</b> 15,255		

#### Output: LG Political and executive oversight

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

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 DEC at District & 12 LLGs
	6 Monitoring reports prepared .	Monitoring reports prepared and submitted to office of the District chair person and office the CAO.	12 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.
		Fuel for the office of the chair person and the Office the District Speaker was provided to enable smooth operation of the district activities.	
		1 Travel to Mbale was done by the District Chair Person.	
		2 Travels were made by the District Chair person to Kampala in different line ministries to consult on district matters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,800	<i>Non Wage Rec't:</i> 13,901	<i>Non Wage Rec't:</i> 26,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,800	<b>Total</b> 13,901	<b>Total</b> 26,050

### 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.	
		30% PAYE was deducted on members.	
	<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> 10,011	<i>Non Wage Rec't:</i> 20,501
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,751	<b>Total</b> 10,011	<b>Total</b> 20,501

# Vote: 609 Sheema District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs: 11 Four seater executive cushioned chairs for council hall procured. Not planned for this quarter N/A

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: 2 Higher level farmer organisations supported. NAADS Coordinators paid their salaries N/A  
1 District farmers forum capacity developed  
1 Higher level farmer organisation formed. 4 Higher level farmer organisations formed  
2 farmer level organisations linked to market 8 farmer level organisations linked to market

<i>Wage Rec't:</i>	<b>131,123</b>	<i>Wage Rec't:</i>	98,330	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,795</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,786</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,704</b>	<b>Total</b>	<b>98,330</b>	<b>Total</b>	<b>0</b>

##### 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 (N/A) 0 (N/A)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 10% NSSF paid in respect of DNC at District H/Qtrs N/A N/A

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]

11 adaptive research sites established in 11 subcounties. DARST teams for R&D facilitated for work in 11 sub counties

<i>Wage Rec't:</i>	<b>38,472</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,174</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,578</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>18,504</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,728</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,540</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,337</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>42,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>185,877</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Agriculture vehicle and motorcycles serviced and maintained quarterly N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

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

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

Non Standard Outputs: Office computer & printer serviced and maintained N/A N/A

Production Computer anti viruses updated and new softwares installed

Printer cartridges for the production 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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,055</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at District H/Qtrs paid salaries for 6 months through their bank accounts	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months
	4 Sector planning meetings conducted at district H/Qtrs	2 Sector planning meetings conducted at district H/Qtrs	4 Sector planning meetings conducted at district H/Qtrs
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	2 Quarterly monitoring visits to all the 9 Sub Counties and 3 Town Councils of Kashozi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Rugarama, Masheruka and Shuuku, Bugongi T/C, Sheema T/C, Kabwohe-Itendero T/C carried out.	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=
	4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.	2 Technical Consultations visits to MAAIF Hqts made.	4 Quarterly monitoring visits to all the 12 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kitagata, Kyangyenyi, Masheruka and Shuuku, Bugongi T/C, Kibingo T/C, Kabwohe-Itendero T/C carried out.
	4 Technical Consultations visits with the line Ministries on new technologies carried out	Office equipment, vehicles and other facilities maintained at District H/Qtrs	4 Technical Consultations visits with the line Ministries on new technologies carried out
	Office equipment, vehicles and other facilities maintained at District H/Qtrs	Reports and accountabilities prepared at district h/qtrs	Office equipment, vehicles and other facilities maintained at District H/Qtrs
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries	Office stationery was purchased to enable smooth operation of the activities.	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries
	1 water Reserver and 1 power house constructed, 1 sub massive pump procured and phase electricity installed at Rubare farm.	First and second quarter reports were prepared and submitted to MAAIF.	1 water Reserver and 1 power house constructed, 1 sub massive pump procured and phase electricity installed at Rubare farm.
	Agricultural statistics collected from all 12 LLGs.	Supervision of sector projects and activities was carried out in all LLGs.	Agricultural statistics collected from all 12 LLGs.
	2 monitoring of sector projects done	Departmental Vehicle was repaired and maintained properly	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.	Office equipment, vehicles and other facilities maintained at District H/Qtrs.	1 Study Tour for Technical staff and Political leaders to Kisoro District and the Republic of Rwanda carried out.
		1 Study tour for Political Leader and Technical staff to Kisoro and Rwanda conducted.	
		Lunch allowance for support staff was paid.	
		Bank charges for the sector was also paid.	
		Tractor hire services were operationalised.	
	<i>Wage Rec't:</i> <b>195,084</b>	<i>Wage Rec't:</i> 77,539	<i>Wage Rec't:</i> 234,245
	<i>Non Wage Rec't:</i> <b>36,016</b>	<i>Non Wage Rec't:</i> 23,845	<i>Non Wage Rec't:</i> 48,513
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>231,100</b>	<i>Total</i>	<b>101,384</b>	<i>Total</i>	<b>282,758</b>
<b>Output: Crop disease control and marketing</b>						
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)	
Non Standard Outputs:	2 Technical consultation visits made.		1 Technical consultations.		2 Technical consultation visits made.	
	12 Technical Backstopping visits on crop pests & diseases to 12 LLGs		Crop Diseases and pests controlled (Coffee pests and diseases surveillance visits carried out in 8 sub counties.		12 Technical Backstopping visits on crop pests & diseases to 12 LLGs	
	1 training for farmers & staff on small irrigation technologies conducted at Rubare farm.		1 Quarterly workplan, Budget, Reports prepared		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.				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				Monthly, Quarterly & annual Workplans, Budgets, Reports prepared	
	crop pests and diseases outbreak surveillance visits carried out.				crop pests and diseases outbreak surveillance visits carried out.	
	Coffee Nursery potting and rooting areas constructed, Nursery equipments and materials procured at Rubare Farm.				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				Inspection of existing nurseries and input deals units carried in all 12 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,986</b>	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	5,199
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,986</b>	<b>Total</b>	<b>718</b>	<b>Total</b>	<b>5,199</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)		0 (Not planned for)		0 (Not planned for)	
No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)		1 (1 Technical consultation visit to MAAIF carried out.)		10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	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.	2 trainings on disease control conducted in 4 subcounties 30 surveillance visits to migratory birds patching centres on Avian influenza conducted 1500 Livestock Health 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> 390	<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
	<b>Total</b> 7,922	<b>Total</b> 390	<b>Total</b> 4,043

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	1 (1 fish pond at Rubare Farm maintained.)	0 (1 fish pond at Rubare Farm maintained.)
Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	1 (a fish pond at Rubare Farm stocked for Demonstration)	0 (Not planned for this quarter)	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.	10 supervisory visits to the fish farmers  1 Fish Demo pond equipped with seine net and feeds  1 technical consultations visit made to other districts	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> 0	<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
	<b>Total</b> 2,577	<b>Total</b> 0	<b>Total</b> 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.)	52 (Capacity for Beekeeping farmers from 5 Subcounties Developed. ( 52 Farmers trained in Bee colony multiplication))	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed.)
Non Standard Outputs:	2 Technical consultation visits to MAAIF carried out  16 Capacity for Beekeeping farmers from 9 Subcounties Developed. 2 Technical consultation visits to MAAIF carried out	10 advisory visits to bee farmers conducted in 8 Sub Counties of Bugongi, Kagango, Kigarama, Kasaana, Kyangyenyi, Kitagata, Shuuku, Masheruka & Kibingo TC. 1 Mulberry Demo plot at Rubare farm equipped 7 maintained Office facilities, equipment and vehicles maintained at District H/Qtrs	2 Technical consultation visits to MAAIF carried out  16 Capacity for Beekeeping farmers from 9 Subcounties Developed. 2 Technical consultation visits to MAAIF carried out

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,661</b>	<i>Non Wage Rec't:</i>	285	<i>Non Wage Rec't:</i>	1,325
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,661</b>	<b>Total</b>	<b>285</b>	<b>Total</b>	<b>1,325</b>

#### Output: Support to DATICs

Non Standard Outputs:	Farm facilities & structures maintained.	Paying staff salaries and allowances.	Farm facilities & structures maintained.
	Contracted services supervised	Contracted services supervised	Hall construction at Rubaare Farm
	Drugs Chemicals and farm inputs procured for Rubaare farm	Farm operation maintained Rubaare farm was faced and podlocked.	Contracted services supervised
	40 acres of land Perimeter fenced Rubaare Farm done	Eucalyptus seedlings were procured and planted.	Drugs Chemicals and farm inputs procured for Rubaare farm
	Extension of Gravity water to the Milking palour.	Contracted services supervised and bank charges paid.	40 acres of land Perimeter fenced Rubaare Farm done
	Construction of 9 water Troughs	13,500 trees planted at Rubaare farm	Extension of Gravity water to the Milking palour.
	2 acres of a banana plantation maintained.		Construction of 9 water Troughs
	3 acres of pasture planted.		2 acres of a banana plantation maintained.
	40,000 trees planted.		3 acres of pasture planted.
	Construction of a water system for irrigation and livestock at Rubaare farm, in Sheema Town Council		40,000 trees planted.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>5,000</b>	2,827	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>14,950</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>19,950</b>	<b>2,827</b>	<b>5,000</b>

#### 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)	40 (40 Businesses were inspected for compliance)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	2 (The activity was done under SACCO air time)	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)	0 (Not planned for)	1 (District HQ)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1 trade financing options awareness workshop held	7 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	16 Informal MSMEs registered as Business names or companies	1 Data base for industrial buyers, local and regional markets established	
	4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried		4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried	
	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed		1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed	
	4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated		4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated	
	<i>Wage Rec't:</i> <b>10,183</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,183	
	<i>Non Wage Rec't:</i> <b>1,100</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,283</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>11,283</b>	

### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (Radio Vision)	3 (03 radio talk show held for pulic awareness on commercial and tourism services.)	1 (Radio Vision)	
No of businesses assited in business registration process	80 ( With in the entire District of Sheema)	41 (District wide)	80 ( With in the entire District of Sheema)	
No. of enterprises linked to UNBS for product quality and standards	2 (Shuuku and Bugongi)	1 (Shuuku)	2 (Shuuku and Bugongi)	
Non Standard Outputs:	6 Small and Medium Enterprises registered for Value addition and capacity enhancement	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	17 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies	12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>500</b>	

### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (NA)	0 (Not planned for)	0 (NA)	
---	--------	---------------------	--------	--

# Vote: 609 Sheema District

## Workplan Outputs

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

### 4. Production and Marketing

No. of market information reports disseminated	4 (To all subcounties)	2 (2 To all subcounties)	4 (To all subcounties)
Non Standard Outputs:	Establish 1 data base for matooke collection and facilitating formation of farmers marketing organisation	To be done in the third quarter	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
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (District wide)	11 (11 Groups were mobilised for registration District wide)	20 (District wide)
No. of cooperatives assisted in registration	20 (District wide)	11 (District wide)	20 (District wide)
No of cooperative groups supervised	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)	70 (70 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments District wide)	50 (50 Cooperative Societies [Groups] supervised and audited in 12 Lower Local Governments)
	50 Supervision and Audit reports prepared and submitted at District H/Qtrs		50 Supervision and Audit reports prepared and submitted at District H/Qtrs
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)		4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments	Induction and refresher training for cooperative executive	New Cooperative Societies Commissioned in 4 Lower Local Governments
	Induction and refresher training for cooperative executive	Echancing trainings of producers cooperative societies	Induction and refresher training for cooperative executive
	Echancing trainings of producers cooperative societies	1 Consultation and exposé visits to Registry of copanies	Echancing trainings of producers cooperative societies
	4 Consultation and exposé visits to Registrar of companies		4 Consultation and exposé visits to Registrar of companies
	<i>Wage Rec't:</i> 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> 0	<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
	<b>Total</b> 2,358	<b>Total</b> 0	<b>Total</b> 2,358

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	4 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	6 (Kitagata Hot Springs, Kyangyenyi Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)
--	--	--	--

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	15 (Facilities in 3 Town Councils and Major trading centres)	0 (N/A)	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 (N/A)	2 (Tourism promotional Activities mainstreamed in district plans)	
Non Standard Outputs:	Tourism Attraction Sites & Hospitality facilities identified in the district	N/A	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 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	0
	<i>Non Wage Rec't:</i> 542	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	542
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 542	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 542

### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	()	0 (N/A)	50 ( 50 of producer groups identified for collective value addition support)	
No. of opportunities identified for industrial development	()	0 (N/A)	50 ( 50 Opportunities identified for industrial development)	
No. of value addition facilities in the district	()	0 (N/A)	40 (40 value addition facilities in the district Identified)	
A report on the nature of value addition support existing and needed	()	yes (N/A)	YES (4 report on the nature of value addition support existing and needed)	
Non Standard Outputs:		N/A	50 of producer groups identified for collective value addition support	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

#### 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 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 ] 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. 4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding.	265 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 or through micro finance. 1 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 ] 232 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. Immunisation of Children under 5 years was conducted in all Health Centres including Kitagata Hospital.	265 health Staff from District Hospitals, HC IV, HC IIIs & HC IIIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB 4 Health Staff Coordination meetings held at District H/Qtrs Office facilities and equipment maintained at District H/Qtrs & in all H/Units [HC II, HC III, HC IV & Kitagata Hospital ] 265 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. 4 Staff mentoring meetings held at District H/Qtr payment of mileage allowance to DHO&DHI to enable attendance and facilitation for increased performance. Health facilities prepare micro plans, present them to Development partners for Funding. Government projects Monitored.
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>1,929,327</b>	<i>Wage Rec't:</i>	997,401	<i>Wage Rec't:</i>	2,006,782
<i>Non Wage Rec't:</i>	<b>98,141</b>	<i>Non Wage Rec't:</i>	12,944	<i>Non Wage Rec't:</i>	110,236
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,320
<i>Donor Dev't</i>	<b>64,377</b>	<i>Donor Dev't</i>	25,646	<i>Donor Dev't</i>	66,660
<b>Total</b>	<b>2,091,845</b>	<b>Total</b>	<b>1,035,990</b>	<b>Total</b>	<b>2,184,998</b>

#### 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 /=-. [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.)	210929893 (1.Kitagata Hospital received three sources of support in terms of drugs and other supplies as below:CRL woth of 362,641,686/=- ,Lab 25,588116/=- ,and HIVL 266,830,032/=- 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 5,523,079.84/=- 3 .Kigarama,Bugongi,Kihunda and Kyangenyi HCIIIs received drugs worth of)	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/=- annually. [3] two HCIV where each receives Medicines worth 9,700,000/=- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/=- bimonthly and 372,000,000 /=- with total 711600000/=- annually.)
--	---	---	---

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Value of essential medicines and health supplies 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 /=. [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.)	received three sources of support in terms of drugs and other supplies as below:CRL woth of 362,641,686/= ,Lab 25,588116/= ,and HIVL 266,830,032/= 2. Kabwohe and Shuuku HCIVs each received drug supply worth of 5,523,079.84/= 3 .Kigarama,Bugongi,Kihunda and Kyangyenyi HCIIIs received drugs worth of)	711600000 (District has [1]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=, all HCIIIs annually receive drugs worth 136,800,000 /=. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /= mimonthly and 86,400,000/= annually. [3] two HCIV where each receives Medicines worth 9,700,000/= bimonthly and 116,400,000 /= annually. [4] Kitagata Hospital receives 62,000,000/= bimonthly and 372,000,000 /= with total 711600000/= annually.	
Number of health facilities reporting no stock out of the 6 tracer drugs.	27 (27 Health units report no stock outs)	0 (no stock out registered in all facilities.)	27 (27 Health units report no stock outs)	Procurement of 3 Lap Tops for office Operation)
Non Standard Outputs:	District has [1]19HCIIIs where each receives druds worth bi monthly 1,200,000 /=, all HCIIIs annually receive drugs worth 136,800,000 /= [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /= mimonthly and 86,400,000/= annually. [3] two HCIV where each receives Medicines worth 9,700,000/= bimonthly and 116,400,000 /= annually. [4] Kitagata Hospital receives 62,000,000/= bimonthly and 372,000,000 /= with total 711600000/= annually.	The supply of medicines was once in a quarter[ 3 months ] and yet a quarter is of three months where may be inconsistance with reporting period.	District has [1]19HCIIIs where each receives druds worth bi monthly 1,200,000 /=, all HCIIIs annually receive drugs worth 136,800,000 /=. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /= mimonthly and 86,400,000/= annually. [3] two HCIV where each receives Medicines worth 9,700,000/= bimonthly and 116,400,000 /= annually. [4] Kitagata Hospital receives 62,000,000/= bimonthly and 372,000,000 /= with total 711600000/= annually. Procurement of 3 Lap Tops for office Operation	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 20	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 19,873 <i>Donor Dev't</i> 0 <b>Total</b> 19,873	

### Output: Promotion of Sanitation and Hygiene

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

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,	promotion of hygiene and sanitation in 348 old villages of kagango,Shuuku,Kigarama,Sheema TC,Kabwohe-Itendero TC & 116 new villages, of Kitagata ,Kyangyenyi,Bugongi TC parishes/wards, declare open defecation free villages/cells, promote hand washing after latrine use, safe disposal of human wastes, safe drinking water provision in households, 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,	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,
-----------------------	--	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>79,237</b>	<i>Non Wage Rec't:</i>	23,983	<i>Non Wage Rec't:</i>	96,409
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,341
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,237</b>	<b>Total</b>	<b>23,983</b>	<b>Total</b>	<b>146,750</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	3772 (Kitagata hospital received 15071 patients as re - New patients ,2711 as re-attendances,129 clients for family planning services,454 out patients deliveries,192 in -patient deliveries under caesarian sections,74 in-patients for blood transmission,ANC 1st visit =317 & 4th visit =203,fist dose of IPT =302,second dose =176, Individual counseled =1897,tested for HIV=1951,positives for HIV =129,safe male circuscion =139 and OPD malaria =1958)	1712 (1712 in patients visited the Kitagata Hospital)
---	---	--	---



# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

Number of 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])	18234 (Kitagata hospital received 15071 patients as re - New patients ,2711 as re-attendances,129 clients for family planning services,454 out patient deliveries,192 in -patient deliveries under caesarian sections,74 in-patients for blood transmission,ANC 1st visit =317 & 4th visit =203,fist dose of IPT =302,second dose =176, Individual counseled =1897,tested for HIV=1951,positives for HIV =129,safe male circuscion =139 and OPD malaria =1958)	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,1 dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .)	54 (54% of the approved posts in Kitagata Hospital is filled with qualified health workers[ 1 senior medical officer,3doctors ,,1Dental surgeon,senior nursing officers,3senior clinical officers,clinical officers etc])	48 (Renovation and Rehabilitation of the district hospital ( kitagata Hospital) carried out.  12 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer, 2 laboratory officers,1 dental 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,with134 caesarians and 621 malaria cases.)	1381 (Kitagata hospital normal deliveries registered were 454 with caesarian section as 192)	6848 (6848 Inpatients includes a total of patients as 1712 in aquarter,with134 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,1 dental officer, 2registered Nurses & a Health Inspector at District & hospital levels recruited .	Few housing units for staff in the hospital .	Renovation and Rehabilitation of the district hospital ( kitagata Hospital) carried out.  12 Health Workers composed of 1principal medical officer, 1special grade medical officer & 1medical officer, 2 laboratory officers,1 dental officer, 2registered 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> 65,816	<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> 700,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 131,634	<b>Total</b> 65,816	<b>Total</b> 831,634

