

# **Vote: 506** Bushenyi District

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## **Structure of Budget Framework Paper**

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**Foreword**

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## **Foreword**

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This Local Government Budget Framework Paper was developed as per the Guidelines given by the Ministry of Finance, Planning and Economic Development. This was further developed using the Local Government Output Budgeting Tool Software as opposed to the SDU software that was being used to prepare the previous BFPs. This document highlights the District's performance up to December 2013/2014 Financial Year, challenges encountered in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical Planning Committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this soft ware has helped to capture the summary of the annual budget and the Annual Work Plan. It captures all that is necessary for the next planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that will go a long way in improving the preparation of this document and reporting system with more skills acquired by key sector staff despite the few challenges in adapting to this new software. Finally, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Framework Paper.

**M/s. Nakamatte Lilian, The Chief Administrative officer,  
Bushenyi, Local Government**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	523,083	236,799	516,826
2a. Discretionary Government Transfers	2,572,902	470,685	2,572,902
2b. Conditional Government Transfers	16,506,991	3,567,468	16,506,991
2c. Other Government Transfers	1,150,275	722,794	582,935
3. Local Development Grant	250,132	62,533	250,132
4. Donor Funding	416,504	59,677	100,545
<b>Total Revenues</b>	<b>21,419,887</b>	<b>5,119,956</b>	<b>20,530,332</b>

#### Revenue Performance in the first quarter of 2014/15

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 236,799,000 which are 45%. The underperformance was due low remittance of Local service tax in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

Conditional transfers realized shs 3,567,468,000 out of the budgeted shs 16,506,991,000 (21%). This under performance was due to the performance of salary revenues at 19.6%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 20% of the budgeted.

Of the Budgeted Donor funding of shs 416,504, 000, shs 59,677,000(14.1%) was realized. The underperformance was due USAID reduced funding. The other amounts were to be remitted in the next quarter as per work plan

#### Planned Revenues for 2015/16

The Local revenues is expected to be 516,826,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 6.2m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 148.3m) compared to shs 160,991,000 for 2014/2015.

Conditional Government transfers are estimated to yield shs. 16,506,991,000 which has been kept the same for 2014/2015 FY. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs

The conditional transfers are expected to be 95.1% of the total budget. These are expected to be transferred to various sectors of the District for implementation in line with the laid down conditions. Some of the conditional transfers such as PHC (NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

Donor funding has been budgeted at 100,545,000=down from 416,504,000 for 2014/2015. The reduction is because the USAID has considerably reduced its funding programmes to the country. The Donor funds are expected from USAID (Support to Decentralization for sustainability).

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	994,785	161,182	986,457
2 Finance	445,200	48,415	442,880
3 Statutory Bodies	609,341	216,626	549,144
4 Production and Marketing	650,708	31,985	635,267
5 Health	3,381,227	604,173	3,255,946

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	12,675,434	2,617,975	12,675,034
7a Roads and Engineering	1,020,234	38,236	987,716
7b Water	374,129	16,348	374,129
8 Natural Resources	154,580	21,704	154,580
9 Community Based Services	346,345	63,139	346,345
10 Planning	723,828	603,464	78,758
11 Internal Audit	44,075	11,138	44,075
<b>Grand Total</b>	<b>21,419,887</b>	<b>4,434,384</b>	<b>20,530,332</b>
<i>Wage Rec't:</i>	<i>13,528,078</i>	<i>2,655,385</i>	<i>13,528,077</i>
<i>Non Wage Rec't:</i>	<i>5,916,683</i>	<i>1,698,798</i>	<i>5,338,600</i>
<i>Domestic Dev't</i>	<i>1,558,622</i>	<i>25,061</i>	<i>1,563,109</i>
<i>Donor Dev't</i>	<i>416,504</i>	<i>55,140</i>	<i>100,545</i>

### Expenditure Performance in the first quarter of 2014/15

The Total expenditure for the District for the period was 4,434,384,000 out of the total budgeted 21,419,887,000. This was 19% of the budget and 88% of the releases were spent.

The expenditure in the sectors was as below: Administration had Budgeted 994,785,000 and spent 161,182,000(16%), Finance Department had a Budget of shs 445,200,000 and spent 48,415,000 (10.1%), Statutory Bodies had budgeted shs 609,341,000 and spent shs 216,626,000 which is (35%).

Production and Marketing had a budgeted 650,708,000 and shs 31,985,000 was spent (4.8%). The Health Sector had a budget of shs 3,381,227,000 and spent shs 604,173,000 (18%). Education sector had a budget of shs 12,675,434,000 and spent 2,617,975,000(17%). The Works sector (Roads and Engineering) a budgeted 1,020,234,000 and spent shs 38,236,000(3.8%). The Water sub sector budgeted shs 374,129,000 and spent shs 16,348,000(4.3%). Natural Resources had a budget of shs 154,580,000 and spent shs 21,704,000(14%), The Community Based Services sector Budget of shs 346,345,000 and spent 63,139,000 (18%), the Planning unit had a budget of shs 723,828,000 and spent shs 603,464,000(83%). The Internal Audit department had a Budget of shs 44,075,000 and only spent 11,138,000 which is 44%..

### Planned Expenditures for 2015/16

Total expenditure budget for FY 2015/16 for the Management sector is Shs 964,717,000=of down from 994,785,000. The decrease is mainly due to decrease in Donor Development revenue from SDS which will not be budgeted for in FY 2015/16. The rest of the revenue budget has been maintained at almost the same level.

The total Budget for Finance department is expected to be 442,879,987 almost the same level of what had been planned for the financial year 2014/2015(Total of shs 445,200,187). Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2015/2016 (15.8m).

The total Revenue and Expenditure Budget for the statutory Bodies sector is 573,636,000. Of which shs. 263,707,000 will be spent on wages, and exgratia for political leaders. Shs. 309,929,000 non wage will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

The Total budget for production is expected to be Ushs 635,267,783 : To be spent as follows: Staff Salaries 192,68,2581, NAADS wage 183,845,000, NAADS non wage 186,218,000, PMG 67,109,000, and Local revenue 5,413,202.

The Health sector will be funded by the Primary Health care funds with supplementary funding from LGMSD worth 41,096.22 for renovating a maternity unit at Kyamuhunga HC III and 27,406,000 from SDS (Implementing Partner) for strengthening HIV/AIDs & TB responses

The total budget for Education for the year 2015/2016 is projected at 12,675,034, 000 which is the same 12,675,434,000= for 2014/2015. 75% of the sectors budget (shs 9,616,029,000) will go to Staff salaries that are

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## Executive Summary

mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (1.105bn), primary schools (476m) technical (356m) and primary teacher's institutions (445m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama.

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 946,466,000= which is higher than the shs 792,442,000= for 2014/15 FY. The increase is mainly due to the provision of Ug Shs 200,000,000= for repair of Road Equipment and Vehicles. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-374,115,000=, mechanical imprest 91,000,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,000=.Repair of Road Equipment and Vehicles-200,000,000=,Maintenance of buildings-53,779,000=,Multi Sectoral transfers to Lower Local Governments-5,010,000=,CAIIP 3-Supervision and monitoring-39,300,000=,Construction of Rwagasha Bridge under LGMSD-23,631,250= and payment of salaries/Wages-104,905,000=.

The total budget for the water subsector is shs 356,129,000 = which is the same level as that for 2014/15FY. The funds are to be spent as follows:11-Shallow wells, construction of RGC latrine, Construction and rehabilitation of Gravity flow schemes.

The total budget for the Natural resources sector for 2015/16 is shs 154,580,000 remained the same 154,580,000 which had been planned in 2014/2015.

The total budget for the Community based services department is planned to be shs 290,799,116. This is almost the same level of operation as last financial year with an increase in wage bill for the staff from Shs. 71,948,855 to Shs. 133,185,480 and also Shs. 7,794,306 for monitoring Youth Livelihood Programme. The sector plans to spend on activities geared to fulfilling its mandate of championing the cause of vulnerable groups namely; Women, Youth, Children, People with Disabilities, People living with HIV/AIDS (PHAs) and Older Persons by empowering them to participate fully in the development programmes and processes. Hence the sector will spend to ensure that 18 community groups are assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers will be facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues will be mainstreamed into district, sub-county and CSOs development and work plans. OVC co-ordination committees at district and sub-counties will be facilitated. OVC data will be captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law will be handled in Courts of law and 10 children resettled with their families. 490 OVC households and 245 children will be provided with child protection services. 25 LLGs and 12NGOs will be provided with support supervision. 1625 OVC household for child protection clinics and 813 will be reached. Legal support for 144 children and 72 families will be provided with, 180 OVC for emergency care and 90 children will be supported, 500 case management and 250 social welfare cases will be handled. 180 PWDs and their families/households will be provided with home based care in disability management. 60 PWDs leaders will be trained in IGAs and disability management. 8 PWDs groups for IGAs will be supported. 30 PWDs will be supported with assistive devices, 3000 FAL learners will be targeted and recruited for adult learning. 20 work places will be inspected for ensuring health and occupational safety and 200 workers disputes settled.

Planning unit has a resource envelope of shs 78,758,000 down from 723,828,000 which had been budgeted last year. The major decrease is due to the allocation of 573m to the sector for Population and housing census which is not included in 2015/2016. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

The Audit department will receive the following funds; unconditional wage of shs 30,087,564,unconditional grant of shs 8,500,000 local revenue of shs 5,487,335.

### *Medium Term Expenditure Plans*

Under the management sector the medium includes the planning and coordination of various government programmes at all levels, and initiation of Policies, Systems procedures for service delivery.

The District also plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilized. The District also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The District will also regularly produce Accountability reports to various stakeholders

The District also plans to strengthen the Land Board by Equipping members with skills for valuation of compensation rates

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The District plans to scale up Networking with line ministries to gazette Production and Natural resources law enforcer. It will also carry out Inspection and auditing of SACCOs, increased active mobilization and sensitization of farmers and other stakeholders for increased production and productivity, particularly under NAADS by stakeholders at LLG level.

In health the District plans to do Accreditation of health Centres to offer HAART, completion of maternity unit at Ryeishe HC, Construction of Maternity at Ruhumuro-Phase2, and Construction of Pit Latrine at Ruhumuro. In education, the District plans to scale up inspection schools improvement in the Conduct of co curricular activities.

The District will also continue the Construction and Maintenance of District and Community Access Roads, Construction of Bridges and Culverts using force on account ,Maintenance of Existing Buildings(Offices and Staff Quarters). Under water sub department the District will carry out the Construction of GFS at Kyabukumu in Ruhumuro/Kyabugimbi Subcounties,Construction of GFS-Phase 2 for Kashanda and Rutooma.

For natural resources, the District will ensure Sustainable management of environmental resources which is closely linked to resource productivity and poverty alleviation.

In the community department, the District will act to improve Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities will be mobilised and empowered to participate in development and government programmes (CDD, NAADS, CAIP and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty) mainstreamed in development processes, disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places.

The District will also carry out internal assessment for compliance in LLGS and District department. Carry out monitoring & supervision and coordinate development planning. The District will also carry out Auditing including value for money audit to ensure prompt accountability

### Challenges in Implementation

Inadequate funding due to low local inflow :this affects the level of service delivery covered, Loss of manpower due to HIV/AIDS related illness, Reduced morale among staff due to poor pay, Inadequate marketing strategies for agricultural products, Increased domestic violence and child abandonment, Environmental degradation, Low utilization of health facilities e.g.. Mothers delivering under health worker supervision, Inadequate staff especially in health/extension, and Inadequate transport facilities

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>523,083</b>	<b>236,799</b>	<b>516,826</b>
Miscellaneous	81,855	79,562	81,855
Advertisements/Billboards	2,500	0	2,500
Inspection Fees	15,000	0	15,000
Land Fees	15,000	5,016	15,000
Liquor licences	5,500	453	5,500
Local Service Tax	70,937	2,659	70,937
Market/Gate Charges	16,000	909	16,000
Other Fees and Charges	30,000	1,484	30,000
Park Fees	5,000	15	5,000
Property related Duties/Fees	3,000	549	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	5,000
Agency Fees	19,000	200	19,000
Rent & rates-produced assets-from private entities	30,000	6,690	30,000
Unspent balances – Locally Raised Revenues		131,314	6,435
Royalties	18,000	0	18,000
Sale of non-produced government Properties/assets	11,000	0	11,000
Locally Raised Revenues	160,991	0	148,300
Registration of Businesses	2,300	1,059	2,300
Animal & Crop Husbandry related levies	5,500	2,585	5,500
Business licences	15,000	1,715	15,000
Application Fees	11,500	2,590	11,500
<b>2a. Discretionary Government Transfers</b>	<b>2,572,902</b>	<b>470,685</b>	<b>2,572,902</b>
District Unconditional Grant - Non Wage	807,985	201,996	807,985
Transfer of District Unconditional Grant - Wage	1,764,917	268,689	1,764,917
<b>2b. Conditional Government Transfers</b>	<b>16,506,991</b>	<b>3,567,468</b>	<b>16,506,991</b>
Conditional Grant to NGO Hospitals	728,888	182,222	728,888
Conditional Grant to Secondary Salaries	1,559,349	341,508	1,559,349
Conditional Grant to Secondary Education	1,104,923	275,839	1,104,923
Conditional Grant to Primary Salaries	7,269,198	1,528,508	7,269,198
Conditional Grant to Primary Education	476,969	125,386	476,969
Conditional Grant to PHC Salaries	1,811,712	398,680	1,811,712
Conditional Grant to PHC- Non wage	106,365	26,643	106,365
Conditional Grant for NAADS	186,218	0	186,218
Conditional Grant to Functional Adult Lit	10,127	2,532	10,127
Conditional Grant to PAF monitoring	42,834	10,708	42,834
Conditional Grant to SFG	412,434	103,108	412,434
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to Agric. Ext Salaries	42,392	0	42,392
Conditional Grant to Community Devt Assistants Non Wage	12,940	3,235	12,940
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	8,182
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	126,547
Conditional Grant to PHC - development	170,339	42,585	170,339
Conditional transfers to Special Grant for PWDs	19,285	4,821	19,285
Sanitation and Hygiene	35,932	0	35,932
Conditional transfers to DSC Operational Costs	49,395	12,349	49,395

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## A. Revenue Performance and Plans

Conditional Grant to Tertiary Salaries	666,155	113,506	666,155
NAADS (Districts) - Wage	183,845	38,618	183,845
Conditional transfers to School Inspection Grant	43,980	10,995	43,980
Conditional transfers to Production and Marketing	67,109	16,777	67,109
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,440	5,700	79,440
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	445,303	111,551	445,303
Conditional Transfers for Non Wage Technical Institutes	356,977	89,244	356,977
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	9,237
<b>2c. Other Government Transfers</b>	<b>1,150,275</b>	<b>722,794</b>	<b>582,935</b>
Youth Livelihood Grant		32,327	
Supervision of UNEB Exams	12,500	0	12,500
NIDS	1	0	
NTDS	1	0	
Other Transfers from Central Government	0	0	50,594
Roads maintenance- URF	519,841	116,275	519,841
CAIIP 3	39,300	0	
Bird Flu surveillance	4,440	0	
Uganda Bureau Of Statistics-CENSUS	574,192	574,192	
<b>3. Local Development Grant</b>	<b>250,132</b>	<b>62,533</b>	<b>250,132</b>
LGMSD (Former LGDP)	250,132	62,533	250,132
<b>4. Donor Funding</b>	<b>416,504</b>	<b>59,677</b>	<b>100,545</b>
Support to decentralisation for Sustainability	318,879	37,236	100,545
Death and Birth registration UNICEF	97,625	22,441	
<b>Total Revenues</b>	<b>21,419,887</b>	<b>5,119,956</b>	<b>20,530,332</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 236,799,000 which are 45%. The underperformance was due low remittance of Local service tax in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

#### (ii) Central Government Transfers

Conditional transfers realized shs 3,567,468,000 out of the budgeted shs 16,506,991,000 (21%). This under performance was due to the performance of salary revenues at 19.6%. Also the bulk of ex-gratia for political leaders (performance at 0%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 20% of the budgeted.

#### (iii) Donor Funding

Of the Budgeted Donor funding of shs 416,504, 000, shs 59,677,000(14.1%) was realized. The underperformance was due USAID reduced funding. The other amounts were to be remitted in the next quarter as per work plan

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local revenues is expected to be 516,826,000= with 145.9m for the District and the rest for LLGs. The major sources are expected to be LST (70.9m) and agency fees. The miscellaneous revenues are expected to be recoveries from District debtors. Compared to 2014/2015, there is the reduction of shs 6.2m. The decrease is due to reduction in Budgeted miscellaneous revenue for 2015/2016 (shs 148.3m) compared to shs 160,991,000 for 2014/2015.

#### (ii) Central Government Transfers

Conditional Government transfers are estimated to yield shs. 16,506,991,000 which has been kept the same for 2014/2015 FY. The wages component is expected to take 62% of the total budget. Part of the un conditional grant (196m) will be transferred to LLGs as support to decentralized services at LLGs

The conditional transfers are expected to be 95.1% of the total budget. These are expected to be transferred to various sectors of the



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## A. Revenue Performance and Plans

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District for implementation in line with the laid down conditions. Some of the conditional transfers such as PHC (NGOs) and other government transfers (LGMSD, transfer for road maintenance) will be transferred at District level to sub counties for implementation of LLGs work plans.

### *(iii) Donor Funding*

Donor funding has been budgeted at 100,545,000=down from 416,504,000 for 2014/2015. The reduction is because the USAID has considerably reduced its funding programmees to the country. The Donor funds are expected from USAID (Support to Decentralization for sustainability).

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	912,268	175,632	939,704
Conditional Grant to IFMS Running Costs	47,143	11,786	47,143
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25,000
Conditional Grant to PAF monitoring	11,551	0	11,551
District Unconditional Grant - Non Wage	89,267	19,642	116,703
Locally Raised Revenues	53,725	0	53,726
Multi-Sectoral Transfers to LLGs	164,332	45,560	164,332
Transfer of District Unconditional Grant - Wage	521,249	92,394	521,249
<i>Development Revenues</i>	82,517	6,338	46,753
Donor Funding	44,570	0	44,570
LGMSD (Former LGDP)	25,016	6,263	25,013
Locally Raised Revenues		75	21,740
Multi-Sectoral Transfers to LLGs	12,931	0	12,931
<b>Total Revenues</b>	<b>994,785</b>	<b>181,969</b>	<b>986,457</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	912,268	161,182	939,704
Wage	521,249	92,394	521,249
Non Wage	391,018	68,788	418,455
<i>Development Expenditure</i>	82,517	0	46,753
Domestic Development	37,948	0	46,753
Donor Development	44,570	0	0
<b>Total Expenditure</b>	<b>994,785</b>	<b>161,182</b>	<b>986,457</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue performance was at shs 181,969,000 against the planned shs 248,696,000. This 73% performance. This under performance was mainly due to unconditional grant to PAF monitoring Performed at 0% because expenditure on this vote was in finance sector and Locally Raised Revenues performed at 0% because markets were not yet awarded. And also donor funds under performed at 0% because SDS has considerably reduced its funding. Multi-Sectoral Transfers to LLGs performed at 111% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 73%

The Multi sectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 79%. This performance was due to wage which performed at 102% because of the payment effected to clear some salary underpayments. There was no expenditure on domestic development was from LGMSD (Capacity building) because activities were still ongoing by end of the quarter. There was no significant deviation from the anticipated performance. No donor expenditure was made as amounts had not been received the end of the quarter.