#### 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,)	245 (245children were vaccinated with DPT3 vaccine ,98 with measles vaccine doses in Q2. The health facilities are Mushanga HCIII,KCRC HCIII,Hope Medical centre ,Nyamabare HCII,Kitozo community HCII,St.Claret Nyabwina HCII,Kasaana	277 (DPT3 coverage in the 1st quarter 2011/2012fy is 277children,)
--	--	--	--

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

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. Claret Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)	HCII, Nyakasoga HCII, 111 (Mushanga HCIII, Nyakasoga HC2, Hope medical centre, Mushanga conducted, St. Claret Nyabwina KCRC reported 111 children delivered in Q1 & 2.)	217 (Nyakasoga HC2 with 11 deliveries, Hope medical centre handled 10 deliveries, Mushanga conducted 172 deliveries, St. Claret Nyabwina conducted 3 deliveries, KCRC conducted 21 deliveries.)
Number of inpatients that visited the NGO Basic health facilities	1126 (a total of malaria cases were 529 that admitted and treated, pneumonia cases were 32 admitted and treated, 4 cases were of incision and drainage and 561 were not specified.)	417 (The patients admitted in Q1 and Q2 were 4410 patients.)	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.)	25686 (Total OPD attendance is 25686 in all units.)	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	The health facilities are Mushanga HCIII, KCRC HCIII, Hope Medical centre, Nyamabare HCII, Kitozo community HCII, St. Claret Nyabwina HCII, Kasaana HCII, Nyakasoga HCII, receive financial support for PNFP Health facilities as lower health facilities.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>17,707</b>	<i>Non Wage Rec't:</i> <b>9,119</b>	<i>Non Wage Rec't:</i> <b>17,708</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>17,707</b>	<b>Total</b> <b>9,119</b>	<b>Total</b> <b>17,708</b>

#### 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.)	3885 (2HCIVs, 4HCIIIs and 19 HCIIIs received in-patients in two quarters = 3885)	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	294 (294 health workers in all Government health facilities of which are two HC Ivs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda, Bugongi, Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.)	265 (265 health workers in all Government health facilities of which are: One Hospital, two HC Ivs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda, Bugongi, Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.)	294 (294 health workers in all Government health facilities of which are two HC Ivs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda, Bugongi, Kigarama & Kyangyenyi], Kitagata General Referral hospital and 19 HCIIIs in the district.)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Nil)	20 (20 % of VHTs report but their report is tailored to programmes as programme budgets and workplans and guidelines. training has covered 50% of all VHTs in Sheema district.)	0 (Nil)	
No. of trained health related training sessions held.	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.)	20 (The district officials [DHO, Biostatistician and ADHO -MCH] attended 4 National work shops at Rwisi Arch hotel , Akashial hotel Lake view hotel in mbarara)	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)	54 (the district is staffed with qualified health workers to 54% of all approved posts.)	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, Kyangyenyei HC3 handled 59 safe deliveries, and Kabwohe HC4 handled 366 safe deliveries.)	1726 (2HCIVs, 4HCIIIs and 19 HCIIIs received and conducted 1646 normal deliveries and 80 caesarian sections)	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, Kyangyenyei 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.)	126193 (2HCIVs, 4HCIIIs and 19 HCIIIs received Out patients = 59111 as new patients and 1921 as patient on re-attendances.)	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)	3089 (The district conducted vaccination of all targed under five children with all Antigens covering 12 areas, but for purposes of measuring , we use DPT-HepB+Hib 3 dosage = 1755 [ this includes General Hospital = 177] and NGO health facility [100] , GOV'THCII, III & Ivs = 1478 as coverage.)	83400 (Across the district UNICEF support to immunisation warse Shs. 30,000,000/= provided to the health sector)	
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 & Kyangyenyei], Kitagata General Referral hospital and 19 HCIIIs in the district.	265 health workers in all 27 Government health facilities of which are: One Hospital, two HC Ivs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda , Bugongi , Kigarama & Kyangyenyei], Kitagata General Referral hospital and 19 HCIIIs in the district.	294 health workers in all 26 Government health facilities of which are two HC IVs [ Kabwohe & Shuuku]; Four HC III [ Kihuunda , Bugongi , Kigarama & Kyangyenyei], Kitagata General Referral hospital and 19 HCIIIs in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,427	<i>Non Wage Rec't:</i> 29,672	<i>Non Wage Rec't:</i> 68,560	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 62,427	<b>Total</b> 29,672	<b>Total</b> 68,560	

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 384 (384 villages declared pending certification) 384 (384 villages declared pending certification) 241 (242 villages declared pending certification)

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 /=) 1 (One block of 2 stance latrine constructed at Kabwohe HCIV with a urinal has been constructed and completed ,it is being used.It rolled over from previous financial year as committed activity and funds) 3 (N/A)

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. One block of 2 stance latrine constructed at Kabwohe HCIV with a urinal has been constructed and completed ,it is being used. N/A

Construction of 6 stance water borne toilet with 3 urinal and ceramic bowels and 4 hand wash at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,692</b>	<i>Domestic Dev't</i>	11,339	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,692</b>	<b>Total</b>	<b>11,339</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,169</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,169
<i>Domestic Dev't</i>	<b>20,228</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,228
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,397</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,397</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: NA NA Renovation and Extension of District Health offices at Sheema District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,824
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,824</b>

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

#### Output: 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/=	The district has not spent on 3 vehicles, 4 motorcycles repairing & maintenance in Q1	1-3 vehicles repaired & maintained in good working conditions at District health sector level.	
	2- 4motor cycles Repaired & maintained in good working conditions at District health sector level at the cost of 7,779,945 /=		2- 4 motor Vehicles and 11 Motor cycles Repaired & maintained in good working conditions at District health sector level.	
	3- 2 Yamaha AG 100 motor cycles procured ,Utilized in implementation of health services in the district at the cost of 22,000,000/=.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,280</b>	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,280</b>	<b>Total</b>	<b>4,500</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	18,400
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,400</b>

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

Non Standard Outputs:	1 Lap top Computers procured at a cost of 1,000,000/=	Not done	Maintenance of 8 computers, Printers Plus photocopying services in good working conditions.	
	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/=		Procurement of 7 Anti Virus enabled Modem.	
	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=			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,293</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,293</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,879
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,879</b>

#### 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/=	not done	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>2,400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
--	--------------	--------------	--------------	----------	--------------	----------

#### Output: Other Capital

##### 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 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 incease security at a cost of 12,382,000/=

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,030</b>	<i>Domestic Dev't</i>	4,130	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,030</b>	<b>Total</b>	<b>4,130</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)
No of staff houses constructed	2 (1-completion of Two in one staff house at Kyangyenyi HCIII at the cost of 11,000,000/=	1 (Competition of two in one staff house at kyangyenyi HCIII rolled over from the previous financial year is now completed and sh:7,570,550/= has been paid to contractor/service provider .This the fund that was committed at the end of the financial year.the work is nearly completed.)	0 (Not Planned for)
Non Standard Outputs:	Completion of Three in one staff house at kyangyenyi HCIII, which rolled from previus financial year 2013/14 .	NA	Not Planned for

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,000</b>	<i>Domestic Dev't</i>	7,571	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>7,571</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)
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 /=)	0 (Not started)	4 (Payment of Retention of Construction of Maternity ward at Kabwohe HCIV.)

Non Standard Outputs:	N/A	Not started	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>168,812</b>	<i>Domestic Dev't</i>	1,894	<i>Domestic Dev't</i>	12,719
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,812</b>	<b>Total</b>	<b>1,894</b>	<b>Total</b>	<b>12,719</b>

#### 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.)	0 (Not started on)	3 (1-Construction of 6 stance VIP Latrine with Urinal at the district headquarters. 2-Procurement and installation of 10,000 liter tank at Bugongi HCII. 3- Construction of a ferro cement water tank atKyeihara HCII in Kasaana. 4- Construction of 2 stance VIP Latrine at Kasaana East HCII.  5- Procurement of 5 delivery beds for Kyangyenyi HCIII, Kigarama HCIII, Mabaare, Rugarama and Kyeihara HCII's  6- Procurement of reserve Gas Cylinders for 8 immunisation Centres)
---	--	--------------------	--

# Vote: 609 Sheema District

## Workplan Outputs

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

### 5. Health

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 Kyangyenyi HCIII including ceiling provision, painting the entire structure and re -flooring and painting walls corrugated iron sheets at a cost of 19,097,000/=	0 (Not started on)	1 (1-Construction of 6 stance VIP Latrine with Urinal at the district headquarters. 2-Procurement and installation of 10,000 liter tank at Bugongi HCII. 3- Construction of a ferro cement water tank atKyeihara HCII in Kasaana. 4- Construction of 2 stance VIP Latrine at Kasaana East HCII.  5- Procurement of 5 delivery beds for Kyangyenyi HCIII, Kigarama HCIII, Mabaare, Rugarama and Kyeihara HCII's  6- Procurement of reserve Gas Cylinders for 8 immunisation Centres)
---------------------------------------	---	--------------------	--

Non Standard Outputs:	Clearing the site after rehabilitation,remove construction debris make drainage proper as instructed.	Not started on	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
	<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> 63,847	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,747
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 63,847	<b>Total</b> 0	<b>Total</b> 43,747

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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)	1194 (1194 Teachers in 133 primary schools are qualified)	1200 (in 133 schools)
No. of teachers paid salaries	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)	1194 (1194 Teachers in 133 primary schools were paid salaries)	1200 (1200 Teachers in 133 primary schools paid their salaries in Sheema district.)
Non Standard Outputs:	Primary candidates ID procured	5004 Primary candidates ID were distributed before primary living exams	Primary candidates ID procured
	Primary Exams conducted		Primary Exams conducted
	<i>Wage Rec't:</i> 8,021,083	<i>Wage Rec't:</i> 3,310,783	<i>Wage Rec't:</i> 7,078,210
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,021,083</b>	<b>Total</b>	<b>3,310,783</b>	<b>Total</b>	<b>7,078,210</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	0 (URA on P.7 mock was remitted to URA.	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)
------------------------------	--	---	--

Stationery was provided to enable smooth operation of Education work

Air time for communication was also provided

PLE Funds meant for conducting exams were transferred to schools.

P.7 IDs were Issued to all candidates within different schools.

Education meetings within the district were held.

2014 PLE mock exams were facilitated to enable smooth exercise. URA on P.7 mock was remitted to URA.

Form X were distributed to relevant schools.

Stationery was provided to enable smooth operation of Education work

Air time for communication was also provided

Validation exercise for UPE/USE/UPPET Institutions carried out.

Radio Announcements for scholarships KIU was doone

Education meetings within the district were held.

2014 PLE mock exams were facilitated to enable smooth exercise.

Form X were collected and distributed to different school)

Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock for P.7 and P.6 end year and form X distributed in all schools	District Mock for P.7 and P.6 end year and form X distributed in all schools
-----------------------	--	--	--

# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,210</b>	<i>Non Wage Rec't:</i>	34,698	<i>Non Wage Rec't:</i>	6,210
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,210</b>	<b>Total</b>	<b>34,698</b>	<b>Total</b>	<b>6,210</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49775 (in 133 primary school)	42549 (42549 pupils were enrolled in 133 primary school in Sheema District.)	49775 (in 133 primary school)
No. of student drop-outs	400 (In all the 133 schools)	243 (234 dropouts were registered in all the 133 schools)	400 (In all the 133 schools)
No. of Students passing in grade one	925 (In all 133 schools)	1095 (1095 Candidates passed in Division One)	925 (In all 133 schools)
No. of pupils sitting PLE	5224 (In all the 133 schools)	4941 (4941 Candidates sat for PLE 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	Co-curricular activities of Music, Dance, Drama carried out in some schools in the District.	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	Scouting was done up to National level.	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/=]	Sports competitions held at district and National levels	Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]
	Purchase of 1 motorcyle for Education department	UPE funds were disbursed to 133 P/Schools in Sheema District for quarter two and One.	Purchase of 1 motorcyle for Education department
	TT Immunisation for girls in education institution scaled up		TT Immunisation for girls in education institution scaled up
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>514,986</b>	<i>Non Wage Rec't:</i>	253,621
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>35,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>549,986</b>	<b>Total</b>	<b>253,621</b>
<b>Total</b>	<b>549,986</b>	<b>Total</b>	<b>544,378</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,791</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,659
<i>Domestic Dev't</i>	<b>44,133</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,133
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,924</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,792</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ( We shall complete classrooms. No new construction this F/Y.)	17 (Ryakasinga P/S Bugona P/S, Kashozi p/s, Muhito p/s, Rwentobo p/s, Kashekuro P/S, Kagongi Madarasati p/s, Buringo p/s, Latrine at Nyakambu P/S, Rukondo	0 ( We shall complete classrooms. No new construction this F/Y.)
--------------------------------------	--	--	--

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		P/S.)		
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.)	0 (Not planned for)	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>362,028</b>	<i>Domestic Dev't</i>	188,786
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>362,028</b>	<b>Total</b>	<b>188,786</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	354,308
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>354,308</b>

### 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)	704 (704 Students Sat for O'level in the 14 secondary schools)	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)	458 (402 Teaching staff and 56 Non Teaching staffpaid 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)	420 (420 Students passed O'level exams for 2014.)	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	7 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings 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 conducted	Inspections of both government and private Secondary Schools conducted.	
	18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.		18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.	
	<i>Wage Rec't:</i>	<b>3,164,435</b>	<i>Wage Rec't:</i>	1,597,094
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,164,435</b>	<b>Total</b>	<b>1,597,094</b>
			<i>Wage Rec't:</i>	3,396,336
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,396,336</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2652 (In 10 secondary schools)	9926 (9926 were enrolled secondary schools)	2652 (In 10 secondary schools)	
Non Standard Outputs:	Quatery transferred to 10 government 3 private secondary schools	USE Capitation Grant transferred to 14 government 3 private secondary schools for 3 months	Quatery transferred to 10 government 3 private secondary schools	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,631,440</b>	<i>Non Wage Rec't:</i>	812,744
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,470,456
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<i>1,631,440</i>	<i>Total</i>	<i>812,744</i>	<i>Total</i>	<i>1,470,456</i>
--	--------------	------------------	--------------	----------------	--------------	------------------

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (N/A)	0 (NA)			
No. of classrooms constructed in USE	4 (4 Class rooms constructed at Kareera Seed SS)	4 (4 Class rooms constructed at Kareera Seed SS)	0 (NA)			
Non Standard Outputs:	NA	N/A	NA			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>63,281</b>	<i>Domestic Dev't</i>	32,775	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,281</b>	<b>Total</b>	<b>32,775</b>	<b>Total</b>	<b>0</b>

##### Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	2 (2 in one Administration block constructed)	0 (Planned for next quarter)	0 (NA)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,868</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,868</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	2 (2 Roomed Laboratory block constructed at Karera Seed SS)	0 (To be done in the third quarter)	0 (NA)			
No. of science laboratories constructed	2 (Kareera Seed School in Karera N 0 parish, Kashi Sub County constructed)	0 (To be done in the third quarter)	0 (NA)			
Non Standard Outputs:	N/A	To be done in the third quarter	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>54,585</b>	<i>Domestic Dev't</i>	33,169	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,585</b>	<b>Total</b>	<b>33,169</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	331 (IN 3 tertiary insitutions)	259 (259 in 3 tertiary insitutions)	331 (IN 3 tertiary insitutions)
No. Of tertiary education Instructors paid salaries	52 (in 3 tertiary insitutions)	48 (48 Instructors paid their salaries in 3 tertiary insitutions)	52 (in 3 tertiary insitutions)

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 ParentsTeachers' Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	2 ParentsTeachers Associations [PTA] and 2 Board of Governors [BOG's] meetings attended in Government Schools	
	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Ryakasinga CHE, Bishop Mc Alister Kyogyera]	Inspections of both government [Kitagata Farm School and Karera Technical Institute] and private Tertiary Schools conducted [Private - Rweibare Farm School; Bishop Mc Alister Kyogyera]	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> <b>303,976</b>	<i>Wage Rec't:</i> 114,086	<i>Wage Rec't:</i> 267,255	
	<i>Non Wage Rec't:</i> <b>476,941</b>	<i>Non Wage Rec't:</i> 238,470	<i>Non Wage Rec't:</i> 293,240	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 780,917</b>	<b>Total 352,556</b>	<b>Total 560,495</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB	Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB for 6 months.	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	1 Stake holders meeting was attended.	P.7 Mock and P.6 end of year Exams printed and conducted
	Primary School Registers, Form-X and Identity Cards Procured	PLE Exams were coordinated and facilitated.	Primary School Registers, Form-X and Identity Cards Procured
	2 Lap top computers for Education department purchased.	6% WHT was paid.	2 Lap top computers for Education department purchased.
	1 day School census meeting conducted at the district headquarters	Lunch allowance for support staff have been paid	1 day School census meeting conducted at the district headquarters
		Stationery have been paid to enable smooth operation of the Office.	
		1 inspectors workshop was organised and attended.	
		P.7 IDs were procured and paid.	
		P.7 Mock Exams printed and conducted	
		P.6 end of year Exams printed and conducted	
		Third quarter report was prepared and submitted to MoE	
		Taxes have been paid to URA	
		1 Consultative meeting was held with the MoE	
	<i>Wage Rec't:</i> <b>74,211</b>	<i>Wage Rec't:</i> 18,553	<i>Wage Rec't:</i> 74,211

# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>7,417</b>	<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	7,417
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,627</b>	<b>Total</b>	<b>24,493</b>	<b>Total</b>	<b>81,627</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	20 (14 schools inspected in second quarter.)	6 (6 schools inspected)
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	3 (3 Tertiary schools inspected)	2 (Tertiary schools inspected)
No. of inspection reports provided to Council	4 (Inpection reports)	2 (2 Inpection report prepared and submitted to council)	4 (Inpection reports)
No. of primary schools inspected in quarter	133 (133 schools inspected)	133 (133 schools inspected.)	133 (133 schools inspected)

Monitoring learning activities were facilitated.

Monitoring and inspection for the quarter was facilitated.

Fuel for Monitoring learning achievement was provided.

1 Travel to UNEB to collect school materials was done.

P.6 End of the year Exams were supervised.)

Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	Meeting of PTA, SMC and BOGs attended in different schools	Meeting of PTA, SMC and BOGs attended
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>42,995</b>	32,593	40,066
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>42,995</b>	<b>32,593</b>	<b>40,066</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	Schools were facilitated to participate in National competetions at Kaazi in Kampala.	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	Stionery was provided to enable smooth operation.	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained
		Schools were facilitated to participate in City tyre regional competetions	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>4,500</b>	990	4,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,500</b>	<b>990</b>	<b>4,500</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 6. Education

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of SNE facilities operational	1 (Ishekye School of the Handicapped Primary School operational)	0 (Not planned for)	1 (Ishekye School of the Handicapped Primary School operational)
Non Standard Outputs:	Procurement and Supply of a 10,000 litre Rain Water Harvesting at Ishekye Primary School for handicapped in Kabwohe - Itendero Town Council	Not planned for	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>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>1</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1</b>	<b>Total</b> 0

#### 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	Not planned for in this quarter	Construction of a 20,000 litre Rain Water Harvesting Tank at Ishekye Primary School for the Handicapped in Kabwohe - Itendero Town Council
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,500</b>	<b>Total</b> 4,500

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 6 months	Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months
	Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared	Sector Work plans, progress 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. District compound was maintained and works paid their allowances.	Water and Electricity bills paid at district level for 12 months
	4 road committee meetings held	1 road committee meeting was organised at the district headquarters.	4 road committee meetings held
	211 Supervision and monitoring of road works	Office computers were maintained to enable smooth operation of the office.	211 Supervision and monitoring of road works
		The district Operator for the motor grader was paid his allowances.	
		Quarter one receipt of fund was prepared and submitted to road fund.	
		Road performance agreement was signed with the road fund	
		Quarter road fund accountability report was prepared and submitted to road fund.	
		District headquarter was faced under local revenue.	
		District compound was maintained	
		1 Consultation with URA was done	
		Fuel for office operation was provided.	

<i>Wage Rec't:</i>	<b>61,129</b>	<i>Wage Rec't:</i>	14,851	<i>Wage Rec't:</i>	61,129
<i>Non Wage Rec't:</i>	<b>15,232</b>	<i>Non Wage Rec't:</i>	14,113	<i>Non Wage Rec't:</i>	15,232
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,361</b>	<b>Total</b>	<b>28,964</b>	<b>Total</b>	<b>76,361</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
--------------------------------------	---------------------	---------------------	---------------------



# Vote: 609 Sheema District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	Money to be transferred to subcounty accounts third quarterly	Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road in all sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>62,901</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,901</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	214 (214 KM Periodically maintained within Sheema district.)	
Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)	14 (Funds were transferred to Town council accounts.)	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/=	Funds were transferred to Town council accounts. Funds were transferred to Town council accounts.	Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>315,158</b>	<i>Non Wage Rec't:</i>	181,579
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>315,158</b>	<b>Total</b>	<b>181,579</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>67,384</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>103,057</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>81,415</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>251,856</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	108 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	
Length in Km. of rural roads rehabilitated	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	108 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road was done)	214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>453,888</b>	<i>Non Wage Rec't:</i>	307,936
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>453,888</b>	<b>Total</b>	<b>307,936</b>

Function: District Engineering Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Construction of one administration Block at district HQ)	1 (The Construction of administration Block at district HQ has not yet started, However the district has started making bricks)	1 (Construction of one administration Block at district HQ)
-------------------------------------	---	---	---

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>	45,000	<i>Domestic Dev't</i>	32,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,000
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>102,006</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Operation of the District Water Office

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Staff salaries paid for 12 months	Procuring office stationery at District H/Qtrs at a cost of	Staff salaries paid for 12 months	
	Procuring office stationery at District H/Qtrs at a cost of	Office equipment like printers, photocopiers & computers maintained	Procuring office stationery at District H/Qtrs.	
	Office equipment like printers, photocopiers & computers maintained	1 supervision visit to all 12 LLGs supervised and monitored	Office equipment like printers, photocopiers & computers maintained	
	Procurement of office cleaning materials	Sensitisation of 10 communities on water and sanitation issues.	Procurement of office cleaning materials	
	welfare interms of tea provided	First quarter report for water department was prepared and submitted to Ministry of water and Enviroment.	Workshops and seminrs attended	
	Workshops and seminrs attended	1 travel to Kampala to Ministry to follow up on un funded projects.	Maintanance vehicles Motorcycles maintained	
	Maintanance vehicles Motorcycles maintained	Fuel for office operation was provided.	procurement of fuel for office operation	
	procurement of fuel for office operation	Office car was repaired to enable monitoring and supervision of projects.	External consultations made to different line ministries.	
	External consultations made to different line ministries.	Staff salaries paid for 3 months.	Sensitisation of 19communities on water and sanitation issues.	
	Sensitisation of 30 communities on water and sanitation issues	Procurement of office cleaning materials.	Carrying out 4 condination meeting for water and sanitation meeting at higher LLGsand Lower LLGs.	
		Procurement of fuel for office operation.	Advocacy Meeting for water and sanitation meeting at higher LLGsand Lower LLGs.	
		1 Sensitisation of water and sanitation issues conducted.	Verification of new water sources within the District.	
		1 Water meeting attended in Rukungiri Districtby ADWO.	Regular data updates to be conducted.	
		1 GFS louched ( louching the extesion of Shuuku GFS to Rwamunena Village in Shuuku S/C)		
		1 Water work plan was prepared and submitted to Kampala.		
		Fourth Quarter report was prepared and submitted to kampala ( Ministry of water and environment)		
		Office equipment like printers, photocopiers & computers maintained		
	<i>Wage Rec't:</i> 27,333	<i>Wage Rec't:</i> 14,249	<i>Wage Rec't:</i> 27,333	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 8,424	<i>Non Wage Rec't:</i> 5,000	

# Vote: 609 Sheema District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>31,388</b>	<i>Domestic Dev't</i>	3,894	<i>Domestic Dev't</i>	25,689
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,721</b>	<b>Total</b>	<b>26,568</b>	<b>Total</b>	<b>58,022</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; 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.)	61 (50 water point sources tested for quality in all the 9 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]. Kashozi S/C [5], Rugarama S/C [5])	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 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)	14 (14 Supervision visits made during and after construction of point water sources in all 12 LLGs of Sheema District  Water sources were verified to enable proper construction.  24 Supervision of Government projects conducted.  Data up date on functionality of water facilities was done.  Fuel to enable monitoring was provided.)	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; 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.)	61 (61 water point sources tested for quality in all the 12 sub counties and Town councils of Sheema District LLGs)	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)	1 (District Water and Sanitation Coordination Meetings held at District H/Qtr)	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)	1 (Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtr)	4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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.	1 Inter sub County meetings held in all 12 LLGs. 2 Planning and advocacy meetings held at district level. 2 Planning and advocacy meetings held at Sub County level. 4 Inter Sub County meetings of Sub County Extention Staff held at the District H/Qtrs . Fuel provided to conducted advocacy meeting at sub county levels.	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 Extention Staff held at the District H/Qtrs .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,978	<i>Domestic Dev't</i> 17,744	<i>Domestic Dev't</i> 14,881	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,978	<b>Total</b> 17,744	<b>Total</b> 14,881	

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

No. of water points rehabilitated	6 (Rehabilitation of 6 Shallow wells Kasaana Sub County)	0 (Not planned for this quarter)	2 (Motor vehicle & motor cycle)
% of rural water point sources functional (Gravity Flow Scheme)	87 (87 % of the GFS in Sheema District functional)	92 (92 % of the GFS in Sheema District are functional)	87 (87 % of the GFS in Sheema District functional)
% of rural water point sources functional (Shallow Wells )	80 (Rehabilitation of point water sources not planned for in 2011/12)	85 (85 percent of shallow wells are functional)	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, Kyangyenyi, Kigarama and Masheruka trained)	0 (Not planned for)	8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)
Non Standard Outputs:	Operation and maintenance of the motor vehicle & motor cycle out at the District H/Qtrs Fuel and Lubricants provided for at District H/Qtrs	Water environment impact assessment study was done. Fuel and Lubricants provided to enable the activity take place. Water Sources, their functionality and coverage regularly updated at District H/Qtrs & in LLGs.	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. Conducting Post construction support to water user committees on constructed water facilities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,114	<i>Domestic Dev't</i> 4,118	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,114	<b>Total</b> 4,118	<b>Total</b> 6,000

### Output: Promotion of Sanitation and Hygiene

# Vote: 609 Sheema District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM	Sensitisation of beneficiary communities on awareness conducted.	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/=	Post construction support to DWUCS was done	Collecting samples from point water sources for testing.	
	International water day celebrated.	Establishment of water user committees was done at water points.	International water day celebrated.	
	Baseline survey for sanitation conducted	Training of water user committees was conducted in Rukondo Parish in Kasaana S/C and Kitagata S/C.	Baseline survey for sanitation conducted	
	Post construction support to DWUCS	Verification of public and private water taps for Rukondo GFS was done.	Post construction support to DWUCS	
	Training private sector ( hand pump mechanics.	Post construction support of water user committees was done.	Training private sector ( hand pump mechanics.	
	Training water user committees	Fuel to enable office operation was provided.	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> 13,492	<i>Domestic Dev't</i> 13,669	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,533	<b>Total</b> 13,492	<b>Total</b> 13,669	

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,907	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,907
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,907</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,907</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Water Office Vehicle Procured
			Maintenance of Motor Vehicle and motor Cycle.
			Motor Vehicle Operationalised
			Motor Vehicle tyres purchased
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,236
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,236</b>

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

Non Standard Outputs:	1 Laptop Computer procured at District through the contracting	Maintenance of IT equipments was done ( one photo copier was repaired)	Procurement of Office Catridge
	2 Modems procured and its air time		Data time for modem to be procured
	Maintenance of IT equipments	1 Drum was replaced for the photo copier.	Maintenance of IT equipments

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,882</b>	<i>Domestic Dev't</i>	2,166	<i>Domestic Dev't</i>	2,988
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,882</b>	<b>Total</b>	<b>2,166</b>	<b>Total</b>	<b>2,988</b>

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

Non Standard Outputs:	Procurement of cup board for water office at shs. 350,000/=	Not done due to limited funds	N/A
	procurement of 2 office chairs at 150,000/= each.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>650</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of 30 Domestic Rain Water Harvesting	These funds were re located to other projects basing on the circular from the ministry.	Construction of 2 Domestic Rain Water Harvesting of 20,000
	payment of rentention for 6 Domestic Rain water harvesting tnks for the previous FY.		payment of rentention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,870</b>	<i>Domestic Dev't</i>	68,244	<i>Domestic Dev't</i>	13,524
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,870</b>	<b>Total</b>	<b>68,244</b>	<b>Total</b>	<b>13,524</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (12 Shallow wells constructed in Kagango, Kasaana, Kitagata,)	7 (Baseline Surveys of Shallow wells done)	5 (5 Shallow wells constructed in Kagango, Kasaana, Kitagata and Kigarama sub counties)
Non Standard Outputs:	6 Shallow wells rehabilitated of Kasaana and Bugongi T/C	Selected water source potentials for construction of Shallow wells verified	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashi Sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>66,709</b>	<i>Domestic Dev't</i>	50,439	<i>Domestic Dev't</i>	44,371

# Vote: 609 Sheema District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>66,709</b>	<i>Total</i>	<b>50,439</b>	<i>Total</i>	<b>44,371</b>

#### 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) 4 (4 GFS were constructed. Kiyanga 1 (Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.)

Extension and expansion of Masyoro GFS in Kyangyenye and Kigarama

Metering of existing GFS Facilities in Masheruka and Shuuku sub counties)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not planned for) 0 (Not planned for in this quarter) 0 (Not planned for)

Non Standard Outputs: Design of Kanyabatwe and Nyaruhanga GFS Not planned for in this quarter Design of Bwiina in Kyangyenye sub county and Nyakahanga in Nyakashoga Parish in Rugarama Sub county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>201,006</b>	<i>Domestic Dev't</i>	148,810	<i>Domestic Dev't</i>	78,772
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>201,006</b>	<i>Total</i>	<b>148,810</b>	<i>Total</i>	<b>78,772</b>

### 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Staff salaries paid at District level through their bank accounts for 12 months	Five staff have been paid thier three months salary through thier respective bank account.	Staff salaries paid at District level through their bank accounts for 12 months	
	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	One activity report for the second quarter and accountability was prepared and submitted to respective offices.	1 Sector Plans, 4 Activity Reports, accountabilities prepared and Submitted	
	Natural resources standing committee meetings attended	One quarterly workplan and report presented to the standing committee.	Natural resources standing committee meetings attended	
	3 Sector staff appraisal forms filled at District H/Qtrs	One staff paid lunch allowance for two months.	5 Sector staff appraisal forms filled at District H/Qtrs	
	Office facilities, equipment and computers maintained at District level		Office facilities, equipment and computers maintained at District level	
	4 Consultation meetings with line Ministries and other agencies carried out		4 Consultation meetings with line Ministries and other agencies carried out	
	1 District State of the Environment Report Prepared		1 District State of the Environment Report Prepared	
	Payment of staff well fare.		Payment of staff well fare.	
	Stationery for office operation provided		Stationery for office operation provided	
	<i>Wage Rec't:</i> <b>47,349</b>	<i>Wage Rec't:</i> 25,156	<i>Wage Rec't:</i> 47,349	
	<i>Non Wage Rec't:</i> <b>5,236</b>	<i>Non Wage Rec't:</i> 1,832	<i>Non Wage Rec't:</i> 5,236	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>52,585</b>	<b>Total</b> <b>26,988</b>	<b>Total</b> <b>52,585</b>	

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Data not yet collected)	35 (35 people comprised of men and women participated in planting trees.)	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)	1500 (0.5 Ha of trees planted at the District H/Qtrs. A total of 500 Grevillea tree seedlings were availed to be planted around the district.)	1000 (1,000 trees and fruits planted in schools for improved environmental management)
	20 EIAs/EA reviewed by the end of June 2015		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	Four reports concerning inspection and supervision of Kabwohe and Kooga forests were produced.	12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema
	4 Activity reports and accountabilities prepared and submitted		4 Activity reports and accountabilities prepared and submitted

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	525	Non Wage Rec't:	147	Non Wage Rec't:	525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>525</b>	<b>Total</b>	<b>147</b>	<b>Total</b>	<b>525</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	3 (Three (3) people in the sub counties of Kashozi, Kigarama and Kagango were trained in best forestry management practices. As a result, a total of 27,000 tree seedlings were planted.)	0 (Not planned)
No. of Agro forestry Demonstrations	1 (1 capacity of tree farmers built ( providing forestry extension services to tree farmers).)	1 (Ten tree farmers in Kagango, Kitagata, Kasaana and Kyangenyi sub counites were visited for capacity building and were advised on proper tree growing practices.)	1 (1 capacity of tree farmers built ( providing forestry extension services to tree farmers).)
Non Standard Outputs:	Not done due to limited resources.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	304	Non Wage Rec't:	0	Non Wage Rec't:	304
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>304</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>304</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District	2 (One monitoring and compliance inspection was conducted in all LLGs as and the report are in place.)	12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District
Non Standard Outputs:	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	Reports were written on Kooga and Kabwohe forests	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	209	Non Wage Rec't:	0	Non Wage Rec't:	209
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>209</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>209</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	6 (a sigificant performance was registred due to demand for imformation. A total of 6 wetlands systems were inspected and monitored for encroachment. One performance report was submitted to the ministry of water	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 ( quaeterly and annual performance report	Coordination with wetland management department as per guidelines on ENR ( quaeterly and annual performance report	Coordination with wetland management department as per guidelines on ENR ( quaeterly and annual performance report

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

submitted to the wetland management department.)	and environment.)	submitted to the wetland management department.)
Non Standard Outputs: 4 Awareness on conservation of Wetlands and River Banks conducted	One Local Environment Committee was visited for advise.	4 Awareness on conservation of Wetlands and River Banks conducted

9 sub county level environmental focal persons mentored in environmental mainstreaming.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,564	<i>Non Wage Rec't:</i>	854	<i>Non Wage Rec't:</i>	2,564
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,564</b>	<b>Total</b>	<b>854</b>	<b>Total</b>	<b>2,564</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of Wetland Action Plans and regulations developed	12 (Restoration of degraded section of wetland conducted in all 12 LLGs ( conducting regular inspections/ monitoring of degradation and serving notice)	23 (23 draft wetlands action plans have been prepared)	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 utilisation promoted in all the 12 LLGs	12 Wetlands sustainable resource utilisation promoted in all the 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>	1,245	<i>Non Wage Rec't:</i>	638	<i>Non Wage Rec't:</i>	1,245
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,245</b>	<b>Total</b>	<b>638</b>	<b>Total</b>	<b>1,245</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	0 (Activity rolled over to next quarter.)	60 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)		
Non Standard Outputs: 12 LLGs staff trained on preparation of Environmental Action Plans at District level	Activity rolled over to next quarter.	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>	1,000	<i>Non Wage Rec't:</i>	211	<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>211</b>	<b>Total</b>	<b>1,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 12 LLGs and district headquarters))	1 (Four wetlands systems were as per monitored)	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))
---	---	---	---

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	One awareness meeting was conducted in Kabwohe wetland. Three eviction notices were served. Two environmental audits were conducted at the stone quarry and camp for DOTT services.	4 Awareness conservation Meetings on wetlands and River banks under taken in selected LLGs	
	12 Environmental audits conducted in all the 12 LLGs		12 Environmental audits conducted in all the 12 LLGs	
	Encroachers in wetlands Sections Evicted in selected LLGs	Encroachers in wetlands Sections Evicted in selected LLGs	Encroachers in wetlands Sections Evicted in selected LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,043	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 2,043	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,043	<b>Total</b> 380	<b>Total</b> 2,043	

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

No. of new land disputes settled within FY	12 (12 Land disputes in 12 LLGs settled in a year at district.)	0 (Not done due to limited resources)	20 (20 Land disputes in 12 LLGs settled in a year at district.)
Non Standard Outputs:	Kitagata Hot spring site plan produced.	Not done due to limited resources	Kitagata Hot spring site plan produced.
	Ground truthing surveys conducted.		Ground truthing surveys conducted.
	Drawing of draft site plan to be subjected for technical consultations		Drawing of draft site plan to be subjected for technical consultations
	4 blue prints produced		4 blue prints produced
	4 copies of the Kitagata site plan produced.		4 copies of the Kitagata site plan produced.
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.		Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.
	Physical planning act implemented.		Physical planning act implemented.
	Kabwohe Local forestry reserve land Surveyed		Kabwohe Local forestry reserve land Surveyed
	Acquiring of Kabwohe Local forestry land Title.		Acquiring of Kabwohe Local forestry land Title.
	Acquiring land title for Kemicera Government Land .		Shuuku HCIV land surveyed and title acquired
	Shuuku HCIV land surveyed and title acquired		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 609 Sheema District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>18,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>7,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,386</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,386
<i>Non Wage Rec't:</i>	<b>21,662</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,662
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>40,048</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>40,048</b>

### 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

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Staff Salaries paid at District level through their bank accounts for 12 months	Staff Salaries paid at District level through their bank accounts	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	Stakeholders oriented on HIV/AIDS Strategic Plan 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 9 sub counties	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 8 sub counties	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties
	Monitoring and Evaluation of government programmes undertaken in 12 LLGs	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.	Field staff facilitated to mobilise communities for government programmes in communities, parishes and in 9 sub counties	15 Staff appraised, counselled and mentored at district and LLG level.
		Monitoring and Evaluation of government programmes undertaken in 12 LLGs	
		One Staff from interdiction counselled and placed at District CBS office for mentoring.	