The unspent balances of shs 20,787,000 includes shs 14,449,000 on the administration sector a/c and (shs 6,338,000) on the Capacity building grant A/c to cater for Mentoring staff, Orientation of new staff and sub county supervision which was ongoing by the end of the quarter.

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

Total expenditure budget for FY 2015/16 for the Management sector is Shs 964,717,000=of down from 994,785,000. The decrease is mainly due to decrease in Donor Development revenue from SDS which will not be budgeted for in FY 2015/16. The rest of the revenue budget has been maintained at almost the same level.

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

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12		12
Availability and implementation of LG capacity building policy and plan	Yes		No
%age of LG establish posts filled	85		90
<b>Function Cost (UShs '000)</b>	<b>994,785</b>	<b>161,182</b>	<b>986,457</b>
<b>Cost of Workplan (UShs '000):</b>	<b>994,785</b>	<b>161,182</b>	<b>986,457</b>

### Plans for 2015/16

The planned outputs under the sector will be 12 support supervision for implementation projects within the district, 4 performance monitoring visits made to support LLGs appraisal exercise for the sectors 1500 staff appraised, 10 capacity building sessions under taken, 1756 staff welfare and safety ensured, staff records updated, coordination of national celebrations held in the District and payroll management.

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

Staff salaries paid, planning and coordination meetings held, government programmes and activities coordinated, sub-county activities coordinated and monitored, National celebrations organized, District Policies, Systems procedures for service delivery initiated, formulated and provided, Vehicle procured, vacant Key posts filled, payroll controlled and updated, staff performance managed, staff trained, staff welfare and safety ensured, information collected and disseminated, IT system managed, public relations maintained quarterly Audit reports done district wide, Security of the district structures provided and staff records updated.

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

No off budget activities are anticipated under this sector.

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

#### 1. Weak coordination and supervision of projects and programmes

Understaffing due to inadequate wage allocation and lack of transport facilities undermining our coordination and supervisory and monitoring roles low remuneration of employees leading to low staff morale. Loss of skilled manpower to other Organisations

#### 2. Low morale among staff

Low remuneration of employment leading to low staff motivation.

#### 3. Inadequate Cash flows

Inadequate funding due to local revenue base and budget cuts by ministry of finance, planning and economic development affects the span of activities that would have otherwise been planned and Implemented

## Staff Lists and Wage Estimates

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

**Vote: 506** Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10132	Rusiimwa Grace	Parish Chief	U7	377,781	4,533,372
11143	Nalwanga Fide	office Typist	U7	316,393	3,796,716
10144	Mugisha Apollo	Parish Chief	U7	377,781	4,533,372
11441	Twebaze Hilary	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,694,804</b>

**Subcounty / Town Council / Municipal Division : Bumbaire****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10683	Ndyamuhaki Margaret	Office Attendant	U8	237,069	2,844,828
11966	Twehandikise Miria	Parish Chief	U7	316,393	3,796,716
11154	Ruteraho Miria	office Typist	U7	354,493	4,253,916
11250	Mubangizi Milton	Parish Chief	U7	990,589	11,887,068
10153	Betunga Sebastian	Parish Chief	U7	316,393	3,796,716
10024	Nganwa Borora	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,410,588</b>

**Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10691	Birungi Flavia	Office Attendant	U8	237,069	2,844,828
10663	Mugyenye James	Driver	U8	237,069	2,844,828
11984	Turyasiima Leticia	Office Attendant	U8	215,822	2,589,864
10616	Kamarembo Betty	Office Attendant	U8	237,069	2,844,828
11641	Arinaitwe Emanuel	Driver	U8	209,859	2,518,308
10926	Busiisi Jovanice	Information officer	U7	333,444	4,001,328
10191	Twinamatsiko Joan	Records Assistant	U7	377,781	4,533,372
11956	Kamayangi Sepera	office Typist	U7	340,282	4,083,384
10188	Muhwezi Mutaryebwa	Records Assistant	U7	377,781	4,533,372
10012	Katwire Bonny Nathan	Senior office supervisor	U5	528,588	6,343,056
11444	Tushemerirwe Annet	Secretary	U5	479,759	5,757,108

**Vote: 506** Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11777	Musiime Christine Hope	Human Resource Officer	U4	672,792	8,073,504
11766	Kyomugisha Beatrice	Personal Secretary	U4	700,306	8,403,672
11090	Atwijukire Winie Isabela	Records Officer	U4	798,535	9,582,420
11581	Tumuhairwe Jane Mbonimpa	Senior Assistant Secretar	U3	990,589	11,887,068
11856	Besize Albert	Senior Procurement Offic	U3	979,905	11,758,860
10014	Nakayenga Pauline	Principal Human Resourc	U2	1,282,315	15,387,780
11724	Mugisha Alfred	Principal Assistant Secret	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,375,360</b>

**Subcounty / Town Council / Municipal Division : Ibaare****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	Turyahabwe Esther	Office Typist	U7	354,493	4,253,916
10024	Nganwa Borora	Senior Assistant Secretar	U4	902,612	10,831,344
11581	Tumuhairwe Jane Mbonimpa	Senior Assistant Secretar	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,972,328</b>

**Subcounty / Town Council / Municipal Division : Kakanju****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10666	Kabandize Jackson	Office Attendant	U8	209,859	2,518,308
10124	Rutahwama Florence	Parish Chief	U7	377,781	4,533,372
11971	Twinomugisha Geoffrey	Parish Chief	U7	333,444	4,001,328
11601	Murangi Kacukuzi Godfrey	Parish Chief	U7	316,393	3,796,716
10596	Twijukye Nice	office Typist	U7	361,867	4,342,404
10122	Mwesigye Ndyabahika Robe	Parish Chief	U7	369,419	4,433,028
11034	Nakalema Lillian Ntundu	Senior Assistant Secretar	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,512,224</b>

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

**Vote: 506** Bushenyi District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10686	Barugahare Alfred	Office Attendant	U8	237,069	2,844,828
10112	Nuwagaba Richard Muramuz	Parish Chief	U7	361,867	4,342,404
10140	Kebirungi Jenipher	Parish Chief	U7	333,444	4,001,328
11025	Mugabirwe Yusuf	Parish Chief	U7	361,867	4,342,404
11966	Nuwahereza Isaac	Parish Chief	U7	316,393	3,796,716
10149	Mujuni Pritaz	Parish Chief	U7	333,444	4,001,328
11039	Mugabe Milton Turigye	Parish Chief	U7	377,781	4,533,372
11577	Tumwebaze Robinah	Senior Assistant Secretar	U3	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,939,028</b>

**Subcounty / Town Council / Municipal Division : Kyamuhunga****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11354	Mubangizi Elly	Office Attendant	U8	237,069	2,844,828
10146	Muganzi Mbyemeire Francis	Parish Chief	U8	377,781	4,533,372
10019	Tumwine Fred Katarwa	Parish Chief	U7	361,867	4,342,404
11589	Birungi Ruth Kapaasi	Senior Assistant Secretar	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,607,672</b>

**Subcounty / Town Council / Municipal Division : Kyeizooba****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11725	Bunura Tibanyenda Topista	Parish Chief			
10592	Tusimirwe Costance	office Typist	U7	369,419	4,433,028
11026	Namanya Wilberforce	Parish Chief	U7	316,393	3,796,716
10127	Mibazi Obed	Parish Chief	U7	347,302	4,167,624
10199	Banyenzaki Francis	Parish Chief	U7	377,781	4,533,372
11599	Ayebazibwe Pastor	Parish Chief	U7	361,867	4,342,404
10363	Muhumuza John Patrick	Senior Assistant Secretar	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,160,212</b>

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

# Vote: 506 Bushenyi District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10744	Rubarema Godfrey	Office Attendant	U8	237,069	2,844,828
11594	Akanyamuhanga John Tibs	Parish Chief	U7	316,393	3,796,716
10136	Nimwesiga Steven	Parish Chief	U7	361,867	4,342,404
11034	Nakalema Aysha	Parish Chief	U7	316,393	3,796,716
11664	Muhwezi Wilber	Parish Chief	U7	316,393	3,796,716
11247	Musiime David	Parish Chief	U7	369,419	4,433,028
10109	Mwesigwa Asaph	Parish Chief	U7	347,302	4,167,624
11292	Mwebesa Moses Rugunda	Senior Assistant Secretar	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,009,376</b>

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

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11727	Kengoma Norah	Office Attendant	U8	209,859	2,518,308
11597	Twinomugisha Deogratiouis	Parish Chief	U7	326,765	3,921,180
10145	Barungi Godwin	Parish Chief	U7	333,444	4,001,328
11744	Magume Felix	Parish Chief	U7	316,393	3,796,716
11344	Nuwagaba Samuel	Senior Assistant Secretar	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,124,600</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>406,806,192</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	434,503	62,130	438,940
Conditional Grant to PAF monitoring	31,283	10,708	31,283
District Unconditional Grant - Non Wage	66,519	19,108	74,956
Locally Raised Revenues	80,495	1,670	76,495
Multi-Sectoral Transfers to LLGs	75,390	1,717	75,390
Transfer of District Unconditional Grant - Wage	180,816	28,927	180,816
<i>Development Revenues</i>	10,697	0	3,940
Donor Funding	6,757	0	
LGMSD (Former LGDP)	3,940	0	3,940

# Vote: 506 Bushenyi District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>445,200</b>	<b>62,130</b>	<b>442,880</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	434,503	48,415	438,940
Wage	180,816	28,927	180,816
Non Wage	253,687	19,487	258,124
<i>Development Expenditure</i>	10,697	0	3,940
Domestic Development	3,940	0	3,940
Donor Development	6,757	0	0
<b>Total Expenditure</b>	<b>445,200</b>	<b>48,415</b>	<b>442,880</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue performance was at shs 62,130,000 against the planned shs 109,611,000. This is 57% Performance. The performance was mainly due to low collections for local revenues which performed at 8% and multisectoral transfers at 9% due to poor local revenue inflows at LLG level. The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs. Unconditional Grant Non wage performed at 115% because more was allocated to procure accounting stationery for the District and LLGs. Wage revenues performed at 64% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 14 %

On expenditure performance was at shs 48,415,000 out of the budgeted shs 109,611,000. This is 44%. The under performance was due to the non completion of the procurement process for the Accounting stationery and also PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter. The unspent balances of shs 13,715,000 is balance on Amount allocated for Purchase of Accounting stationery (shs 8,406,000) and the balance is PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter.

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

The total Budget for Finance department is expected to be 442,879,987 almost the same level of what had been planned for the financial year 2014/2015 (Total of shs 445,200,187). Local revenues allocated to the sector will be used to finance the Preparation of Budgets, work plan, contract form B, DDP(21m), Printing & stationery-Books of Accs, printed stationery (20m) and operationalisation of revenue enhancement Plan 2015/2016 (15.8m).

### (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 September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2014		31/7/2015
Value of LG service tax collection	70937000		70937000
Value of Hotel Tax Collected	0		2000000
Value of Other Local Revenue Collections	285800000		285800000
Date of Approval of the Annual Workplan to the Council	31/5/2014		31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015		15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013		30/9/2015
<b>Function Cost (UShs '000)</b>	<b>445,200</b>	<b>48,415</b>	<b>442,880</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,200</b>	<b>48,415</b>	<b>442,880</b>



# Vote: 506 Bushenyi District

## Workplan 2: Finance

### Plans for 2015/16

he Activities planned include ; Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries, Inspections done in sub counties for financial management and book keeping carried out, Support supervision for Financial Management at LLG carried out, Revenue mobilization and Support supervision carried out District wide, District Revenue enhancement plan operationalised, Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved , Budget framework paper prepared and submitted to executive & MoFPED, Annual budget conference Held, PAF monitoring conducted & coordinated, District Final accounts for the submitted to the office of auditor General- Mbarara, Books of Accounts & Other Accounting stationery procured, Domestic arrears for the District paid, IFMS computers & Their Accessories Procured and IFMS activities implemented and coordinated.

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

The sector has plans to produce a Revenue enhancement plan linked to the DDP for ensuring that sufficient revenues are mobilised. The sector also plans to continue coordinate the preparation of the Budgets and budget framework papers to effectively link the planning and budgeting process. The Sector will also regularly produce Accountability reports to various stakeholders

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

he sector will benefit from the contribution of USAID(SDS programme) toward the cost of holding a District budget conference.

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

#### 1. Low Local revenue Base.

Very Little local revenue base affects the capacity of the LG to offer more services to the community.

#### 2. Lack of adequate Technical skills.

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of Financial management and Accountability.

#### 3. Lack of adequate Transport means

This affects Inspection capacity and support supervision extended to the LLGs in areas of Financial management.

## Staff Lists and Wage Estimates

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

#### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10706	Ainomugisha Allen	OFFICE ATTENDANT	U8 UPPE	251,133	3,013,596
10202	Naijuka Ephraim	STORES ASSISTANT	U7 LOWE	306,527	3,678,324
10214	Muhwezi Gorden	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
12108	AKAMPUMUZA STELLA	SENIOR ACC.ASSISTA	U5 UPPE	417,769	5,013,223
12110	ATWINE LINARD	SENIOR ACC.ASSISTA	U5 UPPE	417,769	5,013,223
11148	Bareeba Phausta	SENIOR ACC. ASSIST	U5 UPPE	502,769	6,033,228
10218	KARAKIRE Robert	EXAMINER OF ACCO	U5 UPPE	561,184	6,734,208

**Vote: 506** Bushenyi District**Workplan 2: Finance****Cost Centre : FINANCE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10246	Mbabazi Milton	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
11337	Mugisha Cecilia	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
11333	Nabungye Biombo Sylvia	SENIOR ACC. ASSIST	U5 UPPE	525,436	6,305,232
10220	Natuhwera Dawson	SENIOR ACC. ASSIST	U5 UPPE	594,542	7,134,504
10208	Owokunda John Patrick	SENIOR ACC. ASSIST	U5 UPPE	561,184	6,734,208
12112	RUTASHOBERWA AMOS	SENIOR ACC.ASSISTA	U5 UPPE	417,769	5,013,223
11248	Tusiime Ester	STENO SECRETARY	U5 UPPE	500,987	6,011,844
11086	Kyomugisha Rosette	ACCOUNTANT	U4 UPPE	812,803	9,753,636
11052	MBAMANYIRE MEDARD	SENIOR FINACE OFFI	U3 UPPE	1,064,353	12,772,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,413,309</b>

**Subcounty / Town Council / Municipal Division : Ishaka Division****Cost Centre : FINANCE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	ASIIMWE ABIAS	SENIOR ACCOUNTAN	U3 UPPE	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,191,524</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>117,604,833</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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	609,341	219,951	549,144
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	79,440	5,700	79,440
Conditional transfers to DSC Operational Costs	49,395	12,349	49,395
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	126,547
District Unconditional Grant - Non Wage	83,392	84,083	83,392
Locally Raised Revenues	135,910	57,625	100,205
Multi-Sectoral Transfers to LLGs	48,816	3,560	24,324
Transfer of District Unconditional Grant - Wage	33,196	30,513	33,196
Unspent balances – Locally Raised Revenues		14,591	

# Vote: 506 Bushenyi District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>609,341</b>	<b>219,951</b>	<b>549,144</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	609,341	216,626	549,144
Wage	263,707	35,013	263,707
Non Wage	345,634	181,613	285,437
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>609,341</b>	<b>216,626</b>	<b>549,144</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The total sector revenue performance for the quarter was Shs 219,951,000 compared to quarterly plan of Shs 152,335,000 representing 144% and this was due Locally Raised Revenues at 170% and unconditional non wage at 403% (development) was allocated because the procurement process for District chairperson's vehicle was still ongoing and wage performed at 368% because of payment of arrears. Local revenues performed at 170 % because more revenue was allocated to the sector to cater for emergency meeting for District councilors retreat to Kigali. Conditional transfers to Salary and Gratuity for LG elected performed at 0% because these funds are normally received towards the end of FY.

On expenditure performance was at 142%. This over performance was because the quarterly budget had not targeted the any payment for District chairperson's vehicle which was rolled from Last financial year.

The unspent balance of shs 3,326,000 were funds for DEC monitoring that was on going by the end of the quarter.

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

The total Revenue and Expenditure Budget for the statutory Bodies sector is 573,636,000. Of which shs. 263,707,000 will be spent on wages, and exgratia for political leaders. Shs. 309,929,000 non wage will fund district councils, DSC operations, contracts committee activities and Public Accounts committee activities.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	160		200
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	8		8
No. of LG PAC reports discussed by Council	4		4
<b>Function Cost (UShs '000)</b>	<b>609,341</b>	<b>216,626</b>	<b>549,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>609,341</b>	<b>216,626</b>	<b>549,144</b>

### Plans for 2015/16

6 council meetings held, 6 standing committee meetings held for 3 standing committees of council, 4 PAF monitoring visits carried, 12 DLEC meetings held, 10 contract committee meetings held, 10 evaluation committee meetings held, 4 Contracts Committee quarterly report produced, 4 monitoring visits of awarded tenders carried, 2 Auditor general's reports for 2011/2013 reviewed and 6 Internal Audit reports reviewed, 4 PAC quarterly report produced, 3000 candidates shortlisted, interviews carried and vacant posts filled 5 DSC meetings held, 4 DSC quarterly reports

# Vote: 506 Bushenyi District

## Workplan 3: Statutory Bodies

produced. 4 Land Board meetings held and 4 land board quarterly reports produced.

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

Making of ordinances to strengthen service delivery, strengthening the Land Board and equipping them with skills for valuation of compensation rates. Holding DSC meetings to recruit confirm and discipline staff

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

N/A

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

#### 1. Inadequate funding for Public Accounts Committee

This affects accountability and transparency because all internal audit reports are not discussed.

#### 2. Lack of staff in Lands sub sector

Implementation of sector work plan is difficult because the one acting Senior Lands Officer has been seconded from Municipality, the Secretary to the land board is also on assignment and the records officer retired and has not been replaced.

#### 3. Slow Process of Formulating Ordinances

The Process takes long to be completed and councilors lack capacity which affects policy implementation.

## Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	450,154	85,069	445,713
Conditional Grant to Agric. Ext Salaries	42,392	0	42,392
Conditional transfers to Production and Marketing	67,109	16,777	67,109
Locally Raised Revenues	2,077	0	2,077
NAADS (Districts) - Wage	183,845	38,618	183,845
Other Transfers from Central Government	4,441	0	
Transfer of District Unconditional Grant - Wage	150,291	29,674	150,291
<i>Development Revenues</i>	200,554	0	189,554
Conditional Grant for NAADS	186,218	0	186,218
District Unconditional Grant - Non Wage	3,336	0	
Locally Raised Revenues	11,000	0	3,336
<b>Total Revenues</b>	<b>650,708</b>	<b>85,069</b>	<b>635,267</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	450,154	31,985	445,713
Wage	376,528	29,674	376,528
Non Wage	73,626	2,311	69,186
<i>Development Expenditure</i>	200,554	0	189,554
Domestic Development	200,554	0	189,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>650,708</b>	<b>31,985</b>	<b>635,267</b>

# Vote: 506 Bushenyi District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first quarter of 2014/15

Revenue realized for the 1st quarter Conditional Grant to Agric. Ext Salaries at 0% because all staff were paid through district Local payroll component, Locally Raised Revenues (0%), Other Transfers from Central Government (0%) were not realized as projected

Also unconditional grant performed at 0% because much of the funds were used to off a debt on District chairperson vehicle.

On utilization performance was at 20%. This under performance procuring a contractor for Mini laboratory construction was at level of signing a contract and NAADS wage was still being processed by the end of the quarter.

Expenditure on development was the amount transferred to LLGs I respect of the release for the quarter.

The Unspent balances of shs 53,084,000= composed of balances on NAADS a/c (38,618,000), and shs 14,388,034 on the production a/c (PMG development). They could not be utilized because of procurement process for mini lab was at signing stage and NAADS salaries were being processed.

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

The Total budget for production is expected to be Ushs 635,267,783 : To be spent as follows: Staff Salaries 192,68,2581, NAADS wage 183,845,000, NAADS non wage 186,218,000, PMG 67,109,000, and Local revenue 5,413,202.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5		5
<b>Function Cost (US\$ '000)</b>	<b>382,846</b>	<b>0</b>	<b>370,062</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	6000		6000
No. of livestock by type undertaken in the slaughter slabs	14000		14000
No. of fish ponds constructed and maintained	0		12
No. of fish ponds stocked	0		30
Quantity of fish harvested	12000		30000
No. of tsetse traps deployed and maintained	1		2
No of plant clinics/mini laboratories constructed	1		0
No of plant marketing facilities constructed	1		0
<b>Function Cost (US\$ '000)</b>	<b>260,663</b>	<b>31,648</b>	<b>258,005</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 506 Bushenyi District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of producer groups identified for collective value addition support	10		8
No. of value addition facilities in the district	35		30
A report on the nature of value addition support existing and needed	yes		yes
No. of Tourism Action Plans and regulations developed	1		1
No of awareness radio shows participated in	1		1
No. of trade sensitisation meetings organised at the district/Municipal Council	4		4
No of businesses inspected for compliance to the law	20		20
No of awareness radio shows participated in	1		1
No of businesses assisted in business registration process	5		6
No. of enterprises linked to UNBS for product quality and standards	2		2
No. of producers or producer groups linked to market internationally through UEPB	4		4
No. of market information reports disseminated	4		4
No of cooperative groups supervised	15		20
No. of cooperative groups mobilised for registration	3		4
No. of cooperatives assisted in registration	3		3
No. of tourism promotion activities mainstreamed in district development plans	1		1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52		60
No. of opportunities identified for industrial development	3		3
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>337</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>650,708</b>	<b>31,985</b>	<b>635,267</b>

### Plans for 2015/16

We intend to achieve as follows: Under NAADS 5 agricultural technologies( Tea, Fertilizers, Dairy cattle, Poultry and Beehives), Under PMO Payment of salaries, Construction of slaughter slab and crop mini lab phase 2. Under Crops, Control of pests and diseases, pasture improvement and soil and water conservation. Under livestock, vaccination of 6000 animals, advisory services to farmers in 12 LLGs. Under Entomology and Fisheries, training and followups of beekeepers and fish farmers. Under Commercial services, trade, tourism, industrial development promotion and cooperatives' supervision.

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

Advisory Services provided, Agriculture technologies/ inputs provided, Farming commercialized and linked to markets, Subcounty agric. Extension staff activities supervised, and monitored, Farmers mobilized and trained on Pasture establishment, Disease and Pests of crops and livestock controlled, Apiculture and Aquaculture activities monitored and supported, Microfinance institutions, Cooperatives and trade enterprises technically supported, Crop Mini Laboratory and a slaughter slab constructed, Staff salaries paid. These activities were incorporated in DPP.

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

There are USAID funded activities which include: Production for Improved Nutrition (PIN), Feed the Future (Commodity production and marketing), Developing Economic Strengthening Innovations for Group production(

# Vote: 506 Bushenyi District

## Workplan 4: Production and Marketing

DESIGN - Uganda), Presidential Initiative on Banana Industrial Development (PIBID).

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

#### 1. LIMITED FUNDS FOR EXTENSION ACTIVITIES

The sector expects to receive only Ushs 37,235,803 for recurrent expenses which includes vehicle maintenance, inland travel, fuel and office maintenance for five subsectors and PMO's office.

#### 2. PASSIVE ATTITUDE OF FARMERS TO DOING FARMING AS A BUSINESS

Most farmers' mindset is on subsistence farming, very few farmers demand for agric. Ext. services, and there is low adoption of new farming technologies.

#### 3. LOW STAFF / FARMER RATIO

There is need for technical staff to closely monitor farmers' activities and the proposed extension : farmer ratio is estimated to be 1:3000

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10649	Bakirira Herbert	Driver	U8U	237,069	2,844,828
10572	Kangye Mary	Stenographer Secretary	U5 L	479,759	5,757,108
10922	Natukunda Roberts	Veterinary Officer	U4 SC	1,177,688	14,132,256
11209	Mugume John Ocran	Agriculture Officer	U4 SC	1,177,688	14,132,256
10287	Kinarebire Prisca	Senior Assist Vet. Office	U4 SC	1,177,688	14,132,256
11238	Natwebembera Amon	Senior Agriculture Office	U3 SC	1,204,288	14,451,456
10266	Mujurizi James	Senior Entomologist	U3 SC	1,234,313	14,811,756
10295	Muhumuza Tibekinga Franci	Principal Veterinary Offi	U2 SC	2,058,276	24,699,312
10281	Byamukama David Livy	Principal Commercial Of	U 2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,381,484</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>119,381,484</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,980,448	607,545	2,972,175
Conditional Grant to NGO Hospitals	728,888	182,222	728,888
Conditional Grant to PHC- Non wage	106,365	26,643	106,365
Conditional Grant to PHC Salaries	1,811,712	398,680	1,811,712
Locally Raised Revenues	8,272	0	0

# Vote: 506 Bushenyi District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	1	0	
Transfer of District Unconditional Grant - Wage	325,210	0	325,210
<i>Development Revenues</i>	400,778	55,190	283,771
Conditional Grant to PHC - development	170,339	42,585	170,339
Donor Funding	194,507	12,605	27,500
LGMSD (Former LGDP)		0	50,000
Sanitation and Hygiene	35,932	0	35,932
<b>Total Revenues</b>	<b>3,381,227</b>	<b>662,735</b>	<b>3,255,946</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,980,448	591,673	2,972,175
Wage	2,136,922	398,680	2,136,922
Non Wage	843,526	192,993	835,253
<i>Development Expenditure</i>	400,778	12,500	283,771
Domestic Development	206,271	0	256,271
Donor Development	194,507	12,500	27,500
<b>Total Expenditure</b>	<b>3,381,227</b>	<b>604,173</b>	<b>3,255,946</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received shs 662,735,000 against the targeted shs 845,307,000. This is (78%). This was because of the PHC wages which performed at 88% because. Also much of the donor funds had not been released as expected (only 26% was released).

On utilization, performance was at 54% because of domestic development which performed at 0% as most of the projects had not been started on.

The recurrent balance of shs 15,872,000 is the balance of PHC recurrent funds which could not be spent in the quarter because the sanitation activities were still not complete.

The unspent balance on development of shs 42,690,000 is PHC development which could not be spent because most of the work was not started on because of contracts of staff house at Ryeishe was signing stage.

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

The Health sector will be funded by the Primary Health care funds with supplementary funding from LGMSD with 41,096.22 for renovating a maternity unit at Kyamuhunga HC III and 27,406,000 from SDS (Implementing Partner) for strengthening HIV/AIDs & TB responses

### (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 September	Proposed Budget and Planned outputs

*Function: 0881 Primary Healthcare*



# Vote: 506 Bushenyi District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	40		
Number of inpatients that visited the NGO hospital facility	32410		32500
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165		5365
Number of outpatients that visited the NGO hospital facility	110390		110500
Number of outpatients that visited the NGO Basic health facilities	45815		45815
Number of inpatients that visited the NGO Basic health facilities	3034		3034
No. and proportion of deliveries conducted in the NGO Basic health facilities	495		500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420		2420
Number of trained health workers in health centers	250		250
No. of trained health related training sessions held.	4		4
Number of outpatients that visited the Govt. health facilities.	246000		246000
Number of inpatients that visited the Govt. health facilities.	3450		3450
No. and proportion of deliveries conducted in the Govt. health facilities	5202		5205
%age of approved posts filled with qualified health workers	85		85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	7190		7190
No of healthcentres rehabilitated	0		2
No of staff houses constructed	1		1
No of maternity wards rehabilitated	0		1
No of OPD and other wards constructed	1		1
<b>Function Cost (US\$ '000)</b>	<b>3,381,227</b>	<b>604,173</b>	<b>3,255,946</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,381,227</b>	<b>604,173</b>	<b>3,255,946</b>

### Plans for 2015/16

Attention will be put on improving Social service coverages like immunisation to 100%, Deliveries in health facilities 75% and Antenatal visits also to 75%. Rolled over projects/constructions will be completed as well as embarking on renovations of buildings at health centres. Sector priorities like the introduction of IPV into routine immunisation will be implemented

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

Efforts will focus on realising indicators contributing to the millenium development goals (MDG) An OPD at kashambya HC in Bitooma subcounty will be completed and made functional, therefore increasing on the health service coverage

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

The Ministry of Health is expected to support the District implement the roll out of the introcution of new vaccines into routine immunisation, as well as procure and supply means of transport to facilities

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

# Vote: 506 Bushenyi District

## Workplan 5: Health

### 1. Underfunding

The Sector basically rely entirely on PHC as the source of funding with supplementary IP on/off budget support

### 2. Inadequate transport means

Facilities do not have means of transport to run community based activities like immunisation outreaches, supervising CB DOTS & VHTs, School health activities, Environmenta health, Surveillance, Data collection, submission of reports and cordination

### 3. Inadequate staff Accomodation

Most of the staff at facilities are not accomodated and this increases the chances and possibility of either reporting late or abseeism

## Staff Lists and Wage Estimates

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

### Cost Centre : KABUSHAHO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11811	ATUHAIRE SHALLON	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11891	NDYABAHWERA DEZ	ASKARI	U8 LOWE	296,321	3,555,852
CD/D/12080	Mugabe Robert	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10651	Muhangi Pison	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11105	NYINEBIRUNGI KELLEN	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/11811	ARINAITWE MARGRET	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12023	TWINOMUGISHA SUSAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11821	RUGAMBA ABBA STUAR	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12011	NAKIMULI CAROLINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11702	BARUGAHARE ROBINSO	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12095	ARINAITWE STELLAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12004	Atuhair Immanuelina	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/11758	TINKA T LYDIA	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/ 12094	ARYAMPA PHIONAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11709	MUNANURA POLLY	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11227	KABIGUMIRA MAURICE	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12050	NUWAREEBA BENJAMIN	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/11243	TWINOMUGISHA MUGA	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,500,296</b>

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : NUMBA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12074	Katumuramyé Godwin	PORTER	U8 LOWE	312,308	3,747,696
CR/D/D10371	KEMINYETO HARRIET	NURSING ASSISTANT	U8 LOWE	341,133	4,093,596
CR/D/11696	NUWASIIMA DONAM	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12065	Twesigye Robert	Enrolled Nurse	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,671,928</b>

**Subcounty / Town Council / Municipal Division : CENTRAL DIVISION****Cost Centre : District Health Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11294	OWAKUBARUHO AIJUK	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11945	MUGUMYA PATRICK RW	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10690	TUMWEBAZE JOHNBOSC	OFFICE ATTENDANT	U8 UPPE	316,517	3,798,204
CR/D/11095	BASHAIJA NYANSIO	DRIVER	U8 UPPE	341,133	4,093,596
CR/D/10635	MUBANGIZI TOM	STORES ASSISTANT	U7 UPPE	619,728	7,436,736
CR/D/10603	TURIGYE GENEROUS	STENOGRAPHER SEC	U5 LOWE	645,462	7,745,544
CR/D/11980	KABIGUMIRA SEBASTIA	SENIOR ACCOUNTS A	U5 UPPE	769,794	9,237,528
CR/D/11151	NIMUKAMA ANTHONY	BIO-STATISTICIAN	U4 (SC)	1,342,111	16,105,332
CR/D/12114	TUSHABE GREGORY	PRINCIPAL HEALTH I	U3SC	1,517,031	18,204,372
CR/D/10329	BABIKUNYAMU CHARLE	SENIOR CLINICAL OF	U2SC	1,342,111	16,105,332
CR/D/11975	NUWAMANYA ELIAB TA	Asst DHO	U2SC	1,485,077	17,820,924
CR/D/11777	MWESIGYE EDWARD	DISTRICT HEALTH OF	U1 E (SC)	2,569,306	30,831,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,874,632</b>

**Subcounty / Town Council / Municipal Division : IBAARE****Cost Centre : KAINAMO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	TUMUSIIME FEDERIKO	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/11967	BEMANYA DAN	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11432	NAGABA SARAH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12026	Nabwire Rose	Enrolled Nurse	U7 UPPE	623,216	7,478,592
CR/D/11934	NATUHWERA EVAS	ENROLLED NURSE	U7 UPPE	623,216	7,478,592

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KAINAMO HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,689,992</b>

**Cost Centre : RYEISHE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11925	TAMUGAYA PAULINO	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12089	Turamye Ambrose	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11763	MUHANGI APOLLO	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12040	Owembabazi Monica	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12012	Naturinda Clare	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11844	MWINE ABEL	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/10478	MWEBAZE CRESCENT	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12098	KYOTUNGIRE DONUS	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12027	Kemari Faridah	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11810	KAMAGABO ROSETTE	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/117674	BEIGARURAHO FLOREN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/120959	Mburugu Martin Koome	Clinical Officer	U5 (SC)	937,889	11,254,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,050,312</b>

**Subcounty / Town Council / Municipal Division : KAKANJU****Cost Centre : KAKANJU HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12071	Asiimwe Beneth Desire	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12078	Byamugisha Michael	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10669	KAINAMAISHO ABEL	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12072	Katusiime Alexander	LABORATORY ASSIST	U7 LOWE	568,741	6,824,892
CR/D/11992	Owomugisha Oliver	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12035	Orishaba Sharon	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12072	NUWAHIKIRE EZIRA	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12038	KYARISIIMA MONESI	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11737	KAMWESIGYE DUNCAN	LABORATORY ASSIST	U7 UPPE	606,232	7,274,784
CR/D/11136	BAGONZA SIMON KISEM	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KAKANJU HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11999	ATUKWATSE MACKLINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11986	AHUMUZA DORNAM	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11651	MUKUNDANE BEATRICE	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/11540	BUYONDO HATWIB	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12091	NYAGO PETER KENNET	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11942	NYAKATO ENID	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12049	OMING SAMUEL	LABORATORY TECH	U5 (SC)	924,657	11,095,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,412,888</b>

**Cost Centre : NOMBE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11906	TUGUME HERBERT	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11872	NAMANYEBYANGYE HO	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10498	NASIIMA GRACE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12000	TUTAHIBWE LILIAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11840	BAHIKIRE CAROLINE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12042	ODONGO WANDERA WIL	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,425,304</b>

**Cost Centre : RUSHINYA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12077	Kyozarirwe Jackline	PORTER	U8 LOWE	366,783	4,401,396
CR/D/10461	KAGANIRA GEORGE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12082	Natukunda Hellen	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/12020	Ayebazibwe Harriet	Enrolled Nurse	U7 LOWE	606,232	7,274,784
CR/D/12003	Byaruhanga Aronald	Enrolled Nurse	U7 LOWE	606,232	7,274,784
CR/D/11849	MUSIIMENTA AGATHA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,079,004</b>

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

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KAJUNJU HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11912	MUGANZI LABAN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12090	Warugaba Francis	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12024	Kobusingye Nice	Enrolled Nurse	U8 UPPE	606,232	7,274,784
CR/D/10528	MATSIKO JOHNSON	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/10325	ITHUNGU TSONGO BERN	NURSING OFFICER	U5 (SC)	937,889	11,254,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,926,596</b>

**Cost Centre : KYABUGIMBI HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11434	NATUKUNDA JOHN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11928	NATUKUNDA ADDY	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10412	RWANKWIZIRE PANCLA	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12081	Mujuni Benard	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12083	NKAMUKUNDA EDWIN	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/11070	KAKAMA PATRICK	DRIVER	U8 UPPE	341,133	4,093,596
CR/D/11825	TUMUHAMYE ESAU BAR	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12039	Kyomuhendo Enid	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11147	Lugolobi John	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/12093	MASIKA PROSCOVIA	ENROLLED PSYCHIA	U7 UPPE	606,232	7,274,784
CR/D/11690	MBABAZI ANOSIATA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12021	MUJUNI MARY KATARY	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12092	Turinawe Jane	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11324	KEMIREMBE EUSTANCE	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12001	ATWINE EVALINE	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/10351	TUMUHAIRWE JACINTA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12056	NAHAMYA SHARMON	ACCOUNTS ASSISTAN	U7 UPPE	606,232	7,274,784
CR/D/11972	MUSAASIRA BOSCO	STORES ASSISTANT	U7 UPPE	619,728	7,436,736
CR/D/11371	BUSHEMERE JUDITH	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11318	KARUNGI HILDA	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/11841	AHIMBISIBWE JACKSON	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11750	AHIMBISIBWE MONICAH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11381	ASIIMWE BARBRA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KYABUGIMBI HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11303	KAMUGISHA KYARIMPA	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11330	KABATANGARE RUTH	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11807	ATUHAIRE JULIAN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11256	ATWINE ROSE	OFFICE TYPIST	U7 UPPE	623,216	7,478,592
CR/D/10384	KAMUGISHA YOROKAM	THEATRE ASSISTANT	U6 UPPE	621,069	7,452,828
CR/D/12051	BATUME ELIAS	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11793	ATUHEIRE CHRISTOPHE	PUBLIC HEALTH DEN	U5 (SC)	924,657	11,095,884
CR/D/12054	Byamukama Julius	Health Inspector	U5 (SC)	937,889	11,254,668
CR/D/11979	KAYONDO VICTOR CHA	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/10341	KARUNGI GRACE	ASSISTANT HEALTH	U5 (SC)	951,394	11,416,728
CR/D/10463	KYOSIMIRE BEATRICE	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11722	KYOSIIMIRE MONIC	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11376	Byamukama Evarist	ANAESTHETIC OFFIC	U5 (SC)	924,657	11,095,884
CR/D/11980	SHABOHURIRA AMBROS	LABORATORY TECH	U5 (SC)	951,394	11,416,728
CR/D/12093	Okiring Emmanuel Omeke	Dispenser	U5 (SC)	937,889	11,254,668
CR/D/11950	SSENTONGO JULIUS	Medical Officer	U4 (SC)	2,843,004	34,116,048
CR/D/10361	TUMUHAIRWE DATIVAH	SENIOR NURSING OFF	U4 (SC)	1,342,111	16,105,332
CR/D/11783	TUSIIME AGGREY TUMU	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
CR/D/12096	Byamugisha Sadic Mwemera	Medical Officer	U4 (SC)	2,841,318	34,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>398,866,512</b>