<i>Wage Rec't:</i>	<b>97,556</b>	<i>Wage Rec't:</i>	41,793	<i>Wage Rec't:</i>	97,556
<i>Non Wage Rec't:</i>	<b>16,208</b>	<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i>	16,208
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,764</b>	<b>Total</b>	<b>45,858</b>	<b>Total</b>	<b>113,764</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District	11 (11 Children traced & resettled in identified communities of Sheema District	10 (10 Children traced and resettled in identified communities of Sheema District
	89 Social welfare cases handled to conclusion	26 Social welfare cases handled to conclusion at district and LLG levels	89 Social welfare cases handled to conclusion
	24 cases followed up 50 Ovc supported with materials	27 stakeholders sensitised on child rights	24 cases followed up 50 Ovc supported with materials
	OVC support teams facilitated to offer counseling and handling Ovc related cases	5 Court sessions attended in the Family & Children Courts [FCC] in Bushenyi District)	OVC support teams facilitated to offer counseling and handling Ovc related cases

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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	10 Social inquiries made in communities from 12 LLGs	Creating comprehensive community response to OVCS, widows and elderly in the 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> 1,839	<i>Non Wage Rec't:</i> 561	<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> 0	<i>Donor Dev't</i> 25,000	
	<b>Total</b> 26,839	<b>Total</b> 561	<b>Total</b> 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 12 LLGs	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	
	Disability programmes supervised and monitored quarterly	Sub County /TC leaders trained on disability issues at District H/Qtrs.	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.	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, KITC, Kigarama, Kyangyenyi , Masheruka	PWDs Projects monitored in 12 LLGs of Kashozi, Kitagata, Kasaana, Shuuku, Kagango, Kigarama, Kyangyenyi, Bugongi TC, Kibingo TC & KITC , Rugarama and Masheruka.	
		28 PWDs in communities assessed on disability in 7 LLGs of Kigarama, Masheruka, Shuuku, Rugarama, Bugongi T/C, Kasaana and 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> 13,700	<i>Non Wage Rec't:</i> 7,061	<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	
	<b>Total</b> 13,700	<b>Total</b> 7,061	<b>Total</b> 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)	12 (Community Development workers within the entire Sheema District trained in different cross cutting issues)	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)	
---	---	--	---	--

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	LLG staff oriented, mentored and facilitated to implement government programmes by District staff.	11 LLG staff oriented, mentored and facilitated to implement government programmes by District staff.
	55 Communities mobilized for implementation of government programmes and projects.	Communities mobilized for implementation of government programmes and projects.	55 Communities mobilized for implementation of government programmes and projects.
	24 Youth Value addition projects supported in 12 Lower Local Governments		24 Youth Value addition projects supported in 12 Lower Local Governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,971	<i>Non Wage Rec't:</i> 553	<i>Non Wage Rec't:</i> 3,971
	<i>Domestic Dev't</i> 219,992	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 219,992
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 223,963	<b>Total</b> 553	<b>Total</b> 223,963

#### Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)	85 (85 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
	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	85 FAL Instructors trained at selected venue.	11 Adult Literacy centres created
	Testing and graduating 240 FAL learners	601 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	
		One FAL review meeting conducted in the 12 LLGs of Bugongi, Kasaana, Kitagata, Kagango, Shuuku, Kigarama, Kyangyenyi, Rugarama, Kashozi S/C and KITC, Sheema TC & Bugongi TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,572	<i>Non Wage Rec't:</i> 6,540	<i>Non Wage Rec't:</i> 11,572



# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,572</b>	<b>Total</b>	<b>6,540</b>	<b>Total</b>	<b>11,572</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	Gender issues mainstreamed in Development plans at district & in 12 LLGs	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	44 Men & Women leaders from 12 LLGs sensitised on Gender issues	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs
	Mobilising men and women to participate in sustainable development programmes.	Political and CBO leaders trained in gender awareness and mainstreaming.	Mobilising men and women to participate in sustainable development programmes.
	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.	Men and women groups trained on IGAs at District & in 12 LGs	Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,500</b>

#### 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)	62 (62 Children cases [abandoned & juvenile] handled and settled in their communities, these cases were in Kabwohe Itendero T/C and Shuuku S/C.)	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	Not done due to limited funds	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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,122</b>	<i>Non Wage Rec't:</i> 3,880	<i>Non Wage Rec't:</i> 2,122
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,122</b>	<b>Total</b> <b>3,880</b>	<b>Total</b> <b>2,122</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	24 (12 Youth Councils from 12 LLGs and one at District level provided technical support)	12 (12 Youth Councils provided technical support at District & in 12 LLs)
---------------------------------	---	--	---

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	Youth Councils mobilised and sensitised on life skills & leadership skills at selected venues.	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	
	11 Youth Projects monitored and supervised	Youth Projects monitored and supervised	11 Youth Projects monitored and supervised	
	One National Youth Day Celebrated		One National Youth Day Celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,220	<i>Non Wage Rec't:</i> 2,094	<i>Non Wage Rec't:</i> 4,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,220	<b>Total</b> 2,094	<b>Total</b> 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 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.	4 (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)	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.		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.		PWDS groups assessed and organised to access Special Grant in 12 LLGs.	
	Psychosocial support provided to households and disability institutions.		Psychosocial support provided to households and disability institutions.	
	1 Laptop computers Purchase for CBS department.)		1 Laptop computers Purchase for CBS department.)	
Non Standard Outputs:	4 PWDS council meetings held	50 maginalised PWDS mobilised and sensitised on project	4 PWDS council meetings held	
	4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills	formulation and implementation monitoring skills	4 trainings and backstopping PWDS on investing, loans, payment, savings and group management skills	
	14 monitoring visits carried out on performance of PWDS groups		14 monitoring visits carried out on performance of PWDS groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,037	<i>Non Wage Rec't:</i> 9,599	<i>Non Wage Rec't:</i> 22,037	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,037	<b>Total</b> 9,599	<b>Total</b> 22,037	

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

#### 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 celebrations.	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> 839	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 839
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 839	<b>Total</b> 0	<b>Total</b> 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,234	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,234
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,234	<b>Total</b> 0	<b>Total</b> 1,234

#### Output: Labour dispute settlement

Non Standard Outputs:	47 Disputes inspected, resettled to conclusion and referred. Registered workplaces Handling labour disputes in workplaces.	7 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> 766	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 766
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 766	<b>Total</b> 0	<b>Total</b> 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)	13 (13 Women Councils supported at District and in 12 LLGs of Sheema District)	12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)
---------------------------------	--	--	--

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	1 Women council meeting conducted	4 Women council meetings conducted at District H/Qtrs	
	5 Women Council leaders at District facilitated to monitor women group projects	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, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	Women councils mobilised and sensitised	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C, Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	
	Mobilising women to participate in international women's day celebrations on 8th March 2014		Mobilising women to participate in international women's day celebrations on 8th March 2014	
	Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation		Capacity of women council leaders built on responsive planning, gender budgeting, implementation, monitoring and evaluation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,722	<i>Non Wage Rec't:</i> 2,101	<i>Non Wage Rec't:</i> 7,722	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,722	<b>Total</b> 2,101	<b>Total</b> 7,722	

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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		Empowering 61 Parishes to participate in Community Driven Development Programmes
	61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding		61 Community Groups assessed for their readiness to access CCD Grant & NAADS funding
	Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku sub county		Communities Mobilised and sensitised on CDD programme implementation at district & in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Masheruka, Kashozi, Rugarama and Shuuku sub county
	20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku		20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenyi, Kashozi, Rugarama Masheruka and Shuuku
	20 CCD group projects supported with CDD Grant in the 12 LLGs		20 CCD group projects supported with CDD Grant in the 12 LLGs
	CCD groups and projects monitored in the 12 LLGs		CCD groups and projects monitored in the 12 LLGs
	Monitoring, supervising, and evaluation of CDD activities in 12 LLGs		Monitoring, supervising, and evaluation of CDD activities in 12 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,932	<i>Domestic Dev't</i> 14,501	<i>Domestic Dev't</i> 42,061
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,932	<b>Total</b> 14,501	<b>Total</b> 42,061

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 106,178	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 106,178
	<i>Non Wage Rec't:</i> 33,249	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 33,249
	<i>Domestic Dev't</i> 1,022	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,022
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 140,449	<b>Total</b> 0	<b>Total</b> 140,449

# Vote: 609 Sheema District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

#### Output: Management of the District Planning Office

Non Standard Outputs:

Staff Salaries paid monthly for 12 months in a year through their bank accounts	Administrative functions coordinated at District H/Qtrs	Staff Salaries paid monthly for 12 months in a year through their bank accounts
District Planning Unit Administrative functions coordinated at District H/Qtrs	6 DTTC Meetings held and minutes prepared at District H/Qtrs	District Planning Unit Administrative functions coordinated at District H/Qtrs
12 DTTC Meetings held and minutes prepared at District H/Qtrs	Workshops and Seminars attended	12 DTTC Meetings held and minutes prepared at District H/Qtrs
Staff welfare in terms of teas & lunch allowance provided	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs.	Staff welfare in terms of teas & lunch allowance provided
Workshops and Seminars attended	Fuel for Office operation was provided for quarter one and quarter two	Workshops and Seminars attended
Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs	Office equipment and facilities maintained at District H/Qtrs	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs
Maintaining office equipment and facilities at District H/Qtrs	Staff Salaries paid for 6 months through their bank accounts	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= .		

<i>Wage Rec't:</i>	<b>43,155</b>	<i>Wage Rec't:</i>	12,637	<i>Wage Rec't:</i>	43,155
<i>Non Wage Rec't:</i>	<b>7,797</b>	<i>Non Wage Rec't:</i>	4,230	<i>Non Wage Rec't:</i>	7,797
<i>Domestic Dev't</i>	<b>16,762</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,262

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>67,714</b>	<i>Total</i>	<b>16,867</b>	<i>Total</i>	<b>67,214</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	2 (2 Council meetings 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 DTTPC meetings held at the District H/Qtrs)	6 (Six DTTPC meetings held at District Headquarters, Minutes prepared and filed)	12 (12 DTTPC meetings held at the District H/Qtrs)
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer out of the eligible 5])	2 (DPU staffed with 2 qualified staff [that is the District Planner and District Population Officer] out of the eligible 5)	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer (Ag Senior Planner) out of the eligible 5])
Non Standard Outputs:	District Development Plan for 2015/16- 2019/20 prepared and submitted to District council for approval	Quarter four OBT progress report prepared and submitted to the MFPEP Local Government Budget Consultative Workshops for FY 2015/2016 attended at selected Regional Centres [Magherita Hotel, Kasese]	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	Annual Work Plan for FY 2014/2015 finalised and resubmitted to council;	Annual Work Plan for 2015/2016 prepared and submitted to council for approval
	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPEP	Annual Work Plan for FY 2014/2015 finalised and resubmitted to council;	Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPEP
	4 Quarterly OBT Progress reports and one Performance contract for FY 2014/2015 and for 2015/2016 prepared & submitted to MFPEP	Annual Report 2014-2015 FY prepared and submitted to CAO	4 Quarterly OBT Progress reports and one Performance contract for FY 2015/2016 prepared & submitted to MFPEP
	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated	1 Support Supervision for LGMSD projects and preparation of BOQs coordinated	Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	1,295	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>4,266</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,266
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,766</b>	<i>Total</i>	<b>1,295</b>	<i>Total</i>	<b>9,766</b>

#### Output: Statistical data collection

Non Standard Outputs:	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]	To be done in the third quarter	One Statistical Abstract for 2015 prepared and submitted to Uganda Bureau of Statistics [UBOS]			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,501</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,501</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,500</b>

#### Output: Demographic data collection

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Information for preparation of the District profile collected from all LLGs, analysed & profile prepared at District H/Qtrs	Information for preparation of the District Population Action Plan collected from all LLGs, analysed and the action plan prepared	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	Birth and Death registration activities conducted within the district at subcounty level. 2014, August Census activities coordinated at the district and sub county levels and the report was prepared and submitted to UBOS and provisional results released.	LLG staff trained on dissemination of population policies and other national planning guidelines
	12 LLGs trained on preparation of their Population Action Plan.		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
	Birth and Death registration activities conducted within the district at subcounty level	Birth and Death registration activities conducted within the district and at subcounty 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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,432	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 17,365	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,365
	<b>Total</b> 19,865	<b>Total</b> 2,432	<b>Total</b> 19,865

#### Output: Project Formulation

Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects coordinated at District & LLG level	Support supervision for LGMSD projects coordinated at District & LLG level
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG
	<i>Wage Rec't:</i> 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> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,445	<b>Total</b> 0	<b>Total</b> 2,445

#### Output: Development Planning



# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, BITC, Kibingo TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	Parish Chiefs trained on Development Plan preparation  Technical guidance to LLG staff in participatory planning, M&E and data collection provided.	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema 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, Kyangyenyi, 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 Kashozi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C and Rugarama 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,174</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,174
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,342	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,174</b>	<b>Total</b>	<b>4,342</b>	<b>Total</b>	<b>4,174</b>

#### Output: Management Information Systems

Non Standard Outputs:	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	To be done in third quarter due to limited funds	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans		12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plans

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

# Vote: 609 Sheema District

## Workplan Outputs

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

### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	Final Performance contract Form B was prepared and Submitted to the MFPED	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		The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,854	<i>Non Wage Rec't:</i> 2,285	<i>Non Wage Rec't:</i> 7,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,854	<b>Total</b> 2,285	<b>Total</b> 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	2 PAF Monitoring and evaluation conducted in all 12 LLGs for the first quarter.	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	LGMSD projects monitored & Evaluated in all the 12 LLGs of Bugongi, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	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> 10,110	<i>Non Wage Rec't:</i> 13,632
	<i>Domestic Dev't</i> 5,415	<i>Domestic Dev't</i> 6,390	<i>Domestic Dev't</i> 5,416
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,047	<b>Total</b> 16,499	<b>Total</b> 19,048

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 63,708	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,522
	<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> 137,506	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 214,227
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 201,214	<b>Total</b> 0	<b>Total</b> 244,750

#### 3. Capital Purchases

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

# Vote: 609 Sheema District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		N/A	3 Executive chairs for planning Unit Procured.	
			Fuel for office operations provided	
			Procuring 1 Lap Top Computer for Planning Unit.	
			Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.	
			1 Scanner procured for planning unit.	
	<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>	6,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,812</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	Salaries for 1 staff paid for 6 months	Staff salaries paid for 12 months	
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	Break tea for internal audit Office for the month of December was provided.	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 stationery was procured to enable smooth operation of the Office.	One time Support to Professional Training of Internal Auditors under taken at the Institute of Certified Public Accountants	
	Procuring two lap top computers	Air time was also provided to enable smooth operation of the Office	Procuring one lap top computers	
	Procuring refreshment processing equipment- (Kettle)	Coomputers were serviced to enale quick services within the office.	Procurement of Digital Camera for Internal Audit Office Shs.600,000/=	
		A 4 GB Flash disk was purchased	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=	
			Office Motocycle maintained	
	<i>Wage Rec't:</i>	<b>29,000</b>	<i>Wage Rec't:</i>	29,000
			<i>Wage Rec't:</i>	4,792

# Vote: 609 Sheema District

## Workplan Outputs

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

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>4,594</b>	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	4,594
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,594</b>	<b>Total</b>	<b>5,782</b>	<b>Total</b>	<b>33,594</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly) 9 sub counties audited quarterly,	12 (12 departments audited) 9 Sub counties audited quarterly,	12 (12 departments audited quarterly) 9 Sub counties audited quarterly, Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis. 133 primary Schools Audited 14 Secondary schools Audited 2 Tertiary Schools Audited All Health Centres Audited including Kitagata Hospital. 214KM of Community access roads audited to ensue value for money. Water point project within Sheema District audited. 4 Special audit investigations carried out.)
-----------------------------------	--	--	---

Date of submitting Quaterly Internal Audit Reports

31/10/2014 (To ministry of finance) 30/11/2014 (To ministry of finance) 31/10/2014 (To ministry of finance)

# Vote: 609 Sheema District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	9 LLGs & 3 T/Cs audited and reports made	9 LLGs audited and reports made	9 LLGs & 3 T/Cs audited and reports made
	133 Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out	5 UPE Schools of Muzira P/S, Nyakatooma P/S, Ryakasinga, and Nyamabaare P/S, and Kanengyere p/s Were audited.	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	5 secondary schools were audited of Sacred Heart SS, Ryakasinga CHE, Rweibare SS, St Charles Lwanga Kashekuro, Kitagata Farm School.	4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools & health units
	15 USE schools Audited	Quarter one Internal audit report for the FY 2014/15 was prepared and submitted to the MoLG and OAG Mbarara.	15 USE schools Audited
	124 km of feeder roads Audited		124 km of feeder roads Audited
	Implemented district projects audited	1 LOGIAA annual General meeting was attended at Corner Stone hotel in Fort portal.	Implemented district projects audited
	witnessing handover of transferred district staff	Witnessing handover of transferred district staff ( Sub accountant) and Audit of their respective stations/ books of accounts.	witnessing handover of transferred district staff
		1 Follow up district PAC Recommendations with CAO and Clerk to Council within sub counties, Primary schools, Secondary Schools and Health Centres.	
		1 Special investigations conducted in Kasaana Sub county Htrs over mismanagement of Local revenue.	
		4 UPE Schools of Ryegiri P/S, Rwendahi P/S, Bugongi Central, and Nyakabirizi Parents. Were audited.	
		4 secondary schools were audited of Nganwa High, Masheruka Girls, Butsibo and Kitagata SS.	
		Quarter four Internal audit report for the FY 2013/14 was prepared and submitted to the MoLG	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,729</b>	<i>Non Wage Rec't:</i>	7,786	<i>Non Wage Rec't:</i>	14,729
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,729</b>	<b>Total</b>	<b>7,786</b>	<b>Total</b>	<b>14,729</b>

2. Lower Level Services

# Vote: 609 Sheema District

## Workplan Outputs

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

### 11. Internal Audit

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>33,310</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	33,310
<i>Non Wage Rec't:</i>	<b>8,817</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,817
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,127</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,127</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,319,070</b>	<i>Wage Rec't:</i>	6,480,009	<i>Wage Rec't:</i>	14,444,527
<i>Non Wage Rec't:</i>	<b>5,393,431</b>	<i>Non Wage Rec't:</i>	2,364,318	<i>Non Wage Rec't:</i>	6,142,491
<i>Domestic Dev't</i>	<b>2,214,331</b>	<i>Domestic Dev't</i>	670,047	<i>Domestic Dev't</i>	2,856,697
<i>Donor Dev't</i>	<b>202,247</b>	<i>Donor Dev't</i>	95,646	<i>Donor Dev't</i>	144,025
<b>Total</b>	<b>23,129,079</b>	<b>Total</b>	<b>9,610,019</b>	<b>Total</b>	<b>23,587,740</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### *1a. Administration*

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

<i>General Staff Salaries</i>	150,345
<i>Allowances</i>	800
<i>Workshops and Seminars</i>	2,000
<i>Hire of Venue (chairs, projector, etc)</i>	600
<i>Computer supplies and Information Technology (IT)</i>	1,500
<i>Welfare and Entertainment</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	1,000
<i>Telecommunications</i>	3,600
<i>Travel inland</i>	32,411
<i>Fuel, Lubricants and Oils</i>	22,779
<i>Maintenance - Civil</i>	3,600

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### *1a. Administration*

Non Standard Outputs:	<p>Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.( Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.</p> <p>Financial Management( ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuriing that Financial resources released to LG are absorbed.</p> <p>Staff perfomance evaluated both at district head quarters and lower local governments. Staff performance appraisal carried ou Newly recruited staff oriented and inducted</p> <p>Disciplinary action of LG staff carried out. Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns maintained.</p> <p>District council guided at the district head head quarters</p> <p>Perfomance consultations made by the office of Chief Administrative officer in and out side the district</p> <p>Security maintained with in the district</p> <p>National events celebrated both with in the district and at national level</p> <p>Offices maintained at district head quarters</p>
-----------------------	---

<i>Wage Rec't:</i>	150,345
<i>Non Wage Rec't:</i>	71,790
<i>Domestic Dev't</i>	0



# Vote: 609 Sheema District

## Workplan Details

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

### 1a. Administration

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>222,135</b>
<b>Output: Human Resource Management</b>			
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>	1,502
		<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>	17,019
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,019</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Institutional trainings carried out in various institutions.	<i>Workshops and Seminars</i>	14,166
		<i>Staff Training</i>	9,800
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	23,966
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,966</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% 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])	<i>Printing, Stationery, Photocopying and Binding</i>	45
Non Standard Outputs:	District policies, systems, procedures for service delivery initiated, formulated and approved.  Planning and coordination meetings held Administrative costs incurred.  Periodic Reports submitted. Workplans studied endorsed and submitted.  Workshops, seminar attended.	<i>Travel inland</i>	1,602
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,647</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Information dissemination and accountability enhanced at the district and LLGs	<i>Allowances</i>	459
		<i>Books, Periodicals &amp; Newspapers</i>	1,192
	Publicity done in the district	<i>Printing, Stationery, Photocopying and Binding</i>	456
		<i>Small Office Equipment</i>	80
		<i>Telecommunications</i>	250
		<i>Travel inland</i>	1,659
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,096
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,096</b>
<b>Output: Office Support services</b>			
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	800
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	9,266