**Subcounty / Town Council / Municipal Division : KYAMUHUNGA****Cost Centre : IGARA WEST HSD**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12055	Kyobutungi Honest	Accounts Assistant	U7 UPPE	606,232	7,274,784
CR/D/11430	NAKIMERA JESCA MAIS	Health Inspector	U5 (SC)	937,889	11,254,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,529,452</b>

**Cost Centre : KIBAZI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12067	Ahimbisibwe Longino	ASKARI	U8 LOWE	296,321	3,555,852

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KIBAZI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11897	ATUHAIRE CATHERINE	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10486	NAMAZZI BETTY	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11665	MULEKYA YOVAN B MU	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12031	Kakuru James	Enrolled Nurse	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,150,520</b>

**Cost Centre : KYAMUHUNGA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/116071	TWINOMUGISHA EDWA	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11889	ASIIMWE BERNARD M	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12073	Katushabe Musinguzi W. J	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11993	Tukundane Care	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/12005	Twinomuhangi Jovinah	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11660	TUMUSHABE FLORENCE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/11377	KOMUJUNI ALLEN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11109	Kekirunga Agatha	MEDICAL RECORDS A	U7 UPPE	623,216	7,478,592
CR/D/11572	TWESIIME ERISAMU	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/11379	TUSHABE HILDA	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12057	Busingye Scovia	Clinical Officer	U5 (SC)	937,889	11,254,668
CR/D/11943	TAYEBWA KYOZAIRE M	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CD/R/11571	NKWATSIBWE EZRA	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
CR/D/11536	AGABA B JUDE	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,107,140</b>

**Cost Centre : SWAZI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12076	Kanyesigye Medard	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11605	TURYASINGURA M ASSY	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10488	AHABWE EVA	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11995	Ashabomugisha Bruce	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11549	KAMUSIIME BARBARA	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,150,520</b>



**Vote: 506** Bushenyi District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : KYEIZOoba****Cost Centre : BUYANJA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11894	ATUKUNDA CHARITY	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11921	BAREKYE NELSON	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10480	KATONDWAKI ROBERT	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11404	KANATWETA MARY	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12084	Kenyonzozi Novence	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11527	KUMUREEBA ELLEN	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12084	Nuwahereza Jacqueline	Enrolled Midwife	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,903,896</b>

**Cost Centre : BWERa HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	KEMIREMBE JENIFFER	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11608	NDUHURA ROBERTSON	PORTER	U8 UPPE	312,308	3,747,696
CR/D/12070	Arinaitwe Julius	ASKARI	U8 UPPE	296,321	3,555,852
CR/D/12061	GUMOMURUWE BERNA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12075	Kashemeire Elizabeth	Enrolled Nurse	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,946,712</b>

**Cost Centre : KASHOGASHOGA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	TWEHEYO REMEGIO	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11910	MUGISHA NABOTH	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/11457	NINSIIMA EUNICE	ENROLLED NURSE	U8 UPPE	623,216	7,478,592
CR/D/10431	TUMWINE FLORENCE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CD/D/12019	Mugisha Francis	Enrolled Nurse	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,150,520</b>

**Cost Centre : KYEIZOoba HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11919	TURINAWE NICHOLAS	PORTER	U8 LOWE	312,308	3,747,696

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : KYEIZOoba HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	KAMUGANGA MILTON	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/10709	TUMWINE SAMUEL	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12046	NIMUSIIMA PATIENCE	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12017	MUSIIME ZIIPORAH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12010	KATUSHABE REBECCA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11544	KEMIGISHA JACKLINE	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12016	TURYASINGURA COLLIN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12036	ATUHAIRE STELLA	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11458	KIIZA CHRISTINE	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/12043	JINGO HAWA	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/12060	Abeneitwe Charity	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12028	Kansiime Mary Ovita	Enrolled Midwife	U7 UPPE	606,232	7,274,784
CR/D/11708	BYAMUKAMA RICHARD	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11740	BASHABIRE YUSTINEE	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/12047	TUCUNGWIRE VINCENT	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/11988	Nabaasa Brian	Clinical Officer	U5 (SC)	937,889	11,254,668
CR/D/11400	MASEREKA KAKUSI JOSI	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11135	KOMUGABO KAJOOGA J	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11541	BYARUHANGA NORBER	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/10455	KABABURE FIDELIS MU	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/11786	NYASUGUTA NANCY NY	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,577,144</b>

**Cost Centre : Nyamiyaga HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12069	Aryatwijuka Isaac	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12007	Ahimbisibwe Emmanuel	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11985	SHABAMUKAMA LIINI	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12006	Turyahabwe Priva	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11440	NATUKUNDA ALLEN	NURSING OFFICER	U5 (SC)	937,889	11,254,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,826,716</b>

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : RUTOOMA HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11907	TWONGYEIRWE ROSE	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12066	Asiimwe Ivan	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/ 10500	KOBUSINGYE ALLEN	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11991	Kicoonco Godliva	Enrolled Nurse	U7 UPPE	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,671,928</b>

**Subcounty / Town Council / Municipal Division : NYABUBARE****Cost Centre : KASHOZI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11962	AHIMBISIBWE RICHARD	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12079	Magezi Hannington	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/10526	ARINAITWE JULIET	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/12032	Kamukama Edwin	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/10452	KOMUGISHA DONATH	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,150,520</b>

**Cost Centre : NYABUBARE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	TUMUHAIRWE YORAMU	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/12087	Tugabirwe Loyce	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10687	MUHAMIRA ELIAS	PORTER	U8 LOWE	312,308	3,747,696
CR/D/12068	Ainebyoona Phionah	PORTER	U8 PPER	312,308	3,747,696
CR/D/11798	KYOMUGISHA SHALLON	HEALTH ASSISTANT	U7 UPPE	623,216	7,478,592
CR/D/12107	TUMUSHABE GLORIOUS	MEDICAL RECORDS A	U7 UPPE	601,508	7,218,096
CR/D/12062	Nuwaha Syson	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/11799	MASIKA JESCA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/12030	Ninsiima Christine	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12018	KYAMAZIMA CHRISTINE	ENROLLED MIDWIFE	U7 UPPE	606,232	7,274,784
CR/D/11931	KEMBABAZI AGNES	ENROLLED NURSE	U7 UPPE	623,216	7,478,592
CR/D/10468	HENRY BARIGYE	LABORATORY ASSIST	U7 UPPE	623,216	7,478,592
CR/D/11139	ATUKWASE EDIDA	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592

**Vote: 506** Bushenyi District**Workplan 5: Health****Cost Centre : NYABUBARE HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12015	NUWASASIRA EVATH	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12052	TUKAMWESIGA NABOT	LABORATORY TECH	U5 (SC)	924,657	11,095,884
CR/D/12097	IKIRIZA BRIDGET	CLINICAL OFFICER	U5 (SC)	937,889	11,254,668
CR/D/12053	BAHIRIRWE SUSAN	PUBLIC HEALTH DEN	U5 (SC)	924,657	11,095,884
CR/D/119981	KATUREEBE JOHN BAPT	NURSING OFFICER	U5 (SC)	937,889	11,254,668
CR/D/117689	BAREKYE HENRY	SENIOR CLINICAL OF	U4 (SC)	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,458,080</b>

**Cost Centre : NYARUGOTE HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11902	NAGASHA PRIMAH	PORTER	U8 LOWE	312,308	3,747,696
CR/D/10632	KWATAMPORA DEUS	ASKARI	U8 LOWE	308,197	3,698,364
CR/D/10487	BARIMU HOPE	NURSING ASSISTANT	U8 UPPE	341,133	4,093,596
CR/D/11997	TUMARWE OBED	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11659	MUHANGUZI EVELYN	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
CR/D/11676	KABASINGUZI JENIVAH	ENROLLED MIDWIFE	U7 UPPE	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,771,624</b>

**Subcounty / Town Council / Municipal Division : RUHUMURO****Cost Centre : RUHUMURO HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10642	TWEHEYO JOHN	PORTER	U8 LOWE	312,308	3,747,696
CR/D/11869	TUMUHIMBISE ALEX	ASKARI	U8 LOWE	296,321	3,555,852
CR/D/12022	Katungye Selestino	Enrolled Nurse	U7 UPPE	606,232	7,274,784
CR/D/12045	KYORIMPA OLIVER	MEDICAL RECORDS A	U7 UPPE	606,232	7,274,784
CR/D/12025	TUMUSIIME LILIAN	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11998	TUMWEBAZE ACHILEO	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/12041	GUMISIRIZA ALEX	ENROLLED NURSE	U7 UPPE	606,232	7,274,784
CR/D/11403	NEEMA LIZZIE LUCY	NURSING OFFICER	U5 (SC)	937,889	11,254,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,932,136</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,822,824,372</b>

# Vote: 506 Bushenyi District

## Workplan 6: Education

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,096,637	2,631,206	12,096,237
Conditional Grant to Primary Education	476,969	125,386	476,969
Conditional Grant to Primary Salaries	7,269,198	1,528,508	7,269,198
Conditional Grant to Secondary Education	1,104,923	275,839	1,104,923
Conditional Grant to Secondary Salaries	1,559,349	341,508	1,559,349
Conditional Grant to Tertiary Salaries	666,155	113,506	666,155
Conditional Transfers for Non Wage Technical Institut	356,977	89,244	356,977
Conditional Transfers for Primary Teachers Colleges	445,303	111,551	445,303
Conditional transfers to School Inspection Grant	43,980	10,995	43,980
Locally Raised Revenues	39,955	0	39,555
Other Transfers from Central Government	12,500	0	12,500
Transfer of District Unconditional Grant - Wage	121,328	13,455	121,328
Unspent balances – UnConditional Grants		21,214	
<i>Development Revenues</i>	578,797	108,108	578,797
Conditional Grant to SFG	412,434	103,108	412,434
District Unconditional Grant - Non Wage	118,102	5,000	118,102
Multi-Sectoral Transfers to LLGs	48,261	0	48,261
<b>Total Revenues</b>	<b>12,675,434</b>	<b>2,739,314</b>	<b>12,675,034</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,096,637	2,617,975	12,096,237
Wage	9,616,029	1,996,971	9,616,029
Non Wage	2,480,608	621,004	2,480,208
<i>Development Expenditure</i>	578,797	0	578,797
Domestic Development	578,797	0	578,797
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,675,434</b>	<b>2,617,975</b>	<b>12,675,034</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue received was 2,739,314,000 of the targeted 3,140,733,000 (87%). This was because Transfer of District Unconditional Grant – Wage at 24% because staff gaps not yet filled at district level and local revenue was not forthcoming. Also this was due the Conditional Grant to Secondary Salaries (88%), Conditional Grant to Tertiary Salaries (68%), and Conditional Grant to Primary Salaries (84%) which were paid below the quarterly targets.

The expenditure performed at 83% because Most of the expenditure was capitation and salary grants in education which were directly transferred to institutions via STP to beneficiary institutions.

The unspent balance of shs 121,339,000= is the amount for SFG for payment of latrines but the works were still ongoing and could not been paid for by the end of the quarter.

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

The total budget for Education for the year 2015/2016 is projected at 12,675,034, 000 which is the same 12,675,434,000= for 2014/2015. 75% of the sectors budget (shs 9,616,029,000) will go to Staff salaries that are mainly the Teaching staff at all levels. The sector benefits from USE & UPE capitation grants and these will support secondary schools (1.105bn), primary schools (476m) technical (356m) and primary teacher's institutions (445m) and will be directly transferred to beneficiary institutions. The Local revenues are to support sector activities such as sports, Music dance and Drama.

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

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

# Vote: 506 Bushenyi District

## Workplan 6: Education

	2015/16 outputs	2016/17 End September	2017/18 outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1164		1164
No. of qualified primary teachers	1159		1159
No. of pupils enrolled in UPE	44046		44046
No. of student drop-outs	550		550
No. of Students passing in grade one	1100		1100
No. of pupils sitting PLE	4800		4800
No. of latrine stances constructed	30		27
No. of teacher houses constructed	2		4
<b>Function Cost (US\$ '000)</b>	<b>8,167,051</b>	<b>1,653,888</b>	<b>8,162,724</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	241		241
No. of students enrolled in USE	6590		6590
<b>Function Cost (US\$ '000)</b>	<b>2,664,272</b>	<b>617,347</b>	<b>2,664,272</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	40		40
No. of students in tertiary education	0		1400
<b>Function Cost (US\$ '000)</b>	<b>1,468,435</b>	<b>314,301</b>	<b>1,478,435</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	180		180
No. of secondary schools inspected in quarter	20		22
No. of tertiary institutions inspected in quarter	5		5
No. of inspection reports provided to Council	4		3
<b>Function Cost (US\$ '000)</b>	<b>373,676</b>	<b>32,438</b>	<b>369,603</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	4		0
No. of children accessing SNE facilities	4		0
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,675,434</b>	<b>2,617,975</b>	<b>12,675,034</b>

### Plans for 2015/16

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. Inspection schools 4. Conduction of district and UNEB examinations. 5. Disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Payment of salaries to primary and secondary teachers, tertiary and local staff. 3. Inspection schools 4. Conduction of district and UNEB examinations. 5. Disbursement of UPE grants to Schools.6. Conducting co curricular activities. Disbursement of presidential pledges to user schools

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

Recruitment and staffing of secondary schools will be done by the Education service commission.

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

#### 1. Improving and maintaining quality education in P/Schools

Late reporting of pupils at beginning of term and absenteeism of both teachers and pupils. 2) Inadequate funding

# Vote: 506 Bushenyi District

## Workplan 6: Education

towards inspection, education programmes and poor community and parents participation in UPE.

### 2. Low of morale of Teachers

Low Morale of Staff especially Primary school teachers

### 3. Lack Of enough Facilities

The sector has no Vehicle and most schools lack adequate class rooms.

## Staff Lists and Wage Estimates

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

#### Cost Centre : BITOOMA COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12300	KYOHAIWE CLEMENCE	NON FORMAL EDUC	U8	187,661	2,251,932
12299	KATUREEBE BERNARD	NON FORMAL EDUC	U8	187,661	2,251,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,503,864</b>

#### Cost Centre : BUBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
43809	MUCUNGUZI HANNINGT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11519	KABAREBE ATHANANSE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
45247	KAMUKASA BONIFACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16321	KYOMUHENDO INNOCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
43309	MUCUNGUZI HANNINGT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
45974	NUWAMANYA JECONIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10545	ATURINDA JOYCE	SENIOR EDUC ASST	U6	479,505	5,754,060
11210	MUHEEBWA DENNIS	DEP H/TR GR II	U5	479,290	5,751,480
10902	TUMWESIGYE CHRISTO	H/TR/GR II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,900,524</b>

#### Cost Centre : KAKIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15414	KYOMUHENDO MILLIAH	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15638	BARAMIRE ELIAS K LOG	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14784	MUJURIZI HILLARY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10891	TWONGIRWE ANNA	EDUC. ASST II	U7 UPPE	467,685	5,612,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAKIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10717	MUGIZI GIDEON	SENIOR EDUC ASST	U6	476,630	5,719,560
10335	KATEBARIRWE ALEX	H/TR/GR III	U5	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,470,496</b>

**Cost Centre : KAKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14285	ATUHAIRE LOVINA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,514,888</b>

**Cost Centre : KAYENGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11559	BYEKWATSO JULIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10601	KATEGYE MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16320	KATUSHABE LILIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14816	TUHWERIRWE JANE CAL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11506	TUKUNDANE RICHARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12972	TWINOMUJUNI CAROLIN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12978	TURYAMUREEBA NABO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10210	ASIIMWE K ASAPH	DEPUTY H/TR GR II	U5	528,588	6,343,056
12444	MWESIGYE SAMUEL MU	H/TR GR II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,257,428</b>

**Cost Centre : KYAMAMARI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16104	ASIIMWE FRANCIS	SENIOR EDUC ASST			
13669	GUMISIRIZA BENJAMIN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15746	ASIIMWE PADDY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14180	KATUSHABE ELVANSIO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16060	NAMANYA ESAU	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16339	TINDIMWEBWA EVAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14384	MUSIIME PRIVA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12325	TURYAKIRA HARUNA	H/TR GR IV	U6	497,190	5,966,280



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYAMAMARI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,781,200</b>

**Cost Centre : KYAMUHUNGA TECH INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	ATUHAIRE DORCAS	SENIOR EDUC ASST	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,782,296</b>

**Cost Centre : NYAMISHUNDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15703	MUGABE MAYERS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15106	NAHWERA ANNAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16252	NAHABWE JENNINAH D	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16328	MWEBUZE CONELIUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14790	MWEBEMBEZI HENRY K	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14196	ATUHAIRE ROSEMARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10957	ARYAHIKA N ABIAS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11686	TUMWOROBERE PATIEN	SENIOR EDUC ASST	U6	479,505	5,754,060
14730	BATONDAINE APOLLO	H/TR	U6	493,357	5,920,284
11162	KYEBIRUNGI ANNET	SENIOR EDUC ASST	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,076,388</b>

**Cost Centre : NYAMPIKI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14558	NATUKUNDA MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14926	TWINAMATSIKO NICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16331	MUHEEREZA NELSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11161	KEMBABAZI JENIVA MB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16319	KANSIIME AMON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11072	BANKOSYA MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11549	BARIYO NELSON	H/TR/GR IV	U6	493,357	5,920,284
15510	NDYABASHANGAHI DEU	SENIOR EDUC ASST	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,454,764</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15028	ASIIMWE IMMACULATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15445	SANYU JOSEBEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15536	MWESIGWA EDSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15432	KAKAMA GEOFREY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12126	ASIIMWE JOHN	SENIOR EDUC ASST	U7 UPPE	476,630	5,719,560
14931	TUSINGWIRE JOVLET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10338	KANSIIME STELLA	H/TR/GRIV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,709,452</b>

**Cost Centre : RUSHOBE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14369	TUMUSHABE TARASIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10709	MUSIGIRE AGGREY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11497	MWEBEMBEZI PASTOR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10347	MUGIZI SAVERINO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10809	TUMWINE DAUDA	H/TR/GR IV	U6	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,046,748</b>

**Subcounty / Town Council / Municipal Division : BUMBAIRE****Cost Centre : BUMBAIRE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11796	AYESIGA ABBY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16234	MBAMANYA JOHNSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11834	KYOBUTUNGI ANNY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15369	KIIZA DONOZIO	EDUC. ASST II	U7 UPPE	445,095	5,341,140
19307	KEBIRUNGI PATIENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15445	HUMURA NAUME	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16279	GUMOSHABE NAZARIUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11779	TUSHEMEREIRWE PETE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11520	NUWAGABA JORAM	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11821	KUSINGIZA CHRISTINE	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BUMBAIRE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15866	ARINAITWE JOSLINE	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
14822	TUMWEBAZE LYDIA	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
12034	ASIIMWE MONICK	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11177	TUMWESIGYE GEOFREY	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10151	KAMASANYU OLIVE	DEP H/TR	U5	528,588	6,343,056
11741	MWESIGWA .ELIZABETH	H/TR	U4	780,193	9,362,316
10220	MUHANGI EDWARD	DEP H/TR	U4 LOWE	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,365,432</b>

**Cost Centre : BUMBAIRE TECH INST**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1199	ATUHARWE DORIS	ENROLLED NURSE	U7 UPPE	431,440	5,177,280
12148	OWOKUNDA CLAUDIUS	TECHNICAL TEACHE	U5 UPPE	723,464	8,681,568
6178	NUWAGIRA ALLEN KAB	TECHNICAL TEACHE	U5 UPPE	472,079	5,664,948
4413	TUMUHIMBISE BENSON	TECHNICAL TEACHE	U5 UPPE	655,459	7,865,508
3035	SELUWAGI DOMUS	TECHNICAL TEACHE	U5 UPPE	723,464	8,681,568
5654	BAINOMUGISHA ASAPH	TECHNICAL TEACHE	U5 UPPE	688,450	8,261,400
10408	NSIMAMUKAMA ALEX	TECHNICAL TEACHE	U5 UPPE	655,459	7,865,508
557	GUMISIRIZA JESSY D	TECHNICAL TEACHE	U5 UPPE	735,608	8,827,296
12982	KAMOJA ALFRED	TECHNICAL TEACHE	U5 UPPE	711,564	8,538,768
2764	TUMUSHABE VENENCE	TECHNICAL TEACHE	U5 UPPE	666,237	7,994,844
4550	BUSINGYE JOSEPH	TECHNICAL TEACHE	U5 UPPE	753,862	9,046,344
5908	AGABA ROBERT	TECHNICAL TEACHE	U5 UPPE	735,608	8,827,296
4854	BARABA ROBERT BUZA	TECHNICAL TEACHE	U5SC	753,862	9,046,344
2763	AMANYA DOUGLAS	TECHNICAL TEACHE	U4 LOWE	792,885	9,514,620
1176	OMARA FRANCIS	ACCOUNTANT	U4 UPPE	909,244	10,910,928
2818	TUMWESIGYE JOROCAM	DEPUTY PRINCIPA	U2	1,201,688	14,420,256
12244	TURYATEMBA B EDDY	PRINCIPAL	U1 SC	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,613,836</b>

**Cost Centre : KABUSHAHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KABUSHAHO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14375	MWEBEMBEZI SABAN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15795	TWINOMUGISHA OVIAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14922	TUMUSHABE SCONDINA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16204	NSHEMEREIRWE STELL	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11901	MBABAZI LILIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14270	ATUSASIIRE BENETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11915	MUHUMUZA HELLENS	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
10313	RWAHWEIRE ABEL	DEP H/TR	U4 LOWE	799,323	9,591,876
16259	NAMUSWA SARAH	DEP H/TR	U4 LOWE	794,859	9,538,308
10236	NAMANDE RUTH	H/TR	U4 UPPE	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,737,424</b>

**Cost Centre : KARYANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14282	ATUHAIRE JOAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : KATONYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14458	MUKUNDANE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10895	KAMUKAMA ADONIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11214	MUGAMBI YONAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16262	KATUSHABE GRACE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14338	ATWIKIRIZE ADRINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16299	AMPUMURIZE MEDAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10211	MBEERA HARRIET	H/TR	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,232,384</b>

**Cost Centre : KITAKUUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14045	KANSIIME GEORGE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10796	AHARIMPISYA COSTAN	EDUC. ASST II	U7 UPPE	459,574	5,514,888

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KITAKUUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11904	MUSHABE LUTHY A	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11898	MUHAIRWE ALICE MPO	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10614	KAMAYANGI SCOVIA	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11798	AHIMBISIBWE HANNIN	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
12064	NUWAGABA GRACE	DEP H/TR GR II	U5 UPPE	546,392	6,556,704
10112	MUHANGUZI GEOFREY	H/TR GR III	U5 UPPE	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,424,844</b>

**Cost Centre : KIYAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16007	NDEMEERE PONSIANO	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11310	KYAKUHIKIRE EVALIST	EDUC. ASST II	U7 UPPE	655,459	7,865,508
10632	KYATUHAIRE MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11814	KYOHAIWE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11806	ASIIMWE ALEX	SENIOR EDUC ASST	U6	476,630	5,719,560
15925	TUMWEBAZE JOVANICE	SENIOR EDUC ASST	U6	476,630	5,719,560
11875	TUSINGWIRE ROSETTE	DEP H/TR	U5	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,657,268</b>

**Cost Centre : NUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15727	BANGUMYA LEONART	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15786	BARIYO DEUS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
12475	BEYUNGA DAVID	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11866	BUSINGYE JOVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14108	KANSIIME BIBIANE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16251	MUSIIME JUDITH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10245	BWENGYE OLIVER	DEP H/TR	U5	519,948	6,239,376
12015	MUHANGI TWINOMUCU	H/TR	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,374,008</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYAMIZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14186	KAGUMA NATHAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14892	TUMWINE JULIUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15032	AYAWIRWE EUSTINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14698	ARINAITWE JOLLY	SENIOR EDUC ASST	U6 LOWE	481,858	5,782,296
11814	KASINGYE MARY	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
11887	NATUKUNDA SPECIOZA	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
12873	TUMUSIIME MILTON	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
12096	TWIKIRIIZE ELLY	H/TR	U5 UPPE	588,801	7,065,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,733,948</b>

**Cost Centre : NYANDOZO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15410	KYOMUKAMA PROVIA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14877	TUMUHIMBISE PISON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16240	TUMWESIGYE TIMON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11954	TUSHABE FLESTUS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12218	KETABARO R OLIVER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11848	SANYU MUGUME JULIET	SENIOR EDUC ASST	U6 LOWE	504,856	6,058,272
11766	TURYAHABWE JUSTES	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10074	ASIIMWE RUTH	DEP H/TR	U5 UPPE	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,942,016</b>

**Cost Centre : RWEMIYONGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15893	MBABAZI JACQUELINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11505	TUMWINE FRANCIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
4893	NUWASINGURA KATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10729	BUSINGYE OVIAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11803	AKAHABWA B FALKONI	SENIOR EDUC ASST	U6	481,858	5,782,296
11567	AINOMUGISHA BETTY	SENIOR EDUC ASST	U6	476,630	5,719,560
12074	NATUHWERA MILCAH	H/TR	U6	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,917,016</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Central Division****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10625	KANOEL JAQUILLINE	OFFICE ATTENDANT	U8	251,133	3,013,596
11974	KICONCO SCOVIA	OFFICE TYPIST	U7 UPPE	335,162	4,021,944
12209	AHABWE WILLIAM	SENIOR INSPECTOR O	U3 UPPE	943,639	11,323,668
10303	NZARIRWEHI JACKSON	PRINCIPAL EDUCATI	U2	1,256,310	15,075,720
12086	RWAMPORORO SAUL	DISTRICT EDUCATIO	U1L	1,698,796	20,385,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,820,480</b>

**Subcounty / Town Council / Municipal Division : IBAARE****Cost Centre : BWOOMA II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16272	BAZIRAKE JOSEPH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13997	KABARUNGI ROSE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12291	KATUNGYE IGNATIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15757	NAMARA ENID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15254	NUWAGABA MARION	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16241	AINEMBABAZI EUNICE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
10794	ASIIMWE B JACKLINE	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11126	NATUKUNDA PROSPER	H/TR	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,681,668</b>

**Cost Centre : IBAARE GIRLS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11888	NDYAMWEBAZA KASIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15922	OWAMAZIMA EUGENE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16146	MPIGIKA INNOCENT	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14119	KATUSHABE JESCA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14265	ASINGWIRE EVA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10024	BAMUHIIGA VERERIAN	H/TR	U6 LOWE	504,856	6,058,272
11829	KYAMURESIRE PHILLIP	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10153	TUSHABOMWE CHRISTI	DEP H/TR	U5 UPPE	573,405	6,880,860

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : IBAARE GIRLS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,788,804</b>

**Cost Centre : IBAARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11794	ANKWASA JOVANICE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11903	MWESIGWA JULIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11813	KYAKUHAIRE ANGELLA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16242	KEBIRUNGI ANNET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16236	KANYESIGYE PROVENC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11874	BEGUMYA DEOGRATIAS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15492	ASHIMWE AVEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12205	ATUKUNDA EUNICE R	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11819	KWATTA FELIX	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
16067	WAMANYA HERBERT M	SENIOR EDUC ASST	U6 LOWE	655,459	7,865,508
10318	TUSHABE ALLEN	DEP H/TR GR I	U4 LOWE	766,593	9,199,116
10939	MUHANGUZI E MOSES	H/TR GR II	U4 LOWE	799,323	9,591,876
10311	AINE ROBERT	H/TR GR I	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,414,412</b>

**Cost Centre : KABAKAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10773	TWIKIRIZE JENIPHER	EDUC ASST II	U7 UPPE	452,247	5,426,964
10621	KYOMUHANGI SPERIA	EDUC. ASST II	U7 UPPE	418,196	5,018,352
11928	MUBANGIZI HILLARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11835	KEMIREMBE MEDIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11837	KATUNGYE VICTOR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16331	TWEHEYO JUNIOUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11906	MAGEZI FRED	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10750	RWAKISHAIJA EUNICE	H/TR	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,758,096</b>



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAGARI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14865	TUSHABE ALLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
115734	BYAMUGISHA V	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16057	BANANUKA JB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12510	KYOBUTUNGI BETETH	SENIOR EDUC ASST	U6 LOWE	481,858	5,782,296
10652	KYOMUHENDO J	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11828	KYOMUGISHA L	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10559	BAGABA V	SENIOR EDUC ASST	U6 LOWE	655,459	7,865,508
12519	KYASIIMIRE R	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10355	MBANGIRA JACKSON	H/TR	U6 LOWE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,516,160</b>

**Cost Centre : KAINAMO COPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
122306	KYOGABIRWE FLAVIA	NON FORMAL EDUC	U8 LOWE	187,661	2,251,932
122307	TWINOMUGISHA DENIS	NON FORMAL EDUC	U8 LOWE	187,661	2,251,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,503,864</b>

**Cost Centre : KAINAMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15862	TWINOBWESIGYE FLOR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11782	TURYAHABWE PEACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13848	BESIGYE ADRINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11580	KAMATENESI ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10672	MATSIKO AARON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15883	RUKUNDO RUTH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10569	BYARUHANGA JETURIY	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10053	KOMUJUNI GRACE	DEP HTR GR II	U5 UPPE	517,948	6,215,376
10387	TWIZIRE FRANK	DEP. H/TR GR I	U4 LOWE	723,868	8,686,416
10569	AYEBAZIBWE LILIAN	DEP. H/TR GR I	U4 LOWE	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,679,084</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KITABI DEMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16229	BASHAIJA GILVAZE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10513	NYEGAMO ANNOCIATA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11831	KATUSHABE ADEODAT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14077	KOMUGISHA FEREDINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10679	MUSINGUZI WILLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
878	NUWAMANYA FELIX	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14925	TWINOMUGISHA FELIX	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10078	RWABAGANGA AMOSCO	DEP H/TR	U4 LOWE	766,593	9,199,116
11868	BARUHUKA JOVITA	SENIOR EDUC ASST	U4 LOWE	481,858	5,782,296
10174	MWESIGYE ROBERT	DEP H/TR	U4 UPPE	744,866	8,938,392
10391	RWABAMBARI FRANK	H/TR	U4 UPPE	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,235,196</b>

**Cost Centre : KITABI GIRLS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15255	NTEGYEREIZE INNOCEN	EDUC. ASST II			
11917	MUSHABE CLAUDY	SENIOR EDUC ASST			
11353	MUSHABE FAUSTINO	EDUC. ASST II			
16206	NAMBAZIIRA M VICTORI	H/TR GR I			
16293	TUMUKUNDE CHRISTIN	EDUC. ASST II			
10651	KIRUHANGAMPAIRE VE	EDUC. ASST II			
14333	BATSIGWAHO ABRAHA	EDUC. ASST II			
14967	TWESIGYE GODWINE	EDUC. ASST II			
14238	ATUHAIRWE BONIFACE	SENIOR EDUC ASST			
14055	KATONTORI ALFRED N	EDUC. ASST II			
11804	AYEBARE PRITAZ	EDUC. ASST II			
16277	KEKIMURI KEDRETH	EDUC. ASST II			
16306	AYESIGA SYLVIA	EDUC. ASST II			
15051	AGUMENAITWE APOPHI	EDUC. ASST II			
<b>Total Annual Gross Salary (Ushs)</b>					

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

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KABAARE COPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12297	ATUSINGWIZE ANNAH	NON FORMAL EDUC	U8 LOWE	2,385,516	28,626,192
12298	MUSASIZI ROBERT	NON FORMAL EDUC	U8 LOWE	655,459	7,865,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,491,700</b>

**Cost Centre : KABAARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16292	ATWINE JULIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16271	KAMASHANYU NOREDA	EDUC. ASST II	U7 UPPE	655,459	7,865,508
16256	KOMUKAMA EUNICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15170	KYARISIIMA BARBRAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
155019	MUGABI THODIUS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15973	MUHINDA AMON KAKIG	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11947	TURYASIIMA JANE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14439	MUSHABE ALEX	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10953	ATWIJUKIRE EVANS	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
10894	TUMUHAMYE MOLLEN	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
10949	ASHABA PROSSY	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
10209	SSEKABIRA JOHNSON	H/TR	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,253,068</b>

**Cost Centre : KAKANJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16245	KATUSHABE DAPHINE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
10900	TUMUSHABE CHRISTOP	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16238	NUWENYESIGA CHRIST	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16093	NAGASHA RACHAEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14365	MUSIIMIRWE ELIZABET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14433	MUHEREZA ROBERT	EDUC. ASST II	U7 UPPE	481,858	5,782,296
10290	MUKANTWARE PROCCY	DEP H/TR	U4 LOWE	723,868	8,686,416
10225	MUBANGIZI SAM	DEP H/TR	U4 LOWE	780,193	9,362,316
10250	MUHIRIRWE HENRY	H/TR	U4 UPPE	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,649,776</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAKANJU VOC.S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14339	KYARISIIMA EFRANCE	ASS EDUC OFFICER	U5	511,479	6,137,748
10650	MUHANGUZI HADAD	ASS EDUC OFFICER	U5	528,588	6,343,056
8899	MUHEZI ABEL	ASS EDUC OFFICER	U5	472,079	5,664,948
8873	MUSIIME CHRISTINE	ASS EDUC OFFICER	U5	528,588	6,343,056
12296	NSHEMEREIRWE CHRIST	BURSAR	U5	519,948	6,239,376
12212	NGUMENSHABE DEOGR	ASS EDUC OFFICER	U5	472,079	5,664,948
11173	AJUNA NICHOLAS	ASS EDUC OFFICER	U5	472,079	5,664,948
9255	KOMUKAMA KENWAY	ASS EDUC OFFICER	U5	472,079	5,664,948
14756	TUMWIKIRIZE ARTHUR	ASS EDUC OFFICER	U5	555,564	6,666,768
6048	ARIYO TIBEJUKA ABER	ASS EDUC OFFICER	U5	472,079	5,664,948
40051	TURYAHEEBWA NICKSO	ASS EDUC OFFICER	U5	546,392	6,556,704
2394	TWINOMUJUNI LABAN	ASS EDUC OFFICER	U5	472,079	5,664,948
6767	KAMUSIIME HARRIET	ASS EDUC OFFICER	U5	798,535	9,582,420
14170	ARINDA BOAZ	EDUC. OFFICER	U4	472,079	5,664,948
3686	KYOKUNDA PHIONAH	EDUC. OFFICER	U4	700,306	8,403,672
3636	TUMUHIMBISE HAMSON	EDUC. OFFICER	U4	472,079	5,664,948
2640	ERIGA NOBERT ONDOG	EDUC. OFFICER	U4	700,306	8,403,672
416	GEMBABAZI GREGORY	EDUC. OFFICER	U4	798,535	9,582,420
12645	MURANGIRA DUNCAN B	EDUCATION OFFICER	U4L	601,341	7,216,092
434	RUMBIIHA SAMUEL	DEP H/TR	U2	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,297,128</b>

**Cost Centre : KEMITAAHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12909	TUMUHIMBISE ELIAS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
13566	NUWAGABA MILTON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16302	NATUHA NICHOLAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11538	MUSINGUZI H INNOCEN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
12825	SANYU JACKLINE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11676	BARIGYE STEPHEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10458	MUHEREZA ROBERT BA	H/TR	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,674,436</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIGONDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15039	ATUSIIMIRWE NAOME	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15876	TWESIIME R GEOFFREY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15345	NATUMANYA ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15302	NATUKUNDA APOLLO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10941	MUKUNDANE LEOCADI	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14835	MATUNGO STEPHEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10927	MAGUUTO ALOYSIUS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10874	KINKUNDA LYDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15211	BESIGYE CONSOLATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10593	BAFAKI AARONI	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12750	BARAHUKA AARON	H/TR	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,655,148</b>

**Cost Centre : KIYAGAARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11151	KYOREKO ELIAB KANG	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15074	ATUHAIRE VENENSIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14281	ASHABAHEEBWA ELIZA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10945	AMUTUHARE CHARITY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11300	AHIMBISIBWE GILVASE	SENIOR EDUC ASST	U6	482,695	5,792,340
10869	KAMUSIIME K G STEPHE	SENIOR EDUC ASST	U6	489,988	5,879,856
10952	ASIIMWE ENID	SENIOR EDUC ASST	U6	482,695	5,792,340
10173	RUTSYAMUKA ABEL	H/TR	U5 UPPE	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,581,676</b>

**Cost Centre : KYENTOBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10925	NUWAGABA RONARD	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10805	WOMUGISHA WINNIE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10950	ATWIKIRIZE NABOTH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12761	BAINAMUKIRE MARY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16303	KEMIGISHA DORREN	EDUC. ASST II	U7 UPPE	408,135	4,897,620

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYENTOBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14885	TURYAHEBWA STELLAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14514	MURAMYE JANUARIUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12053	WAMUKAMA CHARLES	H/TR GR IV	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,494,036</b>