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>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</p> <p>Daily office operations done at district head quarters,</p> <p>Coordination with the holders done both with in the district and outside</p> <p>Office management coordinated.</p> <p>Banana Plantation maintenance at the district headquarters.</p> <p>Office computer maintained at the district headquarters</p>	12,800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,166
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 32,166
<b>Output: Records Management</b>		
Non Standard Outputs:	<p>Registry improved by purchase of two filing cabinets, file folders, routing slips and daily use office equipment</p> <p>Staff records updated and kept at District H/Qtrs.</p>	410
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 410
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 410
<b>Output: Information collection and management</b>		
Non Standard Outputs:	<p>Publication of Key District functions covered. <i>Advertising and Public Relations</i> 800</p> <p>Information and communication among district staff enhanced at district headquarters and lower local governments. <i>Computer supplies and Information Technology (IT)</i> 400</p> <p>Preparation of press release covered. <i>Printing, Stationery, Photocopying and Binding</i> 400</p> <p>Mandatory publication made. <i>Travel inland</i> 1,020</p> <p>Documentary videos prepared and stored. <i>Fuel, Lubricants and Oils</i> 864</p> <p>Installation internet Hot spot at the district .</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,484
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 1a. Administration

**Total 3,484**

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (N/A)	<i>Transport equipment</i>	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
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,000</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	150,345
		<i>Non Wage Rec't:</i>	130,612
		<i>Domestic Dev't</i>	57,966
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>338,923</b>

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

<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
<b>Total</b>	<b>139,057</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No hotels in the district)	<i>Computer supplies and Information Technology (IT)</i>	1,270
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	507

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>2. Finance</b>		
Value of LG service tax collection	294000000 (Local revenue collected in all LLGs)	8,451
	Travel inland	8,451
	Fuel, Lubricants and Oils	5,800
	Mobilising donor funds	
	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	238900000 (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
		<b>Total 18,328</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2013 (District HQ)	Allowances	675
Date of Approval of the Annual Workplan to the Council	30/8/2014 (Budget estimates prepared and distributed to departments)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Budget conference organised	Travel inland	6,068
	District Annual planning and budgeting effectively coordinated)		
	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
			<b>Total 7,743</b>

### Output: LG Expenditure management Services

Allowances	1,000
Welfare and Entertainment	1,011
Printing, Stationery, Photocopying and Binding	1,000

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Non Standard Outputs:	Central Gov't Grants mobilised.	<i>Bank Charges and other Bank related costs</i> 300
		<i>Telecommunications</i> 500
	Inspection and monitoring visits made to all 9 sub counties	<i>Travel inland</i> 9,820
		<i>Fuel, Lubricants and Oils</i> 4,800
	Coordination visits with central Gov't and other funding agencies made.	
	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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,431
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 18,431</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Inspection and monitoring visits made.	<i>Allowances</i> 1,080
	Mentoring sub county staff in Financial management	<i>Printing, Stationery, Photocopying and Binding</i> 417
		<i>Travel inland</i> 3,706
	Workshops and seminars conducted.	<i>Fuel, Lubricants and Oils</i> 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	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,362
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 8,362</b>

# Vote: 609 Sheema District

## Workplan Details

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

## 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 Allowances	73,132 25,082
	Pension and Gratuity for Local Government paid.	Statutory salaries Pension for Teachers	124,828 208,888
	Pension for teachers paid every months	Pension and Gratuity for Local Governments	1,041,885
	24 DEC Meetings held at District H/Qtrs	Advertising and Public Relations Workshops and Seminars	300 11,000
	ULGA Subscriptions paid at District H/Qtrs through their Account.	Computer supplies and Information Technology (IT)	1,101
	District council meetings held/ managed	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,520 3,411
	Periodical reports prepared and Submitted to relevant line ministries	Bank Charges and other Bank related costs Subscriptions	300 5,500
	Council properties maintained	Telecommunications	1,616
	Office duties executed	Information and communications technology (ICT)	360
	Council co-ordination activities implemented.	Travel inland	46,334
	Workshops and seminars by DEC members & Speakers attended	Fuel, Lubricants and Oils Maintenance - Vehicles	25,000 5,497
	Workshops and seminars by speaker, Deputy speaker and clerk to Council attended	Donations	3,000
	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 plus Mess		
	1 Computer for Clerk to council procured		
	1 consultation visit made to MoLG.		
		<i>Wage Rec't:</i>	73,132
		<i>Non Wage Rec't:</i>	1,506,622
		<i>Domestic Dev't</i>	0





# Vote: 609 Sheema District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	<p>1 District Service Commission chairman's salary paid for 12 months to his /her bank account</p> <p>50 Vacant posts advertised, filled at district, for TC and District</p> <p>16 DSC Meetings held at District H/Qtrs</p> <p>4 Workshops &amp; seminars attended at district &amp; outside district</p> <p>Staff welfare provided at district level.</p> <p>10 Consultations and submissions to public service commission done.</p> <p>Fuel for office operation procured.</p> <p>400 Confirmations Study leaves,retirement and disciplinary cases handled</p> <p>Office equipments maintained</p> <p>periodical reports prepared and submitted to MoLG, Public service and other government agencies.</p> <p>Retainer fees for District Service Commission members paid</p>
-----------------------	---

<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	56,656
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>80,992</b>

#### 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 Kabwohe Health C IV land & Kabwohe forest reserve, Kitagata District Hospital and at 9 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
		<b><i>Total</i></b>	<b>8,036</b>

#### Output: LG Financial Accountability

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
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
	District Internal Audit reports ,9 Sub Counties and 3 Town council Internal Audit reports examined by PAC at District H/Qtrs	<i>Telecommunications</i>	390
	Corruption cases handled by PAC at District H/Qtrs	<i>Travel inland</i>	5,652
	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
		<b>Total</b>	<b>15,255</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Government Programmes monitored by DEC at District & 12 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	400
	12 Monitoring reports prepared .	<i>Travel inland</i>	5,850
	Monitoring implementation of council policies and decision at district & LLG levels.	<i>Fuel, Lubricants and Oils</i>	19,800
	Assessing extent of council decisions implemented.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,050</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	<i>Allowances</i>	13,648
	Works, Production and Marketing sectoral committee meeting held.	<i>Welfare and Entertainment</i>	1,800
	Finance , Planning and Administration sectoral committee meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	553
		<i>Telecommunications</i>	180
		<i>Travel inland</i>	4,320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,501</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	113,068
		<i>Non Wage Rec't:</i>	1,653,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,766,317</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Production Staff at District H/Qtrs paid salaries monthly through their bank accounts for 12 months	General Staff Salaries	234,245
		Allowances	2,263
		Workshops and Seminars	654
	4 Sector planning meetings conducted at district H/Qtrs	Printing, Stationery, Photocopying and Binding	104
	Maintenance of banana project at District headquarters at a cost of Shs.10,000,000/=	Telecommunications	5
		Agricultural Supplies	10,000
		Travel inland	9,694
	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	Fuel, Lubricants and Oils	3,097
		Maintenance – Other	22,696
	4 Technical Consultations visits with the line Ministries on new technologies carried out		
	Office equipment, vehicles and other facilities maintained at District H/Qtrs		
	Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries		
	1 water Reserver and 1 power house constructed, 1sub massive pump procured and phase electricity installed at Rubare farm.		
	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>	234,245
		<i>Non Wage Rec't:</i>	48,513
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,758</b>

#### Output: Crop disease control and marketing

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of Plant marketing facilities constructed	0 (Not planned for in the 2013/14 FY)	<i>Allowances</i>	250
Non Standard Outputs:	2 Technical consultation visits made. 12 Technical Backstopping visits on crop pests & diseases to 12 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	856
		<i>Telecommunications</i>	485
		<i>Travel inland</i>	3,608
	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 equipment and materials procured at Rubare Farm.		
	Inspection of existing nurseries and input deals units carried in all 12 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,199</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	636
No. of livestock vaccinated	10000 (10,000 cattle & 1,300 Pets Vaccinated in Bugongi, Bugongi TC, Kibingo TC, KITC, Kagango, Kigarama, Kyangyenyi, Kasaana, Masheruka, Shuuku and Kitagata Surveillance visits conducted on Avian influenza in 12 LLGs)	<i>Travel inland</i>	2,407
No of livestock by types using dips constructed	0 (Data not captured at district H/Qtrs)	<i>Fuel, Lubricants and Oils</i>	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,043</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
<b>Output: Fisheries regulation</b>			
No. of fish ponds constructed and maintained	0 (1 fish pond at Rubare Farm maintained.)	<i>Travel inland</i>	800
Quantity of fish harvested	0 (Not planned for)		
No. of fish ponds stocked	1 (a fish pond at Rubare Fram 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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	16 (50 Capacity for Beekeeping farmers from 9 Subcounties Developed)	<i>Travel inland</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,325
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,325</b>
<b>Output: Support to DATICs</b>			
Non Standard Outputs:	Farm facilities & structures maintained	<i>Allowances</i>	500
	Hall construction at Rubaare Farm	<i>Telecommunications</i>	500
	Contracted services supervised	<i>Travel inland</i>	4,000
	Drugs Chemicals and farm inputs procured for Rubaare farm		
	40 acres of land Perimeter fenced Rubaare Farm done		
	Extension of Gravity water to the Milking palour.		
	Construction of 9 water Troughs		
	2 acres of a banana plantation maintained.		
	3 acres of pasture planted.		
	40,000 trees planted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

# 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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>

#### *Function: District Commercial Services*

##### *1. Higher LG Services*

#### **Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	<b>0 (Not planned for)</b>	<i>General Staff Salaries</i>	10,183
		<i>Allowances</i>	150
No of awareness radio shows participated in	<b>0 (Not planned for)</b>	<i>Travel inland</i>	500
No of businesses issued with trade licenses	<b>0 (Not planned for)</b>	<i>Fuel, Lubricants and Oils</i>	450
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1 (District HQ)</b>		
Non Standard Outputs:	<b>1 trade financing options awareness workshop held</b>		
	<b>1 Data base for industrial buyers, local and regional markets established</b>		
	<b>4 Traders/ Processors/Manufacturers participation in regional and national trade shows carried</b>		
	<b>1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the district formed</b>		
	<b>4 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated</b>		
		<i>Wage Rec't:</i>	10,183
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,283</b>

#### **Output: Enterprise Development Services**

No of awareness radio shows participated in	<b>1 (Radio Vision)</b>	<i>Allowances</i>	100
No of businesses assisted in business registration process	<b>80 ( With in the entire District of Sheema)</b>	<i>Workshops and Seminars</i>	200
No. of enterprises linked to UNBS for product quality and standards	<b>2 (Shuuku and Bugongi)</b>	<i>Travel inland</i>	200
Non Standard Outputs:	<b>6 Small and Medium Enterprises registered for Value addition and capacity enhancement</b>		
	<b>12 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies</b>		
		<i>Wage Rec't:</i>	0

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Market Linkage Services</b>			
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
		<b>Total</b>	<b>500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
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)		
	50 Supervision and Audit reports prepared and submitted at District H/Qtrs		
	4 new Cooperative Societies /Groups formed and trained at District H/Qtrs)		
Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments		
	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
		<b>Total</b>	<b>2,358</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	6 (Kitagata Hot Springs, Kyangyenya Hills; Muhito Hills, Rwamuganga swamp Sources of Gravity water Flow Schemes)	<i>Travel inland</i>	542



# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 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
<b><i>Total</i></b>	<b>542</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	50 ( 50 of producer groups identified for collective value addition support)	<i>Allowances</i>	264
No. of opportunites identified for industrial development	50 ( 50 Opportunites identified for industrial development)	<i>Printing, Stationery, Photocopying and Binding</i>	124
No. of value addition facilities in the district	40 (40 value addition facilities in the district Identified)	<i>Telecommunications</i>	56
A report on the nature of value addition support existing and needed	YES (4 report on the nature of value addition support existing and needed)	<i>Fuel, Lubricants and Oils</i>	556
Non Standard Outputs:	50 of producer groups identified for collective value addition support		

<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
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	244,428
		<i>Non Wage Rec't:</i>	70,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>315,308</b>

## 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:	265 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	<i>General Staff Salaries</i>	2,006,782
	4 Health Staff Coordination meetings held at District H/Qtrs	<i>Allowances</i>	16,195
	Office facilities and equipment maintained at District H/Qtrs & in all H/Units (HC II, HC III, HC IV & Kitagata Hospital )	<i>Advertising and Public Relations</i>	2,500
	265 Staff regularly appraised at District H/Qtrs & at HC III, HCIV & at Kitagata Hospital,	<i>Workshops and Seminars</i>	13,777
	Staff deployed in Health HC facilities at HC II, HC III, HC IV & in Kitagata Hospital.	<i>Staff Training</i>	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.	<i>Hire of Venue (chairs, projector, etc)</i>	4,072
	Health facilities prepare micro plans, present them to Development partners for Funding.	<i>Books, Periodicals &amp; Newspapers</i>	805
	Government projects Monitored.	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	4,551
		<i>Printing, Stationery, Photocopying and Binding</i>	17,949
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	9,990
		<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	86,277
		<i>Wage Rec't:</i>	2,006,782
		<i>Non Wage Rec't:</i>	110,236
		<i>Domestic Dev't</i>	1,320
		<i>Donor Dev't</i>	66,660
		<b>Total</b>	<b>2,184,998</b>

#### 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 druds worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-. [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/=- annually. [3] two HCIV where each receives Medicines worth 9,700,000/=- bimonthly and 116,400,000 /=- annually. [4] Kitagata Hospital receives 62,000,000/=- bimonthly and 372,000,000 /=- with total 711600000/=- annually.)	<i>Medical and Agricultural supplies</i>	19,873
--	---	--	--------

# 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]19HCIIIs where each receives drugs worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-.  
 [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/- annually.  
 [3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually.  
 [4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually.

Procurement of 3 Lap Tops for office Operation)

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]19HCIIIs where each receives druds worth bi monthly 1,200,000 /=-, all HCIIIs annually receive drugs worth 136,800,000 /=-.  
 [2] 4 HCIIIs where each receives Essential medicine and Health supplies worth 3,600,000 /=- mimonthly and 86,400,000/- annually.  
 [3] two HCIV where each receives Medicines worth 9,700,000/- bimonthly and 116,400,000 /=- annually.  
 [4] Kitagata Hospital receives 62,000,000/- bimonthly and 372,000,000 /=- with total 711600000/- annually. Procurement of 3 Lap Tops for office Operation

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,873
Donor Dev't	0
<b>Total</b>	<b>19,873</b>

### Output: Promotion of Sanitation and Hygiene

Workshops and Seminars	2,053
Welfare and Entertainment	4,773
Printing, Stationery, Photocopying and Binding	4,085
Telecommunications	3,800
Travel inland	111,367
Fuel, Lubricants and Oils	17,233
Donations	3,440

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 5. Health

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 (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,

Wage Rec't:	0
Non Wage Rec't:	96,409
Domestic Dev't	50,341
Donor Dev't	0
<b>Total</b>	<b>146,750</b>

### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1712 (1712 in patients visited the Kitagata Hospital)	LG Conditional grants Conditional transfers for District Hospitals	131,634 700,000
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 (Renovation and Rehabilitation of the district hospital ( kitagata Hospital) carried out.		
No. and proportion of deliveries in the District/General hospitals	12 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 .) 6848 (6848 Inpatients includes a total of patients as 1712 in aquarter, with 134 caesarians and 621 malaria cases.)		

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 5. Health

Non Standard Outputs: Renovation and Rehabilitation of the district hospital ( Kitagata Hospital) carried out.

12 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 .

Wage Rec't:	0
Non Wage Rec't:	131,634
Domestic Dev't	700,000
Donor Dev't	0
<b>Total</b>	<b>831,634</b>

#### 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.) *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.)

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.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	17,708
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,708</b>

#### 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.) *LG Conditional grants* 68,560

# Vote: 609 Sheema District

## Workplan Details

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

### 5. Health

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 & Kyangyenyi], 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, Kyangyenyi 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)
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 & Kyangyenyi], Kitagata General Referral hospital and 19 HCII in the district.

Wage Rec't:	0
Non Wage Rec't:	68,560
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>68,560</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation and Extension of District Health offices at Sheema District Headquarters	Non Residential buildings (Depreciation)	7,824
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,824
		Donor Dev't	0
		<b>Total</b>	<b>7,824</b>

# Vote: 609 Sheema District

## Workplan Details

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

### 5. Health

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1-3 vehicles repaired & maintained in good working conditions at District health sector level. 2- 4 motor Vehicles and 11 Motor cycles Repaired & maintained in good working conditions at District health sector level.	<i>Transport equipment</i>	18,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,400</b>

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

Non Standard Outputs:	Maintenance of 8 computers, Printers Plus photocopying services in good working conditions.  Procurement of 7 Anti Virus enabled Modem.	<i>Machinery and equipment</i>	7,879
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,879
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,879</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	12,719
No of maternity wards constructed	4 (Payment of Retention of Construction of Maternity ward at Kabwohe HCIV.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,719
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,719</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (1-Construction of 6 stance VIP Latrine with Urinal at the district headquarters. 2-Procurement and installation of 10,000 liter tank at Bugongi HCII. 3- Construction of a ferro cement water tank atKyeihara HCII in Kasaana. 4- Construction of 2 stance VIP Latrine at Kasaana East HCII.  5- Procurement of 5 delivery beds for Kyangyenyi HCIII, Kigarama HCIII, Mabaare, Rugarama and Kyeihara HCII's  6- Procurement of reserve Gas Cylinders for 8 immunisation Centres)	<i>Other Structures</i>	43,747
---	--	-------------------------	--------

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 5. Health

No of OPD and other wards constructed

1 (1-Construction of 6 stance VIP Latrine with Urinal at the district headquarters.

2-Procurement and installation of 10,000 liter tank at Bugongi HCII.

3- Construction of a ferro cement water tank atKyeihara HCII in Kasaana.

4- Construction of 2 stance VIP Latrine at Kasaana East HCII.

5- Procurement of 5 delivery beds for Kyangyenyi HCIII, Kigarama HCIII, Mabaare, Rugarama and Kyeihara HCII's

6- Procurement of reserve Gas Cylinders for 8 immunisation Centres)

Non Standard Outputs:

Clearing the site after rehabilitation,remove construction debris make drainage proper as instructed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,747
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>43,747</b>



# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,006,782
		<i>Non Wage Rec't:</i>	424,547
		<i>Domestic Dev't</i>	862,104
		<i>Donor Dev't</i>	66,660
		<b>Total</b>	<b>3,360,093</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1200 (in 133 schools)	<i>General Staff Salaries</i>	7,078,210
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>	7,078,210
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,078,210</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2 (PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	District Mock for P.7 and P.6 end year and form X distributed in all schools	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,710
			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
		<b>Total</b>	<b>6,210</b>

##### 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>	509,378
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	<i>UShs Thousand</i>
---	-----------------------------	----------------------

### 6. Education

Non Standard Outputs:	<p>Co-curricular activities of Music, Dance, Drama carried out in all schools in the District</p> <p>UPE funds of shs. 338,610,000/= disbursed to Schools 133 P/Schools in Sheema District</p> <p>Advocacy for child protection in all 177 primary schools supported by UNICEF [ 35,000,000/=]</p> <p>Purchase of 1 motorcyle for Education department</p> <p>TT Immunisation for girls in educator institution scaled up</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	509,378
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,000
<b><i>Total</i></b>	<b>544,378</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ( We shall complete classrooms. No new construction this F/Y.)	<i>Non Residential buildings (Depreciation)</i>	354,308
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 Kyangyenyi S/C.)		