**Cost Centre : MUNANURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12897	TWEHEYO FREDRICK	EDUC. ASST II	U7 UPPE	413,116	4,957,392
13429	MWESIGYE BENSON NA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15780	KAMUSIIME BARBRA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15778	TUSIIMIRE GORDON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14194	ATWIINE JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
18053	ASIIMWE AGNES	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10859	KATONO FLORENCE	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
12258	BANGI LABAN	H/TR	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,311,068</b>

**Cost Centre : NOMBE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14739	KANYEBAZE DEMIRINE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15130	KAMAYONZA JANEPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11018	MUKUNDANE MILLIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15721	ATEGYEKA HOPE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16284	AMUTURINDEIRE OWEN	EDUC. ASST II	U7 UPPE	418,196	5,018,352
12922	TUSHABE MILTON	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10903	TUMUHIMBISE JOHN JU	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10802	NATUKUNDA KETTIE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15156	KAGWA ANDREW	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14552	NAMANYA ELIAB	H/TR	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,379,300</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYAKABINGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11550	BAINOMUGISHA GRACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11391	BYABASHAIJA VICENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15370	KEMITATSYO BETTY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14590	NAMATA ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11182	TURYAHABWE FLAVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16333	TUMUBWINE MACKLEE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11067	BAJUNI GAD	H/TR	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,206,304</b>

**Cost Centre : NYAMISHUNDO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15069	ATUHAIRE NORAH	EDUC. ASST II	U7 UPPE	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,341,140</b>

**Cost Centre : NYARURAMBI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10919	NSASIRWE ROSELINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12980	TUSIIMIRE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10918	SANDE ALLEN KASABIIT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11812	ARINAITWE JOSELINE K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14250	ASIIMWE AGNES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15067	ARINAITWE TEDDY	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10892	TURYAGUNAWA BONNY	SENIOR EDUC ASST	U7 UPPE	482,695	5,792,340
15570	MURAMYE VINCENT	EDUC. ASST II	U6 LOWE	408,135	4,897,620
11090	AHIMBISIBWE EVANS	DEP H/TR	U5 UPPE	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,698,552</b>

**Subcounty / Town Council / Municipal Division : KYABUGIMBI****Cost Centre : BUHIMBAP/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11693	TURYAMUHEBWA GEOR	EDUC. ASST II	U7 UPPE	467,685	5,612,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BUHIMBAP/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15867	TUMURAMYE PATRICK	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15589	MUTABARURA ADBSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11633	MUHOOZI SABASTIAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10582	KYOKUNDA ANNAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16007	KOMUJUNI N OLIVER	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12726	BWIJE DAVIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15911	TWIJUKYE WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14319	AHIMBISIBWE ALLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11757	NAYEBARE T JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16096	ATUKUNDA PRIMAHA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16286	MUSINGUZI BRUNO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14763	KANSIIME WINNIE	SENIOR EDUC ASST	U6	467,685	5,612,220
10601	TUMESIGYE DENIS	SENIOR EDUC ASST	U6	467,685	5,612,220
11606	NGABIRWE MOLLY	SENIOR EDUC ASST	U6	467,685	5,612,220
10060	BAHIRIIRWE GERTRUDE	DEP GR II	U5 LOWE	559,948	6,719,376
10122	MAALI JULIUS	H/TR GR II	U4 LOWE	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,314,536</b>

**Cost Centre : BUJAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14891	TUMURAMYE EVARISTO	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11702	TUHIMBISE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15794	TWEGYESIBWE BETETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11765	BUSINGYE BETYSE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10591	BAINOMUGISHA MOSES	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11372	TABARO JONATH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10086	NTSIGAIREHI CEASER	H/TR GR IV	U6 LOWE	504,856	6,058,272
11938	BATINISA HARRY AINO	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,097,544</b>

**Cost Centre : KAJUNJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAJUNJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14018	KIGGUNDU ROSETTEE R	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10548	BIRYABAREMA HERBER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14875	TAYEBWA ELLY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11266	TUMWESIGYE NICHOLA	SENIOR EDUC ASST	U6	482,695	5,792,340
11748	NAMARA ELLY	SENIOR EDUC ASST	U6	482,695	5,792,340
14740	KANYESIGYE HARRIET	DEP H/TR	U5 UPPE	585,564	7,026,768
10075	MATSIKO STEPHEN MAG	H/TR	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,603,472</b>

**Cost Centre : KARYANGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11616	AINEAMANI GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13218	ASIIMWE BERNARD	EDUC. ASST II	U7 UPPE	418,196	5,018,352
15042	ASIIMWE BONNIFACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
13267	KIHEMBO EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13280	KYOMUKAMA MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14849	NAMARA SETH	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16073	NATUKUNDA RUTH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11647	MUHIMBISE JOLLY	SENIOR EDUC ASST	U6	482,695	5,792,340
15537	MWINE ROBERT	H/TR	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,969,168</b>

**Cost Centre : KATIKAMWE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15061	AYEBARE PETUA	EDUC. ASST II	U7 UPPE	438,119	5,257,428
10617	KABARUNGI A RUBIHIIR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15270	NANKUNDA AFUSA E	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10893	TUMWIKIRIZE MEBEL	SENIOR EDUC ASST	U6	487,882	5,854,584
10195	OSHABE ABBIE	SENIOR EDUC ASST	U6	489,988	5,879,856
10871	KATO EMMANUEL	SENIOR EDUC ASST	U6	489,988	5,879,856
11660	MUGIZI JOHN PATRICK	HEADTEACHER	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,868,184</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIBONA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11677	BUHIIRWA AIDAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11972	KICONCO BETTIE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14098	KEMBABAZI SARAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14002	KANZIRA WILLY A	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11624	MUHWESI ASAPH	SENIOR EDUC ASST	U6	467,685	5,612,220
11605	ATEKATEKA WILSON	DEP H/TR	U4 LOWE	780,193	9,362,316
11074	BAMPAIRE JUSTUS	DEP H/TR	U4 LOWE	794,859	9,538,308
10238	NUWABIMANYA LUCY	H/TR	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,346,260</b>

**Cost Centre : KIHIIRE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11732	KENEEMA PLASDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16278	KAKURU SIMON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12863	TUKUNOWE APOLLO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11641	MUHIGIRWA ARYAGUM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11985	KANYESIGYE AGRACE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10558	BARIMUNSI KOBIS ISAAC	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10633	BASHAIJA TUWANGYE J	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11634	MUGISHA SETH	SENIOR EDUC ASST	U6 UPPE	655,459	7,865,508
11990	KAMUGISHA HESKETHB	H/TR	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,305,396</b>

**Cost Centre : KIHUMURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11662	MUTUNGI DAVID	EDUC OFFICER	U7 UPPE	467,685	5,612,220
16120	ATWIINE PRISKA	EDUC OFFICER	U7 UPPE	408,135	4,897,620
12459	TUSHEMEREIRWE ODIIR	EDUC OFFICER	U7 UPPE	467,685	5,612,220
11473	TUMUHAIRWE SEDRED	EDUC OFFICER	U7 UPPE	467,685	5,612,220
11749	NAMARA NIGHTANGAL	EDUC OFFICER	U7 UPPE	467,685	5,612,220
15180	BANYENZAKI KEITA MO	EDUC OFFICER	U7 UPPE	445,095	5,341,140
11674	BANYERINDE DAMIAN	H/TR	U5	589,350	7,072,200

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIHUMURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,759,840</b>

**Cost Centre : KITAKUUKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14283	ATUHAIRE HLIGHT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**Cost Centre : KITWE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11629	MWESIGWA DINAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15377	KIKUHAIRE JORDIN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14934	TURYAMUREBA JUSTUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10846	NATWEETA BETETH BA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10029	KARENKO GRACE	H/TR	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,326,416</b>

**Cost Centre : KYABUGIMBI CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11701	TUMUSHABE STEPHEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16006	NJUNWOHA PATRICK	EDUC. ASST II	U7 UPPE	445,095	5,341,140
10851	NATUMANYA DAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11759	NAMANYA BEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16002	TWEBAZE ANDREW	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11724	KYOTUNGIRE MERCY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14162	KUKUNDA SYSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16239	KOMUJUNI JOAN	EDUC. ASST II	U7 UPPE	418,196	5,018,352
11670	BYAMUKAMA GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12904	TUMUHAISE WINNIE MU	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11614	ABENAWA HOPE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14277	ABAFHO JOY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14280	ATUHAIRE JENINAR	EDUC. ASST II	U7 UPPE	655,459	7,865,508
14723	BAJUNGU JULIET	EDUC. ASST II	U7 UPPE	452,247	5,426,964

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYABUGIMBI CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15421	KATWEHEYO J JOSHUA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11640	MUBANGIZI EMMANUEL	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11669	BYARUHANGA K PEREZ	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
14251	AGABA MOSES KAPIIRA	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11620	ARINAITWE KABAGAMB	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10296	NKAHABWA BEATRICE	DEP H/TR	U4 LOWE	799,323	9,591,876
11816	KEMIMIGISHA MOLLEN	DEP H/TR	U4 LOWE	799,323	9,591,876
10393	RUZAANA ERIASAPH	H/TR	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,776,876</b>

**Cost Centre : KYABUGIMBI SECONDARY SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
532	TUMUHAIRWE EVANS	LABARATORY ASSIST	U7 UPPE	655,459	7,865,508
5565	NATUKUNDA GEORGIA	ASS EDUC OFFICER	U5	472,079	5,664,948
4532	SSASIIRA NELSON BATA	ASS EDUC OFFICER	U5	472,079	5,664,948
4607	TUKAMUHEBWA DANSO	ASS EDUC OFFICER	U5	472,079	5,664,948
6574	MUSINGUZI ALEXSON B	ASS EDUC OFFICER	U5-1-14 U	521,063	6,252,756
10585	MAGADAH JIMMY	ASS EDUC OFFICER	U5-U	472,079	5,664,948
1125	AGABA FRED	SENIOR ACCOUNTS A	U5-U	472,079	5,664,948
4182	NANKUNDA HARRIET	ASS EDUC OFFICER	U5-U	537,405	6,448,860
3815	TINKAGAMBIRE LEVIAN	ASS EDUC OFFICER	U5-U-1-1	511,479	6,137,748
17323	MIREMBE GLORIA	ASS EDUC OFFICER	U5-U-1-1	472,079	5,664,948
11688	MUHWESI NATHAN	GRADE V	U5-U-1-1	472,079	5,664,948
4104	AHIMBISIBWE EMMANU	ASS EDUC OFFICER	U5-U-1-13	655,459	7,865,508
4596	MUHAIRWE WILLIAM	ASS EDUC OFFICER	U5-U-1-15	598,822	7,185,864
4858	MUTESASIIRA EVANS	EDUC OFFICER	U5-U-1-15	598,822	7,185,864
2118	AINOMUGISHA JANE	ASS EDUC OFFICER	U5-U-1-15	598,822	7,185,864
3889	KANGUME ELDARD	ASS EDUC OFFICER	U5-U-1-15	598,822	7,185,864
984	WAMANYA JOHN WILLY	EDUC OFFICER	U4L	655,459	7,865,508
2605	NABESIGA GRACE	EDUC OFFICER	U4L	744,866	8,938,392
4113	MAGUME CHARLES	EDUCATION OFFICER	U4L	798,535	9,582,420
2040	BYABAGAMBI E M	EDUC OFFICER	U4L-1-11	942,486	11,309,832

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYABUGIMBI SECONDARY SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4719	TUMUKUNDE LOVINS A	EDUC OFFICER	U4-L-1-5	700,306	8,403,672
4362	TUKUNDANE STUART	EDUC OFFICER	U4-L-1-5	700,306	8,403,672
11409	OKELLO PETER	EDUC OFFICER	U4-L-1-5	700,306	8,403,672
3920	KATANO GA STEPHEN M	H/TR	U2-L-1-2	1,212,620	14,551,440
2673	MUGUME JAMES K	ASS EDUC OFFICER	U-5	598,822	7,185,864
11500	MUCUNGUZI HANNINGT	ASS EDUC OFFICER	U-5	472,079	5,664,948
2552	AMPEREZA ALLEN	ASS EDUC OFFICER	U-5	598,822	7,185,864
2702	NYIKIRIZE EDINA	ASS EDUC OFFICER	U-5	472,079	5,664,948
9768	AGABA JOSELINE	ASS EDUC OFFICER	U-5	472,079	5,664,948
1565	TUBEINE NEPHEUS	ASS EDUC OFFICER	U-5 UPPE	598,822	7,185,864
12216	TUTEGYEREIZE BENETH	ENROLLED NURSE	U-7 UPPE	431,440	5,177,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>224,156,796</b>

**Cost Centre : KYAMI KO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15907	TWONGIRWE ADEX	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15935	TUMUSIIME DAVID	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10737	TUMUHAIRWE ELISAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14381	MUTABARURA SAUL	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14391	MBABAZI SUSAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16230	ASIIMWE WILLIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11288	NSHEMEREIRWE SUSAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10547	BIRUNGI ELVAIDAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14182	KAMUGISHA DENNIS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10087	MUGISHA B ALEX	H/TR	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,440,796</b>

**Cost Centre : MUKORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12894	TWIJUKYE LEONARD	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15711	TUMUHAIRWE EDITH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12837	RWAMANGO DEBORAH	EDUC. ASST II	U7 UPPE	431,309	5,175,708

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : MUKORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15348	NYANGOMA IMMACULA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11885	NIMUSIIMA BENETH	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11635	MWEBAZE WILSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13493	MUGANZI T RICHARD	H/TR	U6	585,564	7,026,768
11632	MUHWESI HENRY	SENIOR EDUC ASST	U6	487,882	5,854,584
11706	KEMIGISHA EDIDAH	SENIOR EDUC ASST	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,676,376</b>

**Cost Centre : NYAKABANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11273	TWIINE BANARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11717	KANYESIGYE JOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11646	TUHUMWIRE ELIVANIT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11751	NATURINDA JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11729	KAMUGISHA EDISON	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11621	AHAIRWE EDIVA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11738	KYOMUKAMA JANEPHE	SENIOR EDUC ASST	U6	467,685	5,612,220
13783	TUNANUKYE JOHN	H/TR	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,236,612</b>

**Cost Centre : RWIKIRIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14302	AKAHIIRWA PRECIOUS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11678	TUMUHAISE JOSEPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14507	MUKUMI DANIEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16232	MBABAZI APOPHIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11725	KYAMAZIMA MERINAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14962	TUMUHIMBISE FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12793	BUSINGYE ANNA BUYE	SENIOR EDUC ASST	U6	482,695	5,792,340
10689	MULINDWA ROSE	SENIOR EDUC ASST	U6	485,685	5,828,220
13659	BUSINGYE SCHOLAH	H/TR	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,787,776</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : KYAMUHUNGA****Cost Centre : BUTINDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15354	NAMANYA LAMECH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15269	NAYEBARE MOLLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11595	KANKWEBAZE EVANS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12427	MUKAARA DEUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15535	MWESIGWA GEOFREY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11569	ATUZARIIRWE STELLA	SENIOR EDUC ASST	U6	476,630	5,719,560
15788	MBAASA M MATIGI	H/TR GR II	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,028,640</b>

**Cost Centre : KABINGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11044	NAFUNGO DOROTHY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12961	TUSHABE NORAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16250	TUKAHAIRWA MEDARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16285	TINDIMWEBWA DIDAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
158	NUWAMANYA ALFRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13528	MWANGANGYE KELLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14510	MUTIISA APOLLO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16237	MUGISHA MOSHI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14754	KYAKUHAIRE ANNAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14317	AGATHA PATIENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11970	KANYESIGYE STELLA	EDUC. ASST II	U7 UPPE	445,095	5,341,140
10092	TWIJUKYE IMELDAH	H/TR	U5 UPPE	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,915,784</b>

**Cost Centre : KAKANJU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11097	ATUHAIRE NOVENCE	ASS EDUC OFFICER	U5 UPPE	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAKIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10984	ATUHAIRE EDIDAH	SENIOR ACCOUNTS A	U5 UPPE	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

**Cost Centre : KAKONI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14758	KYASIMIRE ALBINA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
158047	NAMUREBIRE AMOS	H/TR GR III	U7 UPPE	504,856	6,058,272
15511	MUSHABE AVE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11487	BIGABWA EDWIN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10560	BETEGYEREIZE LAUBEN	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15096	AKAMPURIRA SABBATH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14188	KYARISIMA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13977	KEBIRUNGI MOLLY	SENIOR EDUC ASST	U7 UPPE	413,116	4,957,392
10623	KAHONAHO GODFREY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,610,044</b>

**Cost Centre : KANYAMURERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11157	KYOMUGISHA ANNET	SENIOR EDUC ASST		476,630	5,719,560
14621	NUWARETA STEVENS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14451	MUCUNGUZI FRANCIS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14749	KEMIGISHA MAGARET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16235	KAMASHAZI KHAMIDAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14890	TWIJE ISMAIL	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11150	KYORIMPA REHEMA	SENIOR EDUC ASST	U6	476,630	5,719,560
10221	RWABAHIMA SWAIBU	H/TR GR IV	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,940,808</b>

**Cost Centre : KIBAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15475	ARINAITWE SYLVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10569	KETABAARO DINAH DEZ	EDUC. ASST II	U7 UPPE	467,685	5,612,220



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIBAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12986	TUMUSIMIIRWE JOSELY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14466	MUSANYUSA GORDON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14400	MIRIISA NELSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14853	MBYEHUZYA ANNET AT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14688	TUMUSIIME ALBERT	SENIOR EDUC ASST	U6	489,988	5,879,856
10157	MUSINGUZI T. MOSES	DEPUTY H/TR GR II	U5	559,948	6,719,376
11627	MUBANGIZI INNOCENT	H/TR GR II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,810,860</b>

**Cost Centre : KYAMABAARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16326	NIMWIJE ABIGEAL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

**Cost Centre : KYAMUHUNGA CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15007	TUSIIMIRE LILLIAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15501	ABAHO FRANK	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16267	KAMUGISHA JUSTUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16327	MATSIKO FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15320	NAMARA WILFRED	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16287	SHUUBI KENNEDY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16159	TWIJUKYE KENAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10758	TWINOMUJINYA DAVID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11589	KANGWOMUNDA HILLA	SENIOR EDUC ASST	U6	467,685	5,612,220
10775	TURAHABWE ARTHUR	SENIOR EDUC ASST	U6	482,695	5,792,340
10907	BYARUGABA ALEX	DEP H/TR	U5 UPPE	543,172	6,518,064
10158	MPIRIRWE M JOVIA	DEP H/TR	U4 LOWE	780,193	9,362,316
10317	NTEEKA ZABRON	H/TR	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,260,264</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYAMUHUNGA MIXED P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14475	MBANGIZI ELIAS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
11508	NAKATE TOBIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10815	NINSIIMA MOLLY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14819	TUMUHAIRWE JUDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16290	BYARUHANGA OBEDIEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16318	KATUSHABE IMMELDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10666	TUSIIME SYLVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15624	MWEBESA ALEX	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12802	BUZARWA RESTY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10551	BANGIRANA TEDDIE MA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15466	GUMISIRIZA SELEVIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11594	KEMBABAZI OLDIRA	SENIOR EDUC ASST	U6	482,695	5,792,340
11584	KYOTUNGIRE ORDILLA	SENIOR EDUC ASST	U6	482,695	5,792,340
10607	KYOSIIMIRE CHRISTINE	SENIOR EDUC ASST	U6	482,695	5,792,340
10200	MUSINGUZI GEORGE WI	DEP H/TR/GRI	U4	799,323	9,591,876
10278	OMWIGARIRE GRACE	H/TR GRI	U4	926,247	11,114,964
10004	KIEKIMURI GRACE TUK	DEP H/TR GRI	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,116,368</b>