Non Standard Outputs:	N/A
-----------------------	-----

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	354,308
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>354,308</b>

### 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)	<i>General Staff Salaries</i>	3,396,336
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)		
Non Standard Outputs:	<p>10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools</p> <p>Inspections of both government and private Secondary Schools conducted.</p> <p>18 Secondary and Tertiary institutions under USE/ UPPET/ UPOLET head count conducted.</p>		

# Vote: 609 Sheema District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	3,396,336
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,396,336</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<b>2652 (In 10 seconary schools)</b>	<i>Conditional transfers for Secondary Salaries</i>	1,470,456
---------------------------------	--------------------------------------	---	-----------

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,470,456
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,470,456</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	<b>331 (IN 3 tertiary insitutions)</b>	<i>General Staff Salaries</i>	267,255
No. Of tertiary education Instructors paid salaries	<b>52 (in 3 tertiary insitutions)</b>	<i>Maintenance – Other</i>	293,240

Non Standard Outputs: **2 Parents Teachers 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]**

<i>Wage Rec't:</i>	267,255
<i>Non Wage Rec't:</i>	293,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>560,495</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

<i>General Staff Salaries</i>	74,211
<i>Allowances</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	2,300
<i>Travel inland</i>	3,917

# Vote: 609 Sheema District

## Workplan Details

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

### 6. Education

Non Standard Outputs:	<p>Education staff salaries paid at district level through their bank accounts in Stanbic and CERUDEB</p> <p>P.7 Mock and P.6 end of year Exams printed and conducted</p> <p>Primary School Registers, Form-X and Identity Cards Procured</p> <p>2 Lap top computers for Education department purchased.</p> <p>1 day School census meeting conducted at the district headquarters</p>
-----------------------	--

<i>Wage Rec't:</i>	74,211
<i>Non Wage Rec't:</i>	7,417
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,627</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 schools inspected)	<i>Allowances</i>	1,208
No. of tertiary institutions inspected in quarter	2 (Tertiary schools inspected)	<i>Advertising and Public Relations</i>	3,000
No. of inspection reports provided to Council	4 (Inspection reports)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
No. of primary schools inspected in quarter	133 (133 schools inspected)	<i>Information and communications technology (ICT)</i>	1,750
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	<i>Travel inland</i>	19,508
		<i>Fuel, Lubricants and Oils</i>	9,600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,066
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,066</b>

#### Output: Sports Development services

Non Standard Outputs:	Athletics, Football /Netball & other competitions held in all the 133 Primary Schools	<i>Welfare and Entertainment</i>	1,000
	6 balls, 3 nets, field equipment (4 javeline, 2 discuss, 2 short puts procured and maintained)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	300
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>

#### Function: Special Needs Education

##### 3. Capital Purchases

#### Output: Other Capital

<i>Other Structures</i>	4,500
-------------------------	-------

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
---	---

### 6. Education

Non Standard Outputs:      **Construction of a 20,000 litre Rain Water Harvesting Tank at Ishekye Primary School for the Handicapped in Kabwohe - Itendero Town Council**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,500</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	10,816,012
		<i>Non Wage Rec't:</i>	2,331,267
		<i>Domestic Dev't</i>	358,808
		<i>Donor Dev't</i>	35,000
		<b>Total</b>	<b>13,541,086</b>

## Workplan Details

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

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

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

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

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	214 (214 KM Periodically maintained within Sheema district.)	<i>Transfers to other govt. units</i>	315,158
Length in Km of Urban unpaved roads routinely maintained	3 (Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=)		

# Vote: 609 Sheema District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: Funds to be transferred to Town Councils. Totaling to shs. 315,157,833/=

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	315,158
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>315,158</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<b>126 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)</b>	<i>Non Residential buildings (Depreciation)</i>	30,941
		<i>Roads and bridges (Depreciation)</i>	422,947
Length in Km. of rural roads rehabilitated	<b>214 (Grading of feeder roads, feeder roads maintained and Rehabilitation of community access road)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	453,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>453,888</b>

#### Function: District Engineering Services

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	<b>1 (Construction of one administration Block at district HQ)</b>	<i>Non Residential buildings (Depreciation)</i>	510,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	510,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>510,000</b>

# Vote: 609 Sheema District

## Workplan Details

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

### 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.	Allowances	2,031
	Office equipment like printers, photocopiers & computers maintained	Advertising and Public Relations	600
	Procurement of office cleaning materials	Workshops and Seminars	800
	Workshops and seminars attended	Computer supplies and Information Technology (IT)	800
	Maintenance vehicles	Welfare and Entertainment	283
	Motorcycles maintained	Printing, Stationery, Photocopying and Binding	1,310
	procurement of fuel for office operation	Telecommunications	500
	External consultations made to different line ministries.	Travel inland	11,235
	Sensitisation of 19 communities on water and sanitation issues.	Fuel, Lubricants and Oils	7,308
	Carrying out 4 condination meeting for water and sanitation meeting at higher LLGs and Lower LLGs.	Maintenance - Vehicles	5,821
	Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs.		
	Verification of new water sources within the District.		
	Regular data updates to be conducted.		

Wage Rec't:	27,333
Non Wage Rec't:	5,000
Domestic Dev't	25,689
Donor Dev't	0
<b>Total</b>	<b>58,022</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water point sources tested for quality in all the 8 sub counties of Sheema District LG namely; 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
		Printing, Stationery, Photocopying and Binding	933
		Telecommunications	72
		Travel inland	8,071
	The other 10 point water sources were old ones.)	Fuel, Lubricants and Oils	5,515
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	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of sources tested for water quality	<b>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].</b>  <b>The other 10 point water sources were old ones.)</b>	
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (4 District Water and Sanitation Coordination Meetings held at District H/Qtrs)</b>	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (4 Mandatory public notices displayed with financial information on quarterly releases and expenditures at District H/Qtrs)</b>	
Non Standard Outputs:	<b>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.</b>  <b>4 Inter Sub County meetings of Sub County Extention Staff held at the District H/Qtrs .</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 14,881
		<i>Donor Dev't</i> 0
		<b>Total</b> 14,881

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

No. of water points rehabilitated	<b>2 (Motor vehicle &amp; motor cycle)</b>	<i>Allowances</i>	263
% of rural water point sources functional (Gravity Flow Scheme)	<b>87 (87 % of the GFS in Sheema District functional)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
% of rural water point sources functional (Shallow Wells )	<b>80 (Rehabilitation of point water sources not planned for in 2011/12)</b>	<i>Telecommunications</i>	70
No. of public sanitation sites rehabilitated	<b>0 (No public sanitation sites were planned for at District)</b>	<i>Travel inland</i>	1,889
No. of water pump mechanics, scheme attendants and caretakers trained	<b>8 (8 Pump Mechanics from 8 Sub Counties of Bugongi S/C, Kasaana, Kitagata, Shuuku, Kagango, Kyangyenyi, Kigarama and Masheruka trained)</b>	<i>Fuel, Lubricants and Oils</i>	793
Non Standard Outputs:	<b>Operation and maintenance of the motor vehicle &amp; motor cycle carried out at the District H/Qtrs</b>	<i>Maintenance - Vehicles</i>	2,886
	<b>Fuel and Lubricants provided for at District H/Qtrs.</b>		
	<b>Conducting Post construction support to water user committees on constructed water facilities.</b>		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 6,000	

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>Radio programme for promoting water &amp; sanitation &amp; good hygiene practices held on Radio West and Radio BFM</b>	<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Welfare and Entertainment</i>	2,566
	<b>Collecting samples from point water sources for testing.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
	<b>International water day celebrated.</b>	<i>Telecommunications</i>	150
	<b>Baseline survey for sanitation conducted.</b>	<i>Travel inland</i>	4,478
	<b>Post construction support to DWUCS</b>	<i>Fuel, Lubricants and Oils</i>	2,875
	<b>Training private sector ( hand pump mechanics.</b>		
	<b>Training water user committees</b>		
	<b>Establishment of water user committee</b>		
	<b>sensitisation water beneficiary communities to fulfil their required.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,669
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,669</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>Water Office Vehicle Procured</b>	<i>Transport equipment</i>	176,236
	<b>Maintenance of Motor Vehicle and motor Cycle.</b>		
	<b>Motor Vehicle Operationalised</b>		
	<b>Motor Vehicle tyres purchased</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	176,236
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>176,236</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>Procurement of Office Catridge</b>	<i>Machinery and equipment</i>	2,988
	<b>Data time for modem to be procured</b>		
	<b>Maintainance of IT equipments</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,988
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,988</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>7b. Water</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Construction of 2 Domestic Rain Water Harvesting of 20,000 payment of rentention for 36 Rain water harvesting and 12 Shallow well constructed in FY 2013/14.	Other Fixed Assets (Depreciation)	13,524
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,524
		Donor Dev't	0
		<b>Total</b>	<b>13,524</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 Shallow wells constructed in Kagango, Kasaana, Kitagata and Kigarama sub counties)	Other Fixed Assets (Depreciation)	44,371
Non Standard Outputs:	5 Shallow wells Rehabilitated in Masheruka, Shuuku, Kagango and Kashozi Sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,371
		Donor Dev't	0
		<b>Total</b>	<b>44,371</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.)	Other Fixed Assets (Depreciation)	78,772
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	Design of Bwiina in Kyangyenyi sub county and Nyakahanga in Nyakashoga Parish in Rugarama Sub county.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	78,772
		Donor Dev't	0
		<b>Total</b>	<b>78,772</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	88,462
		<i>Non Wage Rec't:</i>	852,182
		<i>Domestic Dev't</i>	886,129
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,826,773</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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
	Natural resources standing committee meetings attended	<i>Travel inland</i>	2,957
		<i>Fuel, Lubricants and Oils</i>	954
	5 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
		<b>Total</b>	<b>52,585</b>

#### Output: Tree Planting and Afforestation

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

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	<p><b>12 Communities and LLG officials mobilised and sensitised on tree planting in Sheema District and all LLGs of Sheema</b></p> <p><b>4 Activity reports and accountabilities prepared and submitted</b></p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>525</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	<b>0 (Not planned)</b>	<i>Allowances</i>	92
		<i>Printing, Stationery, Photocopying and Binding</i>	17
		<i>Telecommunications</i>	21
No. of Agro forestry Demonstrations	<b>1 (Capacity of tree farmers built ( providing forestry extension services to tree farmers).)</b>	<i>Travel inland</i>	96
		<i>Fuel, Lubricants and Oils</i>	78
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>304</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	<b>12 (12 Monitoring and compliance inspections carried out in the 12 LLGs monthly and the entire District</b>	<i>Allowances</i>	102
		<i>Fuel, Lubricants and Oils</i>	107
	<b>Monitoring and compliance inspection reports prepared and submitted to the respective line ministries.)</b>		
Non Standard Outputs:	<b>The 2 gazetted Local Forest Reserves [eucalyptus plantations] of Kooga and Kabwohe Boundaries protected from illegal activities</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>12 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .</b>	<i>Allowances</i>	596
		<i>Welfare and Entertainment</i>	96
		<i>Printing, Stationery, Photocopying and Binding</i>	360
	<b>Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department.)</b>	<i>Telecommunications</i>	10
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	702

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	4 Awareness on conservation of Wetlands and River Banks conducted		
	9 sub county level environmental focal persons mentored in environmental mainstreaming.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,564
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,564</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	<i>Allowances</i>	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)	<i>Printing, Stationery, Photocopying and Binding</i>	83
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	500
Non Standard Outputs:	12 Wetlands sustainable resource utilisation promoted in all the 12 LLGs	<i>Fuel, Lubricants and Oils</i>	468
		<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
		<b>Total</b>	<b>1,245</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	60 (50 Community women & men trained on Monitoring Environmental & Naturals Resources)	<i>Travel inland</i>	700
		<i>Fuel, Lubricants and Oils</i>	300
Non Standard Outputs:	12 LLGs staff trained on preparation of Environmental Action Plans at District level		
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
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)	<i>Telecommunications</i>	25
		<i>Travel inland</i>	1,384
		<i>Fuel, Lubricants and Oils</i>	634
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,043

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

### 8. Natural Resources

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	20 (20 Land disputes in 12 LLGs settled in a year at district.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,680
Non Standard Outputs:	Kitagata Hot spring site plan produced.	<i>Telecommunications</i>	500
	Ground truthing surveys conducted.	<i>Travel inland</i>	3,170
	Drawing of draft site plan to be subjected for technical consultations	<i>Fuel, Lubricants and Oils</i>	1,650
	4 blue prints produced		
	4 copies of the Kitagata site plan produced.		
	Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.		
	Physical planning act implemented.		
	Kabwohe Local forestry reserve land Surveyed		
	Acquiring of Kabwohe Local forestry land Title.		
	Shuuku HCIV land surveyed and title acquired		

Wage Rec't: 0

Non Wage Rec't: 7,000

Domestic Dev't 0

Donor Dev't 0

**Total 7,000**

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	47,349
	Non Wage Rec't:	20,125
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>67,474</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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
		<b>Total</b>	<b>113,764</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (10 Children traced and resettled in identified communities of Sheema District)	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
	CDOs facilitated to administer and		



# 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:	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 <b>Total 26,839</b>
-----------------------	--	---

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly  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.	Allowances 2,000 Travel inland 9,700 Fuel, Lubricants and Oils 2,000  Wage Rec't: 0 Non Wage Rec't: 13,700 Domestic Dev't 0 Donor Dev't 0 <b>Total 13,700</b>
-----------------------	---	---

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (15 Active Community Development Workers are in Sheema District [3 at District & 12 in 12 LLGs. 12 CDOs facilitated with non-wage quarterly to keep their offices operational)	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.  55 Communities mobilized for implementation of government programmes and projects.  24 Youth Value addition projects supported in 12 Lower Local Governments	Computer supplies and Information Technology (IT) 200 Printing, Stationery, Photocopying and Binding 150 Telecommunications 100 Information and communications technology (ICT) 240 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 <b>Total 223,963</b>

#### Output: Adult Learning

No. FAL Learners Trained	150 (150 FAL Instructors trained at selected venues)  3,200 FAL Learners tested in their respective 160 FAL Classes	Allowances 336 Workshops and Seminars 1,000 Computer supplies and Information Technology (IT) 300
--------------------------	---	---

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	FAL Materials Purchased (Chalk, Blackboards, Registers, certificates and stationary.	<i>Welfare and Entertainment</i>	1,289
		<i>Printing, Stationery, Photocopying and Binding</i>	1,211
		<i>Small Office Equipment</i>	1,750
	1 Lap top computer purchased for department)	<i>Travel inland</i>	4,855
	11 Adult Literacy centres created	<i>Fuel, Lubricants and Oils</i>	831
	Testing and graduating 240 FAL learners		
	33 FAL activities monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,572
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>11,572</b>	
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Gender issues mainstreamed in Development plans at district & in 12 LLGs and all LG sectors	<i>Printing, Stationery, Photocopying and Binding</i>	60
		<i>Telecommunications</i>	72
		<i>Travel inland</i>	925
	Field visits to orient stakeholders on HIV prevention and mitigation in 12 LLGs	<i>Fuel, Lubricants and Oils</i>	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.		
		<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
	<b>Total</b>	<b>1,500</b>	
<b>Output: Children and Youth Services</b>			
Non Standard Outputs:	No. of children cases ( Juveniles) handled and settled	<i>Allowances</i>	245
		<i>Workshops and Seminars</i>	208
		<i>Printing, Stationery, Photocopying and Binding</i>	96
	4 Youth council meetings conducted	<i>Telecommunications</i>	80
	15 Training out of school youth leaders	<i>Travel inland</i>	850
	17 youth projects monitored in 12 LLG	<i>Fuel, Lubricants and Oils</i>	644
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,122</b>	
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	12 (12 Youth Councils provided technical support at District & in 12 LLs)	<i>Allowances</i>	442
		<i>Workshops and Seminars</i>	750

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	11 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	<i>Books, Periodicals &amp; Newspapers</i> 150 <i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Travel inland</i> 2,334
	11 Youth Projects monitored and supervised	<i>Fuel, Lubricants and Oils</i> 444
	One National Youth Day Celebrated	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,220 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,220
<b>Output: Support to Disabled and the Elderly</b>		
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 a , 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.)	<i>Allowances</i> 22,037
Non Standard Outputs:	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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,037 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 22,037
<b>Output: Culture mainstreaming</b>		
		<i>Printing, Stationery, Photocopying and Binding</i> 160 <i>Travel inland</i> 679

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<p>Cultural Activities and events integrated into the District Development programmes &amp; HIV/AIDS advocacy programmes</p> <p>Cultural exhibitions organised during National Celebrations</p> <p>Arts performances initiated</p> <p>3 Proposals for supporting Arts industry among the youth, women and PWDs written and submitted to central government and other donors</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	839
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>839</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<p>Registration of all work places in the district</p> <p>15 Work Places inspected with in the District</p> <p>Employees sensitised on labour laws, policies and workers rights</p> <p>Disputes follow-up and interventions made.</p>	<p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>100</p> <p>100</p> <p>106</p> <p>384</p> <p>544</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,234
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,234</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<p>47 Disputes inspected, resettled to conclusion and referred.</p> <p>Registered workplaces</p> <p>Handling labour disputes in workplaces</p>	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>500</p> <p>266</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>766</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<p>12 (12 Women Councils supported at District and in 12 LLGs of Sheema District)</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Hire of Venue (chairs, projector, etc)</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel inland</i></p> <p><i>Travel abroad</i></p>	<p>1,221</p> <p>100</p> <p>150</p> <p>200</p> <p>250</p> <p>1,613</p> <p>544</p>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	4 Women council meetings conducted at District H/Qtrs	<i>Fuel, Lubricants and Oils</i> 644 <i>Transfers to Other Private Entities</i> 3,000
	5 Women Council leaders at District facilitated to monitor women group projects	
	12 Women councils mobilised and sensitised at LLGs of Kashozi, Bugongi TC, Shuuku S/C, Kasaana S/C, Kitagata S/C, kibingo TC, KITC, Kagango S/C , Kigarama, Kyangyenye S/C & Masheruka S/C and Rugarama s/c	
	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
		<b><i>Total</i></b> 7,722

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

*Transfers to other govt. units* 42,061

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 9. Community Based Services

Non Standard Outputs:	<p>Capacity of the LLG CDOs and parish chiefs on community development function built in 12 LLGs.</p> <p>12 LLG staff oriented, mentored and facilitated in participatory planning and budgeting, implementation of government programmes by District staff.</p> <p>Empowering 61 Parishes to participate in Community Driven Development Programmes</p> <p>61 Community Groups assessed for their readiness to access CCD Grant &amp; NAADS funding</p> <p>Communities Mobilised and sensitised on CDD programme implementation at district &amp; in all 12 LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Masheruka, Kashozi, Rugarama and Shuuku sub county</p> <p>20 CCD Groups Assessed in the LLGs of Bugongi TC, Kagango, KITC, Kibingo TC, Kasaana, Kigarama, Kitagata, Kyangyenye, Kashozi, Rugarama Masheruka and Shuuku</p> <p>20 CCD group projects supported with CDD Grant in the 12 LLGs</p> <p>CCD groups and projects monitored in the 12 LLGs</p> <p>Monitoring, supervising, and evaluation of CDD activities in 12 LLGs</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,061
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,061</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,556
		<i>Non Wage Rec't:</i>	87,730
		<i>Domestic Dev't</i>	262,053
		<i>Donor Dev't</i>	25,000
		<b>Total</b>	<b>472,339</b>

## 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	<i>General Staff Salaries</i>	43,155
		<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	700
	District Planning Unit Administrative functions coordinated at District H/Qtr:	<i>Computer supplies and Information Technology (IT)</i>	2,500
	12 DTPC Meetings held and minutes prepared at District H/Qtrs	<i>Welfare and Entertainment</i>	273
		<i>Printing, Stationery, Photocopying and Binding</i>	1,151
	Staff welfare in terms of teas & lunch allowance provided	<i>Travel inland</i>	12,536
	Workshops and Seminars attended	<i>Fuel, Lubricants and Oils</i>	6,400
	Quarterly, Annual reports & Accountabilities prepared at District H/Qtrs		
	Maintaining office equipment and facilities at District H/Qtrs		
		<i>Wage Rec't:</i>	43,155
		<i>Non Wage Rec't:</i>	7,797
		<i>Domestic Dev't</i>	16,262
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,214</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 District Council Meetings with relevant minutes held at District H/Qtrs)	<i>Allowances</i>	600
No of Minutes of TPC meetings	12 (12 DTPC meetings held at the District H/Qtrs)	<i>Staff Training</i>	200
No of qualified staff in the Unit	2 (DPU staffed with 2 qualified staff [that is the District Planner & District Population Officer ( Ag Senior Planner out of the eligible 5)	<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
		<i>Travel inland</i>	5,203
		<i>Fuel, Lubricants and Oils</i>	1,663

# Vote: 609 Sheema District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p><b>District Development Plan for 2015/16-2019/20 prepared and submitted to District council for approval</b></p> <p><b>Annual Work Plan for 2015/2016 prepared and submitted to council for approval</b></p> <p><b>Sheema LG LG BFP for 2015/2016 prepared and submitted to the MFPEP</b></p> <p><b>4 Quarterly OBT Progress reports and one Performance contract for FY 2015/2016 prepared &amp; submitted to MFPEP</b></p> <p><b>Support Supervision for LGMSD projects conducted and preparation of Heads of Departments (HOQs) by HODs coordinated</b></p>
-----------------------	---

<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
<b>Total</b>	<b>9,766</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	<p><b>Information for preparation of the District profile collected from all LLGs, analysed &amp; profile prepared at District H/Qtrs</b></p> <p><b>LLG staff trained on dissemination of population policies and other national planning guidelines</b></p> <p><b>12 LLGs trained on preparation of their Population Action Plan.</b></p> <p><b>Birth and Death registration activities conducted within the district at subcounty level</b></p>	<p><i>Allowances</i> 1,217</p> <p><i>Advertising and Public Relations</i> 1,800</p> <p><i>Computer supplies and Information Technology (IT)</i> 400</p> <p><i>Welfare and Entertainment</i> 625</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 731</p> <p><i>Telecommunications</i> 43</p> <p><i>Travel inland</i> 10,993</p> <p><i>Fuel, Lubricants and Oils</i> 4,056</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 2,500</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 17,365</p> <p style="text-align: right;"><b>Total</b> <b>19,865</b></p>
-----------------------	---	---	--

#### Output: Project Formulation



# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>10. Planning</b>		
Non Standard Outputs:	Support supervision for LGMSD projects coordinated at District & LLG level	<i>Allowances</i> 200 <i>Welfare and Entertainment</i> 100
	LGMSD Workplans, progress reports, Accountabilities, project inventories and financial summary sheets prepared and submitted to the MOLG	<i>Printing, Stationery, Photocopying and Binding</i> 400 <i>Travel inland</i> 1,200 <i>Fuel, Lubricants and Oils</i> 545
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,445 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,445
<b>Output: Development Planning</b>		
Non Standard Outputs:	61 Parish Chiefs trained on Development Plan preparation at S/C H/Qtrs of Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C, Kashozi s/c and Rugarama s/c	<i>Allowances</i> 300 <i>Advertising and Public Relations</i> 200 <i>Workshops and Seminars</i> 750 <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Travel inland</i> 1,824
	33 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at S/County H/Qtrs of Kashozi S/C, Bugongi TC, Kitagata, Shuuku, Kasaana, Kigarama, Kyangyenyi, KITC, Sheema TC Kagango S/C & Masheruka S/C and Rugarama S/C	<i>Fuel, Lubricants and Oils</i> 600
	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.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,174 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,174
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	LGMSD Internal Assessment at district & in 12 LLGs of Bugongi TC, Kagango, Kasaana, Kibingo TC, Kabwohe - Itendero TC, Kigarama, Kitagata, Kyangyenyi, Masheruka s/c, Kashozi s/c, Rugarama s/c and Shuuku carried out	<i>Allowances</i> 250 <i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Travel inland</i> 3,230 <i>Fuel, Lubricants and Oils</i> 720
	12 LLGs mentored on LGMSD implementation, assessment areas like development planning, financial Management and mainstreaming of crosscutting issues in development plan	
		<i>Wage Rec't:</i> 0

# Vote: 609 Sheema District

## Workplan Details

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

### 10. Planning

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

#### Output: Operational Planning

Non Standard Outputs:	Performance contract Form B, Quarterly progress reports & workplans prepared at District H/Qtrs & Submitted to the MFPED	<i>Allowances</i>	425
		<i>Printing, Stationery, Photocopying and Binding</i>	1,900
		<i>Travel inland</i>	5,079
	The LG OBT -BFP prepared at District H/Qtrs & Submitted to the MFPED	<i>Fuel, Lubricants and Oils</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,854</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD projects monitored & Evaluated in all the 12 LLGs of Kashozi S/C, Bugongi TC, KITC, Kagango, Kasaana, Sheema TC, Kigarama, Kitagata, Kyangyenyi, Masheruka and Shuuku and reports made quarterly	<i>Allowances</i>	510
		<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	429
		<i>Printing, Stationery, Photocopying and Binding</i>	880
	PAF Quarterly Monitoring and evaluation conducted in all 12 LLGs.	<i>Travel inland</i>	12,444
		<i>Fuel, Lubricants and Oils</i>	4,085
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,632
		<i>Domestic Dev't</i>	5,416
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,048</b>

### 3. Capital Purchases

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

Non Standard Outputs:	3 Executive chairs for planning Unit Procured.	<i>Furniture and fittings (Depreciation)</i>	6,812
	Fuel for office operations provided		
	Procuring 1 Lap Top Computer for Planning Unit.		
	Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.		
	1 Scanner procured for planning unit.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,812
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,812</b>

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,155
	<i>Non Wage Rec't:</i>	50,402
	<i>Domestic Dev't</i>	32,756
	<i>Donor Dev't</i>	17,365
	<b>Total</b>	<b>143,677</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months	<i>General Staff Salaries</i>	29,000
	Annual Subscriptions to Local Government Internal Auditors Association [LOGIAA].	<i>Staff Training</i>	303
	One time Support to Professional Training of Internal Auditors undertaken at the Institute of Certified Public Accountants	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Procuring one lap top computers	<i>Small Office Equipment</i>	700
	Procurement of Digital Camera for Internal Audit Office Shs.600,000=.	<i>Subscriptions</i>	600
	Procurement of Cupboard for internal Audit Office at Ugx Shs. 700,000/=	<i>Information and communications technology (ICT)</i>	600
	Office Motorcycle maintained	<i>Travel inland</i>	1,891
		<i>Wage Rec't:</i>	29,000
		<i>Non Wage Rec't:</i>	4,594
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,594</b>

#### Output: Internal Audit

No. of Internal Department Audits	12 (12 departments audited quarterly	<i>Allowances</i>	300
	9 Sub counties audited quarterly,	<i>Printing, Stationery, Photocopying and Binding</i>	521
	Statutory audit reports submitted to Auditor General's office - Mbarara on Quarterly basis.	<i>Telecommunications</i>	600
	133 primary Schools Audited	<i>Travel abroad</i>	6,528
	14 Secondary schools Audited	<i>Fuel, Lubricants and Oils</i>	6,780
	2 Tertiary Schools Audited		
	All Health Centres Audited including Kitagata Hospital.		
	214KM of Community access roads audited to ensue value for money.		
	Water point project within Sheema District audited.		
	4 Special audit investigations carried out.)		

# Vote: 609 Sheema District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (To ministry of finance)
Non Standard Outputs:	<p>9 LLGs &amp; 3 T/Cs audited and reports made</p> <p>133 Audits of UPE Schools, 1 Hospital, 2 HSDs &amp; 4 HC IIIs carried out</p> <p>4 Special investigations conducted in 4 Quarters in selected lower Local Governments, schools &amp; health units</p> <p>15 USE schools Audited</p> <p>124 km of feeder roads Audited</p> <p>Implemented district projects audited</p> <p>witnessing handover of transferred district staff</p>

Wage Rec't:	0
Non Wage Rec't:	14,729
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>14,729</b>

# Vote: 609 Sheema District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<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
	<b><i>Total</i></b> <b>48,323</b>

---

# 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)
<b>LCIII: Sheema TC</b>		<i>LCIV: HEADQUARTERS</i>		<b>30,941.37</b>
<b>Sector: Works and Transport</b>				<b>30,941.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,941.37</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,941.37</b>
LCII: Nyakashambya				
<b>Designing and beautification of the District Compound</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Modification and Extension of the District Council Hall</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	15,941.37
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>17,312.32</b>
<b>Sector: Health</b>				<b>17,312.32</b>
<i>LG Function: Primary Healthcare</i>				<i>17,312.32</i>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>17,312.32</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312104 Other	17,312.32
<i>Capital Purchases</i>				
<b>LCIII: Bugongi Sub County</b>		<i>LCIV: Sheema County</i>		<b>39,136.44</b>
<b>Sector: Education</b>				<b>35,136.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,136.44</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,136.44</b>
LCII: Karera North				
<b>Kikonko primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,935.32
<b>Karera COPE Learning Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,817.60
<b>Itegyero Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,372.86
<b>Isingiro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,851.60
LCII: Karera South				
<b>Rwakizibwa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,965.27
<b>Kiso-Karera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,996.82
LCII: Nyakashoga				
<b>Kababaizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,552.40
LCII: Rugarama				
<b>Ruhorobero Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,603.12
<b>NYAKASHOGA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,041.45
<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)
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Nyakashoga				
<b>Nyakashoga HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Karera North				
<b>Karera HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Rugarama				
<b>Rugarama Hc 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>LCIII: Bugongi TC</b>		<i>LCIV: Sheema County</i>		<b>245,907.51</b>
<b>Sector: Works and Transport</b>				<b>89,743.09</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>89,743.09</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>89,743.09</b>
LCII: Kyamurari North Ward				
<b>Transfers to Bugoong T/C</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	89,743.09
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>140,495.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,019.56</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,019.56</b>
LCII: Isingiro Ward				
<b>Kyengiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,427.80
<b>Masyoro Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,945.79
<b>Kyarukunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,473.65
<b>KAZIKO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,981.21
LCII: Kyamurari North Ward				
<b>Rwanama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,306.33
<b>Murari Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,126.47
<b>Bugongi Central Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,758.99
LCII: Kyamurari South Ward				
<b>Rwendahi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,042.41
<b>Rutooma Full Gospel Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,956.89

# 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>				
<b>LG Function: Secondary Education</b>				<b>107,475.67</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,475.67</b>
LCII: Kyamurari North Ward				
<b>Bugongi Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	107,475.67
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,324.00</b>
<b>LG Function: Primary Healthcare</b>				<b>12,324.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Kyamurari South Ward				
<b>Procurement and installation of 10,000 liter tank at Bugongi HCII.</b>		Conditional Grant to PHC - development	312104 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,484.00</b>
LCII: Kyamurari North Ward				
<b>Hope Medical Centre HC3</b>	Bugongi TC	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	2,484.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840.00</b>
LCII: Kyamurari North Ward				
<b>Bugongi HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,840.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,345.19</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,345.19</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345.19</b>
LCII: Kyamurari South Ward				
<b>Bugongi Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,345.19
<i>Lower Local Services</i>				
<b>LCIII: Kabwohe - Itendero TC</b>		<b>LCIV: Sheema County</b>		<b>320,595.80</b>
<b>Sector: Works and Transport</b>				<b>141,395.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>141,395.02</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,230.90</b>
LCII: Itendero Ward				
<b>Itendero - Kanyeganyegye road 15 KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	30,230.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,164.12</b>



# 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				
<b>Transfers to Kabwohe T/C</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	111,164.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>150,189.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,569.15</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Rutooma Ward				
<b>Construction of 2 in One staff house at Ishekye Special need School.</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<b>completion of 2 class room blocks at Nganwa P/s</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,569.15</b>
LCII: Itendero Ward				
<b>Itendero Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,902.15
<b>Rwabutura Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,332.91
<b>Rwentunda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,738.54
LCII: Kabwohe Ward				
<b>Ishekye Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,640.01
LCII: Ndeebo Ward				
<b>RWAMPORORO MEM. P/SCH</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,722.60
LCII: Nyanga Ward				
<b>Kyamungwe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,903.27
<b>Kabwohe Mixed Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,968.98
<b>Rwemiko Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,163.82
LCII: Rutooma Ward				
<b>Nyamiyaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,030.81
<b>Nganwa Junior Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,515.20
LCII: Rwenshama Ward				
<b>Rwentobo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,724.37
<b>Mushanga Mixed Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,926.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,120.36</b>

# 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>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,120.36</b>
LCII: Kabwohe Ward				
<b>Kabwohe Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	50,120.36
<i>Lower Local Services</i>				
<b>LG Function: Special Needs Education</b>				<b>4,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,500.00</b>
LCII: Kabwohe Ward				
<b>Procurement of a 10,000 litre Rain Water Harvesting Tank at Ishekye School of the Handicapped Primary School in Kabwohe - Itendero Town Council</b>	Ishekye B Village	Conditional Grant to SFG	312104 Other	4,500.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>18,556.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356.00</b>
LCII: Kabwohe Ward				
<b>Kabwohe clinical Resarch centre[KCRC] HC3</b>	Kabwohe Town ' A'	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	3,356.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,200.00</b>
LCII: Kabwohe Ward				
<b>Sheema NorthHSD/Kabwohe HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	15,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,727.88</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,727.88</b>
LCII: Rutooma Ward				
<b>Construction of 1 RWHT of 20,000 ltrs t Ishekye School of Special need</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,727.88
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,727.41</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727.41</b>
LCII: Kabwohe Ward				
<b>Kabwohe Itendero Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,727.41
<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)
<b>LCIII: Kagango</b>		<i>LCIV: Sheema County</i>		<b>300,615.57</b>
<b>Sector: Works and Transport</b>				<b>61,665.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,665.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>55,090.00</b>
LCII: Kihunda				
<b>Ngoma - Rwengando -7 KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	30,090.00
<b>Rwengando Kihunda Kyabahaya road 20KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,575.00</b>
LCII: Kihunda				
<b>Ngoma- Butagatsi-Kababari - Rwebiirizi road</b>	Kigarama -Kyengando road	Other Transfers from Central Government	263104 Transfers to other govt. units	6,575.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>228,983.17</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,341.79</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,341.79</b>
LCII: Kihunda				
<b>Kagongi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,681.05
<b>KAGONGI MADRASAT PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,858.19
<b>Ndeebo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,276.23
<b>Mukinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,447.24
<b>Kihunda Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,955.62
LCII: Kiziba				
<b>Rwengando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,743.86
<b>Ngomanungi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,724.37
<b>Nyabishera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,299.25
<b>Kiziba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,410.85
LCII: Kyagaaju				
<b>Kamugungunu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,753.68
<b>KAMABAARE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,591.52
<b>Kateete Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,982.66
LCII: Migina				

# 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)
<b>Migina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,617.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>182,641.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>182,641.38</b>
LCII: Kihunda				
<b>Kihunda Parents Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	82,320.59
LCII: Kyagaaju				
<b>Kibingo Girls Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	100,320.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,240.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,240.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,240.00</b>
LCII: Kihunda				
<b>Kihunda HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,840.00
LCII: Kiziba				
<b>Kiziba Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Migina				
<b>Migina HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,727.41</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727.41</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727.41</b>
LCII: Kiziba				
<b>Kagango Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,727.41
<i>Lower Local Services</i>				
<b>LCIII: Kasaana</b>		<b>LCIV: Sheema County</b>		<b>240,434.22</b>
<b>Sector: Works and Transport</b>				<b>23,732.60</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,732.60</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>16,908.60</b>
LCII: Kasaana East				
<b>Kagati- Nyakashoga 6KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	16,908.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,824.00</b>
LCII: Kasaana East				

# 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)
<b>Mishenyi - Shenga-Kasaana Rwenduru road)</b>	Kashekuro -Kyarugome road	Other Transfers from Central Government	263104 Transfers to other govt. units	6,824.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>153,322.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,641.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000.00</b>
LCII: Kasaana West				
<b>completion of Teachers house at Kyabigo p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,641.89</b>
LCII: Buraro				
<b>Buraro Primary</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,817.13
LCII: Kasaana East				
<b>Kasaana I Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,915.68
LCII: Kasaana West				
<b>Kyabigo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,984.92
<b>Nyarushinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,198.60
LCII: Rukondo				
<b>RUHIGANA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,182.82
<b>Kyeihara Integrated Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,946.87
<b>Rukondo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,595.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>99,680.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,680.71</b>
LCII: Kasaana East				
<b>Kasaana High School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	99,680.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>21,519.27</b>
<b>LG Function: Primary Healthcare</b>				<b>21,519.27</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,719.27</b>
LCII: Kasaana West				
<b>Payment of Retetion of Construction of Maternity ward at Kabwohe HCIV.</b>	Kasaana sub county Headqtrs	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,719.27

# 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>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kasaana East				
<b>Kasaana COU HC2</b>	Kagati in Kasaana	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Buraro				
<b>Buraro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Karugorora				
<b>Karugorora HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Kasaana East				
<b>Kasaana East HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Kasaana West				
<b>Kasaana west HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Kyeihara				
<b>Kyeihara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Rukondo				
<b>Rukondo HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,598.88</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,598.88</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>6,727.88</b>
LCII: Kyeihara				
<b>Construction of 1 RWHT of 20,000 ltrs at Kyeihara HCII in Kasaana Sub County</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,727.88
<b>Output: Shallow well construction</b>				<b>31,871.00</b>
LCII: Kasaana East				
<b>Construction of 5 Hand dug shallow wells Kagango, Kasaana, Kigarama and Masheruka</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	31,871.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,260.87</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,260.87</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,260.87</b>
LCII: Karugorora				