**Cost Centre : KYAMUHUNGA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSA12290	AYEBARE RONARD	LAB ASSISTANT	U7 UPPE	302,754	3,633,048
1250	TUMWESIGYE JOHNSON	ASS EDUC OFFICER	U5 UPPE	598,822	7,185,864
1186	RUTARO ROBERT	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
3269	TURYATEMBA ARON	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
4658	KYOMPAIRE KATE	ASS EDUC OFFICER	U5 UPPE	598,822	7,185,864
7373	ARINAITWE GUMA ELIGI	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
8141	ATUCUNGWIRE JULIUS	ASS EDUC OFFICER	U5 UPPE	557,180	6,686,160
UTS/A/12289	ATWIINE CHRISTINE	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
1584	BAHINGWIRE JUVENAL	ASS EDUC OFFICER	U5 UPPE	598,822	7,185,864
5953	BARUHUKA ROSELYNE	ASS EDUC OFFICER	U5 UPPE	557,180	6,686,160
478	GUMUSIRIZA ETHAN	ASS EDUC OFFICER	U5 UPPE	598,822	7,185,864

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYAMUHUNGA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10090	KYOKUNDA CHRISTINE	ASS EDUC OFFICER	U5 UPPE	557,180	6,686,160
1481	TUKUNDANE K MARYSC	ASS EDUC OFFICER	U5 UPPE	598,822	7,185,864
6939	MUTUNGI WILSON	ASS EDUC OFFICER	U5 UPPE	537,405	6,448,860
14732	MWEBESA K JOSHUA	EDUCATION OFFICER	U5 UPPE	417,769	5,013,228
11306	MWESIGWA BARNABAS	ASS EDUCATION OFFI	U5 UPPE	557,180	6,686,160
12850	NKASHABA DATIVA	ASS EDUC OFFICER	U5 UPPE	495,032	5,940,384
9068	MWIJUTSYA HENRY	ASS EDUC OFFICER	U5 UPPE	557,180	6,686,160
15548	KASANDE HILDAH	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
12285	MWIJUKA PAUL	ASS EDUC OFFICER	U5 UPPE	557,180	6,686,160
17043	NATUHWERA JUSTUS	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
6780	MUBANGIZI EMMANUEL	EDUCATION OFFICER	U4	793,450	9,521,400
11563	AREEBA ROBERT	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
9770	NSHEMEREIRWE PATRIC	EDUCATION OFFICER	U4 LOWE	761,019	9,132,228
6602	BWOOKI KATUGANO M	EDUCATION OFFICER	U4 LOWE	723,868	8,686,416
215	BYAMUKAMA JOHNBOS	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
10562	KANGUME KATUGUKA	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
4229	NANYONGA KAMIAT	EDUCATION OFFICER	U4 LOWE	798,535	9,582,420
16691	BEINESHANYU LOVINA	EDUCATION OFFICER	U4 LOWE	700,306	8,403,672
72	YESIMIRE M HERBERT	EDUC OFFICER	U4L	942,486	11,309,832
11543	NALUBEGA SAIDAT	EDUCATION OFFICER	U4L	619,740	7,436,880
1324	TUMWEBAZE WILSON	H/TR	U1 LOWE	1,645,733	19,748,796
17043	NAMPA GEOFFREY	ASS EDUC OFFICER	U5 U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>249,305,340</b>

**Cost Centre : KYAMUHUNGA TECH INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10978	MUHUMUZA DENNIS	ASKARI	U8 LOWE	213,832	2,565,984
10825	MWIJUKYE WILLIAM	WAITER	U8 LOWE	213,832	2,565,984
11099	RWATORO JULIUS	WAITER	U8 LOWE	213,832	2,565,984
10979	TUSHABE NAZARIO	OFFICE ATTENDANT	U8 UPPE	237,069	2,844,828
12292	TUSIIME ELEMEGIO	STORES ASST.	U7 UPPE	377,781	4,533,372
12291	TUSHEMEREIRWE K ME	ENROLLED NURSE	U7 UPPE	429,629	5,155,548

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYAMUHUNGA TECH INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12141	Arinaitwe David	TECHNICAL TEACHE	U5	472,079	5,664,948
10731	Twikirize Aron	TECHNICAL TEACHE	U5	511,479	6,137,748
12200	Bwambare Tobious	TECHNICAL TEACHE	U5	472,079	5,664,948
12282	Habaasa Ernest	TECHNICAL TEACHE	U5	472,079	5,664,948
12146	Kamagara David	TECHNICAL TEACHE	U5	472,079	5,664,948
10838	SSEMBAJJO ELIAB	TECHINICAL TEACHE	U5 -U-1-1	598,822	7,185,864
10981	AHEEBWA HARRIET	STENO. SECRETARY	U5 UPPE	472,079	5,664,948
12197	Banyenzaki Adam	TECHNICAL TEACHE	U5 UPPE	472,079	5,664,948
10327	Edward Tinkasimire	TECHNICAL TEACHE	U5 UPPE	598,822	7,185,864
12142	Keneema B Scovia	TECHNICAL TEACHE	U5 UPPE	655,459	7,865,508
985	YASHABA CHRISSEY	TECHNICAL TEACHE	U5 UPPE	569,350	6,832,200
10816	Nshenya Chooley Saul	ASST EDUC OFFICER I	U5 UPPE	598,822	7,185,864
10500	Agaba Pathias Mujuni	TECHNICAL TEACHE	U5 UPPE	472,079	5,664,948
12179	Sselinya Robert Pierre	TECHNICAL TEACHE	U5 UPPE	472,079	5,664,948
10605	KIIZA ALEX	TECHNICAL TEACHE	U5-U-1-15	598,822	7,185,864
12206	TUMUSIIME CHRISTOPH	LECTURER	U4 LOWE	1,177,199	14,126,388
10983	MUHUMUZA MARTIN.L	LECTURER	U4 UPPE	655,459	7,865,508
10930	BITWIRE KOSEA	PRINCIPAL	U4 UPPE	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,411,452</b>

**Cost Centre : KYEIKAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14254	ARINAITWE ALLEN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14334	AMANYA VANE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15632	ATUZARIIRWE MAURICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11800	ASIIMWE JAMES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16266	TUMWEKWATSE FRADN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15124	KATUSHABE RESTY BAZ	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14574	NATWETA DENES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15760	SSEMBATYA BASHIR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11553	BAAKO NAUME	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11005	AMPEIRE JENINAH	SENIOR EDUC ASST	U6	485,691	5,828,292

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYEIKAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14864	ASIIMWE MUHAMUDU	DEP H/TR/GRII	U5	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,232,536</b>

**Cost Centre : MASHONGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14091	KYAMAZIMA PATIENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12920	TUSIIME NAOME BABUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14061	KATUSHABE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15144	KARUGABA DIDAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16043	ATUHAIRE ANNAES	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10615	KAMATUNGO MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15430	KARENKO ABEL	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10694	MUGANZI JACKSON	H/TR	U5	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,120,552</b>

**Cost Centre : NSHUMI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14635	NISHABA BANTARIZA W	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15994	BAINOMUGISHA DOCUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15010	TUSHEMERAIRWE WINF	EDUC. ASST II	U7 UPPE	482,695	5,792,340
16215	NUWAGIRA SENTIRIO B	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11503	TUCUNGWIRE FLAVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14438	MUROKOZI ANATOLI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14046	KEDEMBE MBETA ROSE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16072	KAGYENDO JACENTA	EDUC. ASST II	U6 UPPE	418,196	5,018,352
10168	ATUKWATSE MARYKAT	H/TR GR III	U5 UPPE	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,092,248</b>

**Cost Centre : NYAKAZINGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12153	TUMUHAISE CHRISTOPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11155	KYENSHORO CAROLINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYAKAZINGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16324	MUHUMUZA DENIS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16325	MWIJUKYE VICENT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15346	NUWAGIRA FAITH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16335	TUHIIRWE MONIC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11809	AHIMBISIBWE BONIFAC	H/TR GR IV	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,352,472</b>

**Cost Centre : NYAMPUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14802	NABAASA CATHERINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12040	ABIGABA FLORENCE	SENIOR EDUC ASST	U6	476,630	5,719,560
11007	ARINAITWE PRISCA	SENIOR EDUC ASST	U6	476,630	5,719,560
12394	ATWIINE BUHITSYA JOL	H/TR GR IV	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,925,628</b>

**Cost Centre : RWANSHETSYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15144	KARUGABA DIDAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14091	KYAMAZIMA PATIENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16043	ATUHAIRE ANNAES	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11944	BEINOBWENGYE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15430	KARENKO ABEL	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14061	KATUSHABE GRACE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15515	MUHEEBWA ROBERT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15300	NABASA EVACATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14547	NIMWESIGA CAROLINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11499	TUMWESIGYE WILIAM	EDUC. ASST II	U7 UPPE	481,858	5,782,296
11483	TURYAHEBWA MIDRESS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12920	TUSIIME NAOME BABUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10615	KAMATUNGO MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14427	MUHANGUZI BERNARD	SENIOR EDUC ASST	U6	485,691	5,828,292
10694	MUGANZI JACKSON	H/TR	U5	569,350	6,832,200

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : RWANSHETSYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13765	RWEIMAGA GEOFFREY	H/TR	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,541,592</b>

**Cost Centre : RYAMAREMBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14896	TUMWEBAZE JUDITH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16268	KUKUNDAKWE ELLON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11219	MUHWEZI GEOFFREY	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14532	NAHABWE RONAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15678	ABAHO RHODAH GANSH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11160	KATUSIIME ELITHAM	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
16066	KENGANZI RESTY	SENIOR EDUC ASST	U6 LOWE	489,988	5,879,856
13683	KANSIIME JOVIA MUHA	H/TR	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,332,164</b>

**Cost Centre : RYAMUHUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15477	ARINAITWE SPECIOZA	EDUC. ASST II	U7 UPPE	438,119	5,257,428
10830	NATURINDA ROSSETTE	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11598	KYOKUNDA DINAH B	EDUC. ASST II	U7 UPPE	452,247	5,426,964
13898	MBAHAMIIRE DENIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13197	NUWAMANYA FRANCIS	SENIOR EDUC ASST	U6 LOWE	487,882	5,854,584
11498	TUMWESIGYE WILIAM	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
11511	NATWIJUKA DAVID	HEAD TEACHER GR I	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,941,128</b>

**Cost Centre : SWAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12764	BYAMUKAMA DONOZIO	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10580	KARUNGI ANNET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15298	NIMUSIIMA CHRISTINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14048	KEBIRUNGI ELLON	EDUC. ASST II	U7 UPPE	408,135	4,897,620

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : SWAZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12994	TIBIINE DIDAS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12844	TUMUSHABE KAZINGO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11029	MBABAZI MILLIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11551	BYARUGABA LAZARUS	H/TR	U6	495,032	5,940,384
11554	BAREKYE TIBSON	SENIOR EDUC ASST	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,940,060</b>

**Cost Centre : TEA ESTATE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10695	MUHEKI MOLLEN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15582	MUBANZA ANDREW	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15360	KOMUJUNI MONIC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12766	BYARUHANGA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14331	ASABA FLORENCE NYA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15233	ABENAITWE YONNA AL	EDUC. ASST II	U7 UPPE	438,119	5,257,428
10970	KATUREEBE JAMES	SENIOR EDUC ASST	U6	482,695	5,792,340
10376	TUMUSHABE LAUBEN	H/TR GR III	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,031,956</b>

**Subcounty / Town Council / Municipal Division : KYEIZOOBA****Cost Centre : BUNURA II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14100	KYOSIIMIRE JOVUAS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15871	NUWENDISHABA MARY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12755	BUSINGYE SARAH	EDUC. ASST II	U7 UPPE	418,196	5,018,352
12036	ASIIMWE JULIET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14239	ARUHO DAVID WYCLIFF	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15459	SHUMBUSHA PASCAL	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11709	KASINGYE JANE	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
11991	KAMUGISHA DAVID	H/TR	U6 UPPE	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,343,280</b>



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BUYANJA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16030	NATURINDA MERINA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16305	ATUKWATSE PHIONAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13120	BASHAGIRE FLORENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12501	KYOMUKAMA IDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12020	MUGIZI GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11952	TUKAHURIRWA JANEPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10115	BAMUTUNGIRE CHARLE	DEP H/TR II	U5 UPPE	519,290	6,231,480
10258	BAKANYOGA ATHANASI	H/TR GR II	U4 LOWE	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,064,684</b>

**Cost Centre : BWERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12947	TUSHABE NOVENCE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11592	KYAKUHAIRE JOAN K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11929	BYAMUKAMA AMOS	EDUC. ASST II	U7 UPPE	485,119	5,821,428
14204	ASIIMWE PENINNAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14650	NAMANYA MEDRINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16282	TWIKIRIZE JOHNSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11859	BETEGYEREIZE ALEX	SENIOR EDUC ASST	U6 UPPE	485,119	5,821,428
13726	MUHANGUZI ARTHUR	H/TR GR III	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,768,688</b>

**Cost Centre : KABUBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15764	KAANYESINGYE JACKLI	EDUC. ASST II	U7 UPPE	452,247	5,426,964
13185	TWIKIRIZE SCOVIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14307	ATUHURIRE NICHOLAS	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12551	NYEITERA BETTY BINSII	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11979	KYOSIIMIRE PLASDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10562	BAMUTUREEBYE GEOFF	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10139	GUMISIRIZA EMMANUE	H/TR	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,915,160</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAKAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12069	NDAGIRE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13993	KANGUME EVANS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15332	NAYEBARE ANES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16276	KUSIIMA JANELOUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12000	KIRABO OLIVE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15984	KANAMUKIZA RICHARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11935	BUKENYA JAMES M B	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13610	TUMWINE JAMES B	H/TR	U5	655,459	7,865,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,195,316</b>

**Cost Centre : KANTOJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12115	KATUSHABE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11883	NUWAGABA ELSAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11530	MWEBAZE ZOPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11930	BIRUNGI JUSTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12030	AMUTUHAIRE SATURINI	SENIOR EDUC ASST	U6	482,695	5,792,340
12065	KACENCURE ALLEN	SENIOR EDUC ASST	U6	487,882	5,854,584
10047	KYOSIIMIRE JOVITAH	H/TR	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,100,580</b>

**Cost Centre : KARAARO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12918	TUMWESIGYE LAMECH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12070	NDUHURA JENNIFER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10639	KAMUGISHA ANTHONY	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14102	KABAHUMA MONICA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12196	ASIIMWE MOLLY	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12039	ASIIMWE BENETH	EDUC. ASST II	U7 UPPE	418,196	5,018,352
11964	TABARO BENSON	SENIOR EDUC ASST	U6	476,630	5,719,560
10150	KAMUSIIME ANNET	H/TR	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,179,684</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYAMACUMU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15872	NUWAGABA NATHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14404	MUREZI MOSES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16314	ABENAITWE JOET	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10600	KAMAREMBO ROSSETTE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11825	KEMIGISHA ALLEN	SENIOR EDUC ASST	U6 LOWE	481,858	5,782,296
12002	KWEYONGYERA MEDIA	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
13781	TWINOKUSHABA JADRE	H/TR	U5	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,188,304</b>

**Cost Centre : KYAMUZOORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13321	TAYEBWA HENRY	EDUC. ASST II	U7 UPPE	424,676	5,096,112
15053	AGUME FATIMA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12033	ASHABA ALICE	EDUC. ASST II	U7 UPPE	67,685	812,220
12045	ATURINDA JOVURET	EDUC. ASST II	U7 UPPE	67,685	812,220
11977	KEMBABAZI HELLEN	EDUC. ASST II	U7 UPPE	67,685	812,220
16258	KOMWERU BETETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11986	KASANDE JOAN	SENIOR EDUC ASST	U6 LOWE	487,882	5,854,584
10170	KAFAAKU SPECIOUS KO	H/TR	U6 LOWE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,102,880</b>

**Cost Centre : KYEIZOORA GIRLS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/12287	TURYASINGURA KENNE	LABORATORY ASST	U7 UPPE	316,393	3,796,716
UTS/A10770	AHIMBISIBWE JOAB	ASS EDUC OFFICER	U6	481,858	5,782,296
UTS/K18281	KAGUMYA ASAPH	ASS EDUC OFFICER	U5	472,079	5,664,948
8599	MUGISHA NASON KATS	EDUC.OFFICER	U5	472,079	5,664,948
UTS/K10251	KARIRE RUNAH ABDAH	EDUC OFFICER	U5	744,866	8,938,392
16063	TUMUSHABE ELIAS	ASS EDUC OFFICER	U5	472,079	5,664,948
UTSM/91351	MUCUNGUZI OSBERT	EDUC.OFFICER	U5 LOWE	472,079	5,664,948
6548	BABWETERA HAMSON R	EDUC.OFFICER	U5 LOWE	472,079	5,664,948
UTS/M/7990	MANYIRE GEORGE	E.OF	U5 LOWE	598,822	7,185,864