# 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)
<b>Kasaana Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,260.87
<i>Lower Local Services</i>				
<b>LCIII: Kashozi</b>		<i>LCIV: Sheema County</i>		<b>250,507.80</b>
<b>Sector: Works and Transport</b>				<b>4,996.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,996.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,996.00</b>
<i>LCII: Kashozi Central</i>				
<b>Kashozi - Korogoto - Kihunda road</b>	Rwabugyenda - Kikoko road	Other Transfers from Central Government	263104 Transfers to other govt. units	4,996.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>242,501.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>24,279.41</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>24,279.41</b>
<i>LCII: Kashozi East</i>				
<b>completion of 1 class room blocks at Rwakizibwa in Kashozi</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,279.41
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				<i>218,221.77</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,221.77</b>
<i>LCII: Karera North</i>				
<b>Karera Seed Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	27,720.20
<i>LCII: Kashozi Central</i>				
<b>Butsibo Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	128,901.14
<i>LCII: Kashozi East</i>				
<b>Ruyonza Riverside SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	61,600.44
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,010.61</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,010.61</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,010.61</b>
<i>LCII: Kashozi Central</i>				
<b>Kashozi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,010.61
<i>Lower Local Services</i>				
<b>LCIII: Kibingo TC</b>		<i>LCIV: Sheema County</i>		<b>32,724.37</b>
<b>Sector: Education</b>				<b>26,557.57</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,557.57</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,557.57</b>

# 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: Not Specified				
<b>Kyabandara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,984.92
LCII: Kyabandara Ward				
<b>Katwe Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,986.53
<b>Kyabandara Madrasat Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,073.97
LCII: Nyakashambya Ward				
<b>NYAKASHAMBYA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,234.68
<b>Kibingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,996.19
LCII: Nyarweshama Ward				
<b>Rweyeshera Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,637.58
LCII: Rwamujojo Ward				
<b>RWAMUJOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,643.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,400.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,400.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,400.00</b>
LCII: Kyabandara Ward				
<b>Kyabandara HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Rwamujojo Ward				
<b>Rwamujojo Hc2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,766.81</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,766.81</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,766.81</b>
LCII: Kyabandara Ward				
<b>Sheema Town Council</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,766.81
<i>Lower Local Services</i>				
<b>LCIII: Kigarama</b>		<i>LCIV: Sheema County</i>		<b>215,721.20</b>
<b>Sector: Works and Transport</b>				<b>6,754.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,754.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,754.00</b>
LCII: Kigarama				
<b>Kyabumba - Kamukoondo road</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,754.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>197,826.11</b>



# 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>LG Function: Pre-Primary and Primary Education</i>				<i>134,825.66</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000.00</b>
LCII: Kigarama				
<b>completion of 2 class room block at Nyamabare P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<b>Construction of 2 classrooms at Rubumba P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,825.66</b>
LCII: Bwayegamba				
<b>Bwayegamba Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,939.85
<b>NYAKWEBUNDIKA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,964.47
<b>Nyakasharara Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,639.35
LCII: Katooma				
<b>Rwengiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,232.75
<b>Nshongi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,921.00
<b>Kyengando Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,145.79
LCII: Kigarama				
<b>Bunura primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,902.97
<b>RUBUMBA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,496.83
<b>Buringo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,805.71
<b>Nyakambu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,934.36
<b>MUKONO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,489.75
<b>KABUTSYE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,916.80
<b>NYABWINA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,084.92
<b>KYABUHARAMBO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,587.02
<b>Kigarama COPE learning centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,908.91
<b>Katojo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,999.25
<b>KAGAZI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,976.87
<b>St. Jude Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,957.38

# 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				
<b>Runyinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,135.32
<b>Kamurinda Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,786.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>63,000.45</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,000.45</b>
LCII: Kigarama				
<b>Kigarama Peas High School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	63,000.45
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,398.38</b>
<b>LG Function: Primary Healthcare</b>				<b>7,398.38</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,558.38</b>
LCII: Kigarama				
<b>Payment of retention of Kigarama OPD</b>		Conditional Grant to PHC - development	312104 Other	3,558.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,840.00</b>
LCII: Kigarama				
<b>Kigarama HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,840.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,742.71</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,742.71</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,742.71</b>
LCII: Kyengando				
<b>Kigarama Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,742.71
<i>Lower Local Services</i>				
<b>LCIII: Kitagata</b>		<b>LCIV: Sheema County</b>		<b>1,397,256.62</b>
<b>Sector: Works and Transport</b>				<b>65,864.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,864.50</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>58,411.50</b>
LCII: Kashekuro				
<b>Kishabya - Murari - Kitagata 27 KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	33,411.50
LCII: Muhito				
<b>Construction of Katuba Bridge</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453.00</b>

# 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: Kyebanga East				
<b>Bwoma - Katooma road</b>	Kifunjo - Bwiina road)	Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>495,100.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,327.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,314.57</b>
LCII: Muhito				
<b>completion of 2 class room blocks Nyakanyinya p/s in Kitagata</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<b>completion of class room block at Muhito P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	21,314.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,012.75</b>
LCII: Kashekuro				
<b>MISHENYI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,579.60
<b>Kashekuro Model Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,801.35
<b>Kasharaazi primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,545.47
<b>Kishenyi Mixed Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,573.16
<b>Karugorora Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,936.29
<b>NYAKABUNGO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,644.67
LCII: Kyarushakaara				
<b>BWOMA 1 PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,558.04
<b>KINYIMI PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,892.65
LCII: Kyebanga East				
<b>Kyarugome Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,701.35
<b>Nyakabirizi Parents Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,603.92
<b>Kyeibanga Cope Learning Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,083.78
<b>Kyeibanga Integrated Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,637.58
<b>Nyakanyinya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,996.99
<b>Nyarutooma Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,603.92
LCII: Muhito				

# 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)
<b>KITAGATA CENTRAL SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,749.98
<b>MUHITO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,678.97
<b>Rwemihingo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,425.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>380,772.68</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>380,772.68</b>
LCII: Kashekuro				
<b>St.Charles Lwanga H/S Kashekuro</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	103,741.73
LCII: Kyarushakaara				
<b>Kitagata Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	191,901.59
<b>Hill Side vocational S.S.</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	85,129.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>832,834.00</b>
<b>LG Function: Primary Healthcare</b>				<b>832,834.00</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>831,634.00</b>
LCII: Muhito				
<b>Kitagata General referral hospital</b>	Kitagata Hospital LC1	Other Transfers from Central Government	263101 LG Conditional grants	131,634.00
<b>Kitagata Hospital</b>		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	700,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200.00</b>
LCII: Kyebanga East				
<b>Kyeibanga HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>3,458.13</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,458.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,458.13</b>
LCII: Kashekuro				
<b>Kitagata Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,458.13
<i>Lower Local Services</i>				
<b>LCIII: Kyangyenyi</b>		<b>LCIV: Sheema County</b>		<b>441,986.58</b>
<b>Sector: Works and Transport</b>				<b>33,287.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,287.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125.00</b>

# 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: Kyangundu				
<b>Kamurinda - Kakindo - Karyango road 14.7KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,162.00</b>
LCII: Muzira				
<b>Kyangundu - Kashanjure- Kitakure- Muzira road</b>	Akategyeta - Nyakayojo road )	Other Transfers from Central Government	263104 Transfers to other govt. units	8,162.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>378,334.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>114,052.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000.00</b>
LCII: Masyoro				
<b>completion of 2 class room block at Rushoroza p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,052.11</b>
LCII: Kitojo				
<b>BUSESIRE PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,881.41
<b>Kitojo Cope Learning Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,775.09
<b>Mutojo Madrasat Primary Shool</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,581.86
<b>Mutojo Integrated Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,020.19
<b>RUSHOROZA PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,348.04
LCII: Kyangundu				
<b>Kyangundu Cope Learning Centre</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,969.61
<b>Bwina Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,600.01
<b>Nyakabirizi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,333.87
<b>Kakindo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,421.15
<b>Kyangenyi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,984.12
LCII: Masyoro				
<b>Kyabahija Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,029.20
<b>Kashanjure Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,992.97
<b>Matsya Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,886.53

# 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: Migina				
<b>Migyerebiri Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,005.80
LCII: Muzira				
<b>Nyakatooma I Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,326.79
<b>Kazigangore Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,530.83
<b>Muzira Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,687.18
<b>Ryamasa Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,567.69
LCII: Rushozi				
<b>Rwembugu Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,856.09
<b>Rushozi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,192.16
<b>Kibutamo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,149.65
LCII: Rweibaare				
<b>Rweibaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,557.72
<b>Kanengyere Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,354.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>264,282.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>264,282.10</b>
LCII: Kitojo				
<b>Kyangyenye High School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	43,260.31
LCII: Masyoro				
<b>St. Johns Secondary School Nyabwina</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	107,760.98
<b>Masyoro Voc. SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	43,400.31
LCII: Muzira				
<b>Rweibaare Secondary School</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	69,860.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,040.00</b>
<b>LG Function: Primary Healthcare</b>				<b>9,040.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kitojo				

# 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)
<b>Kitozo Community HC2</b>	Near Kyangyenyi High school.	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,440.00</b>
LCII: Kyangundu				
<b>Kyangyenyi HC3</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,840.00
LCII: Masyoro				
<b>Masyoro HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Muzira				
<b>Muzira HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Rushozi				
<b>Rushozi HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>15,000.00</b>
LCII: Kitojo				
<b>Design of Bwiina in Kyangyenyi sub county.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>6,325.37</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,325.37</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,325.37</b>
LCII: Kitojo				
<b>Kyanyenyi Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	6,325.37
<i>Lower Local Services</i>				
<b>LCIII: Masheruka</b>		<b>LCIV: Sheema County</b>		<b>126,614.49</b>
<b>Sector: Works and Transport</b>				<b>32,359.24</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,359.24</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,125.00</b>
LCII: Kyabuharambo				
<b>Masheruka - Nyabwina - Nyakambu road 15 KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	25,125.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,234.24</b>
LCII: Masheruka				
<b>Kangore- Rugazi - Ekijogoma road [13 km]</b>	Kyeihara - Buraro road	Other Transfers from Central Government	263104 Transfers to other govt. units	7,234.24
<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)
<b>Sector: Education</b>				<b>43,110.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,110.06</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,000.00</b>
LCII: Masheruka				
<b>completion of 2 class room blocks at Kagazi P/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,110.06</b>
LCII: Kyabuharambo				
<b>NYAKAYOJO PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,375.42
LCII: Mabaare				
<b>Nyarubaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,383.47
<b>RWEICUMU PRIMARY SCHOOL</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,417.93
<b>Masheruka Modern Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,933.24
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,800.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Masheruka				
<b>St. Clerat Nyabwina HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200.00</b>
LCII: Mabaare				
<b>Mabaare HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>45,000.00</b>
LCII: Kyabuharambo				
<b>Extension of Kanyinamiggyera GFS to Kyabuharambo Parish in Masheruka sub county.</b>	Ngoma Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,345.19</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,345.19</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,345.19</b>



# 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>LCII: Mabaare</i>				
<b>Masheruka Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	3,345.19
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema County</i>		<b>12,500.00</b>
<b>Sector: Water and Environment</b>				<b>12,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,500.00</b>
<i>LCII: Not Specified</i>				
<b>Rehabilitation of 5 Hand dug shallow wells in Masheruka, Shuuku, Kashozi and Kagango</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,500.00
<i>Capital Purchases</i>				
<b>LCIII: Rugarama</b>		<i>LCIV: Sheema County</i>		<b>81,714.35</b>
<b>Sector: Works and Transport</b>				<b>7,453.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,453.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453.00</b>
<i>LCII: Rugarama</i>				
<b>Kirundo -Rwamunena</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>56,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>56,000.00</b>
<i>LCII: Nyakashoga</i>				
<b>Completion of 2 classroom block at Nyakashoga P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>LCII: Rugarama</i>				
<b>Completion of 2 class room block at Ryamasa P/S</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>1,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,200.00</b>
<i>LCII: Nyakarama South</i>				
<b>Bigona HC2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>15,000.00</b>

# 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: Nyakashoga				
<b>Design of Nyakahanga GFS in Nyakashoga Parish</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,061.35</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,061.35</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,061.35</b>
LCII: Rugarama				
<b>Rugarama Sub County</b>		LGMSD (Former LGDP)	263204 Transfers to other govt. units	2,061.35
<i>Lower Local Services</i>				
<b>LCIII: Sheema TC</b>		<b>LCIV: Sheema County</b>		<b>1,148,536.43</b>
<b>Sector: Works and Transport</b>				<b>818,098.63</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>308,098.63</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>193,848.00</b>
LCII: Nyakashambya				
<b>Culverts 900MM- Purchase of 100 culverts of 900MM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	35,000.00
<b>Sheema town Council-District hdqtrs road</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	20,000.00
<b>Servicing oils,Lubricants, Spares, repairs for the pick up</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	17,020.00
<b>Servicing oils,Lubricants, Spares, repairs for the motorcycle</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	8,428.00
<b>Servicing oils,Lubricants, Spares, repairs for the Tipper Truck</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	15,000.00
<b>Maintainance of road equipment ( Servicing oils,Lubricants, Spares, repairs for the Gradder</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	78,400.00
<b>Culverts 600MM- Purchase of 70 culverts of 600MM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>114,250.63</b>
LCII: Nyakashambya				
<b>Transfers to Sheema T/C</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	114,250.63
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>510,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>510,000.00</b>

# 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: Not Specified				
<b>Construction of Toilet with Urinal in CAO's Office</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	13,000.00
<b>Shifting of Electrical line at the District headquarters</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	5,000.00
LCII: Nyakashambya				
<b>Construction of administration Block</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	492,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>51,713.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,713.84</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>16,713.84</b>
LCII: Nyakashambya				
<b>Submission of SFG quarterly reports and work plans to MoES</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,800.00
<b>Bank charges</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	957.00
<b>Identification of beneficiary schools</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,500.00
<b>Monitoring and supervision of construction of all projects</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,680.44
<b>Preparation of BOQ for construction works</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,996.40
<b>Submission of work plans to the ministry</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,000.00</b>
LCII: Nyakashambya				
<b>Scale up of TT Immunisation for girls</b>		Donor Funding	263325 Contingency transfers	6,404.00
<b>Advocacy for child protection in all 177 primary schools</b>		Donor Funding	263325 Contingency transfers	13,596.00
<b>Purchase of 1 motor cycle for inspectorate</b>		Donor Funding	263325 Contingency transfers	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,847.57</b>
<i>LG Function: Primary Healthcare</i>				<i>54,847.57</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,824.05</b>

# 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				
<b>Renovation and Extenssion of District Health offices at Sheema District Headquarters</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,824.05
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,400.00</b>
LCII: Nyakashambya				
<b>Maintanance of 11 motorcycles in good ridable condition at district for health service delivery.</b>		Conditional Grant to PHC - development	231004 Transport equipment	4,400.00
<b>Maintanance of 4 motorvehicles in good working condition at district for health service delivery at the cost of 10,500,000/=</b>		Conditional Grant to PHC - development	231004 Transport equipment	14,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,879.22</b>
LCII: Nyakashambya				
<b>Maintanance of 8 office computers</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	2,086.22
<b>Procurement of 4 desk top computers for HCIIIs [Kyangyenyi,Kigarama, Bugongi &amp; Kihunda HCIIIs] for management of DHIS2 system at a health facility level. At a cost of 5,200,000=</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	5,200.00
<b>Procurement of 7 Anti Virus enabled Modem.</b>		Conditional Grant to PHC - development	231005 Machinery and equipment	593.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>16,876.30</b>
LCII: Nyakashambya				
<b>Procurement of project for DHOs Office</b>		Conditional Grant to PHC - development	312104 Other	1,500.00
<b>Procurement of 8 reserve Gas Cylindersand Auto Claves</b>		Conditional Grant to PHC - development	312104 Other	8,273.30
<b>Procurement 500GB Hard desk lap Top</b>		Conditional Grant to PHC - development	312104 Other	3.00
<b>Procurement of BP Machine for both 21 HC and DHOs Office</b>		Conditional Grant to PHC - development	312104 Other	6,300.00
<b>Procurement of height weight adult Measuring Scales</b>		Conditional Grant to PHC - development	312104 Other	800.00
<i>Capital Purchases</i>				
<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)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,868.00</b>
LCII: Nyarweshama Ward				
<b>Mushanga HC3</b>	Mushanga LCI in Sheema town Council	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	3,868.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>183,064.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>183,064.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>176,236.00</b>
LCII: Nyakashambya				
<b>Procurement of Water Office Vehicle</b>		Conditional transfer for Rural Water	231004 Transport equipment	164,000.00
<b>Maintenance of Vehicle</b>		Conditional transfer for Rural Water	231004 Transport equipment	12,236.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,988.00</b>
LCII: Nyakashambya				
<b>Data time for modem to be procured</b>		Conditional transfer for Rural Water	231005 Machinery and equipment	1,008.00
<b>maintainance of office equipments like computers and printers</b>		Conditional transfer for Rural Water	231005 Machinery and equipment	980.00
LCII: Nyakashambya Ward				
<b>Procurement of Office Catridge</b>	Disrict HQ	Conditional transfer for Rural Water	231005 Machinery and equipment	1,000.00
<b>Output: Other Capital</b>				<b>68.00</b>
LCII: Nyakashambya				
<b>preparing BOQs and Progress report</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	68.00
<b>Output: Construction of piped water supply system</b>				<b>3,772.00</b>
LCII: Kashozi East				
<b>Lauching and Coommissioning of GFS Extension Kanyinamigngyera</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,772.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>40,812.39</b>
<b>LG Function: District and Urban Administration</b>				<b>34,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>34,000.00</b>
LCII: Nyakashambya				
<b>One Mitsubishi Double Cabin Vehicle purchased for CAO's office</b>		Locally Raised Revenues	231004 Transport equipment	34,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>6,812.39</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,812.39</b>
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)
1 Scanner procured for planning unit.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	812.39
Procuring 1 Lap Top Computer for Planning Unit.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
Procuring one desk for CAO's office and one desk for planning unit, Procuring one Digital Camera for planning Unit.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,000.00
3 Executive chairs for planning Unit Procured.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Shuuku</b>		<i>LCIV: Sheema County</i>		<b>220,322.47</b>
<b>Sector: Works and Transport</b>				<b>25,661.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,661.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>18,208.00</b>
LCII: Ryakasinga				
<b>Karera - Itegyero-Rwakizibwa-Rwabuza - Ryakasinga Road 16 KM</b>		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	18,208.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,453.00</b>
LCII: Kyempitsi West				
<b>Kyempitsi- Kanekye - Ahamailo - Kibaruko road</b>	Mabaare - Kyenkunga road	Other Transfers from Central Government	263104 Transfers to other govt. units	7,453.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,372.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>70,111.04</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Kyempitsi West				
<b>completion of 2 class room blocks at Ryakasinga p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,111.04</b>
LCII: Kashozi				
<b>Kashozi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,962.54
<b>Butsibo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,700.70
<b>Rweigaaga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,062.70
LCII: Kishaabya				

# 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)
<b>Rwabuza Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,048.53
<b>Ryakasinga Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,600.23
<b>Kagorogoro Primary school</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,901.66
<b>Shuuku Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,967.85
LCII: Kyempitsi				
<b>Nyamabaare Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,601.19
<b>Kyempitsi Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,624.37
LCII: Nyakarama				
<b>Nyakarama Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,829.69
<b>Bugona Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,052.58
<b>Kirundo Primary School</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,758.99
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,260.96</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,260.96</b>
LCII: Kishaabya				
<b>Ryakasinga CHE</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	104,260.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,600.00</b>
LCII: Kyempitsi				
<b>Nyamabaare HC2</b>		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	1,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,400.00</b>
LCII: Kashozi				
<b>Kashozi HC 2</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,200.00
LCII: Kishaabya				
<b>Sheema south/Shuuku HC4</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	15,200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,289.47</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,289.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,289.47</b>
LCII: Kishaabya				

# 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)
Shuuku Sub County		LGMSD (Former LGDP)	263204 Transfers to other govt. units	2,289.47
<i>Lower Local Services</i>				