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYEIZOBA GIRLS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2913	BUSINGYE MEDIAS KAM	EDUC.OFFICER	U5 LOWE	598,822	7,185,864
3890	TWINAMATSIKO NICHU	EDUC.OFFICER	U5 UPPE	511,479	6,137,748
7990	TWESIGYE DANIEL	CATERING OFFICER	U5 UPPE	433,649	5,203,788
1181	TUMWINE FRED KARAG	EDUC.OFFICER	U5 UPPE	798,535	9,582,420
UTS/M12286	MUHANGI BILLY DEUSO	SENIOR EDUC ASST	U5 UPPE	472,079	5,664,948
UTS/M7427	MUGARURA JAMES P	EDUC.OFFICER	U5 UPPE	598,822	7,185,864
2363	NIMUSIIMA JOSEPH	EDUC.OFFICER	U5 UPPE	598,822	7,185,864
UTSA/91351	AGABA BENA LYDIA	ASSIST.EDUC.OFFICE	U5 UPPE	546,392	6,556,704
9975	KICONCO CATHERINE	ASSIST.EDUC.OFFICE	U5 UPPE	511,479	6,137,748
2753	KIGULA HADIJAH BYAR	EDUC.OFFICER	U5 UPPE	598,822	7,185,864
7555	KOMUHANGI AMOOTI M	ASSIST.EDUC.OFFICE	U5 UPPE	495,032	5,940,384
3516	ATUKUNDA JUDITH KAT	EDUC.OFFICER	U5 UPPE	546,392	6,556,704
1856	AHIMBISIBWE RONALD	ASSIST.EDUC.OFFICE	U5 UPPE	598,822	7,185,864
3193	KATAAMA JOLLY KELLE	EDUC.OFFICER	U5 UPPE	598,822	7,185,864
12922	KATUSHABE NAOME	EDUC.OFFICER	U4 LOW	700,306	8,403,672
1153	TUMUHIMBISE ENOS	EDUC. OFFICER	U4 LOW	798,535	9,582,420
3946	TUKUNDANE MOSES K	EDUC.OFFICER	U4 LOW	700,306	8,403,672
3321	RWAMAHE STEPHEN	EDUC.OFFICER	U4 LOW	598,822	7,185,864
6125	KARUHANGA B KAHAN	EDUC.OFFICER	U4 LOW	798,535	9,582,420
10580	KAMUSIIME ISSAH	EDUC.OFFICER	U4 LOW	700,306	8,403,672
10229	MATSIKO FRANK M	EDUCA.OFFICER	U4 LOW	744,866	8,938,392
195	TUMUSIIME HERBERT	EDUC.OFFICER	U4 LOW	598,822	7,185,864
4531	OMITA WILSON	EDUC. OFFICER	U4 LOW	744,866	8,938,392
493	NYINOMUJUNI B HARRI	EDUC.OFFICER	U4 LOW	744,866	8,938,392
13390	NANDINDA ADDY GOD	EDUC.OFFICER	U4 LOW	700,306	8,403,672
10611	MULINDWA DAVID	ASSIST.EDUC.OFFICE	U4 LOW	598,822	7,185,864
8598	MUHUMUZA BENJAMIN	EDUC.OFFICER	U4 LOW	700,306	8,403,672
5968	KEMIGISHA ALICE	EDUC.OFFICER	U4 LOW	700,306	8,403,672
5053	AHABWE DORAH CAROL	EDUC.OFFICER	U4 LOW	766,589	9,199,068
2181	BUHWAIROHA MOLLY	EDUC. OFFICER	U4 LOW	780,193	9,362,316
11860	AYESIGA CLARE	EDUC.OFFICER	U4 LOW	700,306	8,403,672
8862	AYEBAZIBWE NABOTH	EDUC. OFFICER	U4 LOW	700,306	8,403,672

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYEIZOoba GIRLS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4036	ATUKWATSA KEVIN	EDUC.OFFICER	U4 LOW	798,535	9,582,420
1565	ASINGWIRE JULIET	EDUC.OFFICER	U4 LOW	700,306	8,403,672
UTS/T6575	TUMUHIMBISE GERALD	EDUC OFFICER	U4 LOW	700,306	8,403,672
7421	BYORUGANDA DAVIS	EDUC.OFFICER	U4 LOW	472,079	5,664,948
1728	TUMWESIGYE JAMES	D/H/TR OLEVEL	U3LOWE	902,612	10,831,344
UTS/F/85	KITARIISIBWA KATHERI	H/TR ALEVEL	U1	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>364,637,268</b>

**Cost Centre : KYEIZOoba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15047	AHEBWA WINFRED	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14262	ARINAITWE ALICE ABIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16297	MUSIIMENTA EUNICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15890	BETUNGA JACONIOR	EDUC. ASST II	U7 UPPE		
13213	AHAABWE GEOFFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15244	NYAMUSHAGYE JANEPH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16332	IKIRIZA PRUDENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11900	MUTATIINA LABAN	SENIOR EDUC ASST	U6 LOWE	489,988	5,879,856
11931	BOONABAANA JULIET	SENIOR EDUC ASST	U6 LOWE	489,988	5,879,856
10216	AYEBAZIBWE ANNAH	H/TEACHER GR III	U5 UPPE	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,835,360</b>

**Cost Centre : MBATAMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13106	ASIIMWE MIRIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12849	TUHUMWIRE JOAN	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14101	KEMBABAZI SCOVIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14736	KAGYEZI ENOCK	EDUC. ASST II	U7 UPPE	424,676	5,096,112
11932	BOONABAANA REGINA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11680	BARIRERE NIGHT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10135	NSHEMEREIRWE MARY	H/TR GR IV	U7 UPPE	497,190	5,966,280
11934	BASHABIRE CONSTANC	EDUC. ASST II	U7 UPPE	459,574	5,514,888

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : MBATAMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,487,268</b>

**Cost Centre : MUNGONYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15347	NINYESIGA SAMUEL	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11971	KYOMUHANGI MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11989	KUBARINGIRA EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15405	KATUMARWE LILLIAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10523	ATURINDA SARAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15077	ATUHAIRE BETTY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10298	KARUKIICO EVA NAMA	DEP H/TR	U4 LOWE	780,193	9,362,316
10267	TUMWEBAZE JOVITA	DEP H/TR	U4 LOWE	766,593	9,199,116
10269	MUTABWIRE KELLEN	H/TR	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,348,208</b>

**Cost Centre : MWENGURA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12965	MUHINDA SULAIMAN N	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
9384	ATUHAIRE PROSCOVIA	EDUC.OFFICER	U5 UPPE	619,740	7,436,880
1070	GUMOSHABE ERIC BAT	EDUC.OFFICER	U5 UPPE	619,740	7,436,880
17943	KAMWASIR HELLENA	EDUC. OFFICER	U5 UPPE	619,740	7,436,880
16062	KATUSHABE RACHEAL	EDUC.OFFICER	U5 UPPE	619,740	7,436,880
157407	KYATUHAIRE GILBERT	EDUC. OFFICER	U5 UPPE	619,740	7,436,880
6112	BETWARA STEPHEN	ASSIST.EDUC.OFFICE	U5 UPPE	431,083	5,172,996
3704	MPURIIRWE FRANCIS	ASSIST.EDUC.OFFICE	U5 UPPE	529,931	6,359,172
5685	TWINOBUSINGYE JUSTU	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
14486	MUHWESI CHARLES MU	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
2764	NABAASA HERBERTS	ASSIST.EDUC.OFFICE	U5 UPPE	529,931	6,359,172
4895	NATUKUNDA JOLLY BA	ASSIST.EDUC.OFFICE	U5 UPPE	529,931	6,359,172
17310	NINSIIMA SUSAN	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
8618	NKAHANGWA RUGABA	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
11891	NTALE ISMAIL	EDUC. OFFICER	U5 UPPE	619,740	7,436,880

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : MWENGURA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5071	TOOGO HENRY	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
9132	MPEIRWE KANSIIME RO	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
8206	BYENSI EVANS	ASSIST.EDUC.OFFICE	U5 UPPE	417,769	5,013,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,977,616</b>

**Cost Centre : MWENGURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16283	ATUKUNZIRE APPOPHIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14741	KARUNGI MIRIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15580	MUHANGI BENON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12058	NUWAGABA FRANKSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12885	TWESIGYE CAROLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10946	ASIIMWE EUDIAH BAINE	SENIOR EDUC ASST	U6	482,695	5,792,340
11998	KYOBUTUNGI MEDRINE	SENIOR EDUC ASST	U6	482,695	5,792,340
12023	MUGABIRWE KICONCO	SENIOR EDUC ASST	U6	482,695	5,792,340
13260	KAYUWA APOLLO	SENIOR EDUC ASST	U6	482,695	5,792,340
11281	TUMUHIMBISE ROBERT	H/TR	U5 UPPE	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,828,028</b>

**Cost Centre : NCUCUMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12028	MWESIGWA EDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12031	AMANYIRE GILBERT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15084	ASIIMWE VICENT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14036	KAKABIRO ADONIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15526	MUSIIME BETTY	EDUC. ASST II	U7 UPPE	358,103	4,297,236
12067	NUWAGIRA MONIC	SENIOR EDUC ASST	U6 LOWE	489,988	5,879,856
12059	NUWAMANYA K HOPE	SENIOR EDUC ASST	U6 LOWE	489,988	5,879,856
10178	BUKIRIRO OBED	H/TR GR III	U5	417,769	5,013,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,804,456</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NTUNGAMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14527	NATUGABIRA MOLLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15471	AMPUMUZA JEAN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12035	ATWIINE KATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15897	KAGWISAGYE ALICE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10808	WOMANYA K FREDRICK	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12099	TUMWIJUKYE ROBERT	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11105	ARINAITWE MAURINE	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
11661	MBYEMEIRE DEOGRATI	H/TR	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,984,192</b>

**Cost Centre : NYABUTOBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11744	NAMARA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13332	TUMUKUNZIRE ELVAID	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14719	ATWINE SYSON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12949	TUMWIINE N GEORGE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12016	MUSIIMIRE GLADYS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11663	MUGIRWA ELLY	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
12150	NJABAGA KELLEN	SENIOR EDUC ASST	U6 LOWE	467,685	5,612,220
10023	BAMWINE DIDUS	H/TR	U6 LOWE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,614,668</b>

**Cost Centre : NYAMIRIMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16273	TUMUSIIME SAMUEL	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15126	KOBUHWEZI ALICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13612	TUSHABE ROSEMARY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15982	KOBUSINGYE PROSS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12046	ARUHO LAWRENCE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15202	NAMUGABE ROSE	EDUC. ASST II	U7 UPPE	459,574	5,514,888
13318	NSHEMEREIRWE FLORA	SENIOR EDUC ASST	U6		
10121	BAMWINE FAUSTA BUSI	H/TR GR I	U4	940,366	11,284,392



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYAMIRIMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10169	ISHANGA JONATHAN	DEP H/TR GR I	U4	780,193	9,362,316
13214	AKATUKUNDA MARY	DEP H/TR GR II	U4	568,588	6,823,056
10072	TURYAHABWE PETUA	DEP H/TR GR I	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,628,328</b>

**Cost Centre : NYAMITOOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13179	TURYASIIMA EPHRAIM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12284	TUGAINEYO AGATHA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16024	NATURINDA ELUGENGA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15996	ATWIKIRIZE MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12486	BAINOMUGISHA ASAPH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15263	NATAMBA MILLIAM	EDUC. ASST II	U5 UPPE	408,135	4,897,620
15171	KYOMUGABO E HILDAH	EDUC. ASST II	U5 UPPE	408,135	4,897,620
10035	NAAMARA ZIPPORAH	H/TR GR II	U5 UPPE		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,427,140</b>

**Cost Centre : RUBINGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15203	BIRUNGI JOSYLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14140	KYOMUHANGI BETTES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11997	KYOMUHANGI TRYPHE	SENIOR EDUC ASST	U7 UPPE	408,135	4,897,620
12057	NAMANYA ARTHUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14591	NAMARA CHARLES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12041	AGUMAHEBWE ROBINA	SENIOR EDUC ASST	U6	482,695	5,792,340
12608	TUMUSIIME JOHN E	H/TR	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,067,240</b>

**Cost Centre : RUNYINYA II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11891	NSHEMERAIRWE HALIM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14814	SERUGIE MARK	EDUC. ASST II	U7 UPPE	408,135	4,897,620

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : RUNYINYA II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12063	NUWAMANYA NATHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16330	MBABAZI CENTRINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16058	KICONCO MARIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13986	KAMAYANGI JANEPHER	EDUC. ASST II	U7 UPPE	438,119	5,257,428
12003	KABASHEKYE JOSAM	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15940	TWIKIRIZE RHONA	EDUC. ASST II	U7 UPPE	445,095	5,341,140
11974	KAMATWARE TEDDY	SENIOR EDUC ASST	U6	467,685	5,612,220
10048	MUGISHA ARCHANGELO	H/TR	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,571,836</b>

**Cost Centre : RWAGASHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12817	SANDE ROSSETTE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13363	ASIIMWE ANNET M	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14533	NUWOMUBE JESCAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13533	MWESIGYE JACKSON	H/TR	U6 UPPE	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,945,116</b>

**Cost Centre : RWENTUHA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11996	KYOMUHANGI ENID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15172	KYOMUGASHO PATIENC	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10612	KASHAIJA EARNEST BO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12044	AYEBAZIBWE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11958	TUMWINE WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12072	NATUKUNDA OLIVER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10849	NUWAGIRA EDWARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14585	NIBYAKORA BETH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15297	NABUTONO HARRIET	EDUC. ASST II	U7 UPPE	445,095	5,341,140
13362	ARYATUHA ERIC	DEP H/TR	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,393,652</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : RWENYENA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15771	TUMUSIIME ALFRED	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13163	MUHAMYE R YOAB	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15556	MUKUNDANE ROSEMAR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14605	NAHWERA MIRIAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11953	TUHUMWIRE JOVULET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13336	TUSHEMEREIRWE HOPE	EDUC. ASST II	U7 UPPE	489,988	5,879,856
12878	TAREMWA KATO JOSEP	EDUC. ASST II	U7 UPPE	31,309	375,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,316,664</b>

**Subcounty / Town Council / Municipal Division : NYABUBARE****Cost Centre : BIRIMBI MODEL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12841	WAMANYA EDWARD	EDUC. ASST II	U7 UPPE	445,095	5,341,140
16288	TURAHABWE STELLAH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15279	NATWETA GODFREY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16183	NUWASASIRA MOLLY	EDUC. ASST II	U7 UPPE	438,119	5,257,428
16312	AINOMUGISHA RONALD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14807	NUWAGABA OSBERT	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15433	KEMINYETO KOROTIDA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16156	KANSIIME GODWIN	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16304	BUKIRO AGGREY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16110	GUMISIRIZA KENETH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11981	KYORIMPA GRACE	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
10445	TWINAMATSIKO JAMES	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
11016	MUHUMUZA OSCAR	DEP GR II	U5	495,032	5,940,384
1192	TURAHIKAYO WILLIA	H/TR GR II	U4	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,806,552</b>

**Cost Centre : BISHOP OGEZ HIGH SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12281	NAMARA BERNARD	LAB ASSISTANT	U7-U-1-1	156,661	1,879,932

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BISHOP OGEZ HIGH SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
4106	OWAKUBARIHO STEPHE	ASS EDUC OFFICER	U5	642,039	7,704,468
16065	KYOMUGISHA PROSCOV	ASS EDUC OFFICER	U5	598,822	7,185,864
1914	NUWAGABA PATRICK	ASS EDUC OFFICER	U5	595,904	7,150,848
6316	OKELLO TUMWESIGYE	ASS EDUC OFFICER	U5	555,564	6,666,768
UTS/T/52551	TUGUME WILLIAM	ASS EDUC OFFICER	U5 UPPE	540,000	6,480,000
10635	BAMUTONDA AKIITWIN	ASS EDUC OFFICER	U5 UPPE	472,079	5,664,948
5334	TWINEMBABAZI MELAN	ASS EDUC OFFICER	U5-L-1-1	557,180	6,686,160
17759	NABIMANYA PATIENCE	ASS EDUC OFFICER	U5-L-1-1	479,759	5,757,108
8695	MUGISHA BENNY	ASS EDUC OFFICER	U5-L-1-1	519,498	6,233,976
950	MANZI DANIEL	ASS EDUC OFFICER	U5-L-1-1	417,769	5,013,228
12280	BUSINGYE JULIET B	STENO. SECRETARY	U5-L-1-1	447,080	5,364,960
8978	KEMIREMBE DINA VENC	ASS EDUC OFFICER	U5-L-1-1	472,079	5,664,948
12121	KASANDE STELLA	BURSAR	U5-L-1-1	472,079	5,664,948
9106	KAMANYA ARON	ASS EDUC OFFICER	U5-L-1-1	472,079	5,664,948
6959	NYANGOMA GAUDENSI	ASS EDUC OFFICER	U5-L-1-1	537,405	6,448,860
10749	ASHABA AMELIA	ASS EDUC OFFICER	U5-L-1-1	557,180	6,686,160
8554	ARIYO ROBERTS	ASS EDUC OFFICER	U5-L-1-1	642,281	7,707,372
13058	MWESIGWA CHARLES	ASS EDUC OFFICER	U5-L-1-2	695,887	8,350,644
2610	SANYU ROSE	ASS EDUC OFFICER	U5-U-1-12	484,471	5,813,652
6343	MUGANZI CLAUDIUS	ASS EDUC OFFICER	U5-U-1-14	588,801	7,065,612
2700	BARAHUKA DENING	ASS EDUC OFFICER	U5-U-1-15	598,522	7,182,264
3650	NKABIKYENGA PASCAL	ASS EDUC OFFICER	U5-U-1-15	598,522	7,182,264
2723	MUGUMYA TARSISIO	ASS EDUC OFFICER	U5-U-1-15	598,522	7,182,264
4653	MUHEREZA K BERNARD	ASS EDUC OFFICER	U5-U-1-15	655,459	7,865,508
2663	TUMWEBAZE CHARLES	ASS EDUC OFFICER	U5-U-1-8	719,164	8,629,968
1384	BEKUNDA FRANCIS	ASS EDUC OFFICER	U5-U-1-9	598,822	7,185,864
16064	BYEBIROOHA ARISEN	EDUC OFFICER	U4	678,397	8,140,764
4653	KATUSIIME STEPHEN	EDUCATION OFFICER	U4L	655,459	7,865,508
6481	MUGIZI EZRA MUSIIME	EDUC OFFICER	U4-L-1-11	798,535	9,582,420
1084	TWINOMUGISHA FRANC	EDUC OFFICER	U4-L-1-11	798,535	9,582,420
4173	AIJUKYE MARY	EDUC OFFICER	U4-L-1-11	798,535	9,582,420
2704	TUKAHEEBWA DEUS	EDUC OFFICER	U4-L-1-5	952,794	11,433,528

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BISHOP OGEZ HIGH SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6019	TUKAHUMURA JOHNNAN	EDUC OFFICER	U4-L-1-5	826,550	9,918,600
15011	OCEN EMMANUEL	EDUC OFFICER	U4-L-1-5	952,794	11,433,528
17145	KICONCO ALPHONSIA	EDUC OFFICER	U4-L-1-5	1,068,730	12,824,760
17134	KENYINA ASSUMPTAH	EDUC OFFICER	U4-L-1-5	826,550	9,918,600
4330	KATUSHABE GODFREY	EDUC OFFICER	U4-L-1-5	744,866	8,938,392
2256	ATWIJUKIRE PELLAN	EDUC OFFICER	U4-L-1-8	766,581	9,198,972
3650	KABIGUMIRA DEUSDEDI	H/TR	U2-L-1-6-	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>310,006,008</b>

**Cost Centre : KABANDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14950	TUSIIMEMUKAMA CHRI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16269	NAMARA CRISPINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14914	TURYAMUREEBA LEON	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11080	BAREKYE GREGORY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16220	NAHWERA JOSES	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11068	BAMPAIRE JESSIE K	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13793	BASHABA ADELLAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15201	BOROBA TOPHIAS ATWI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11603	KOMUJUNI ABIAS	SENIOR EDUC ASST	U6	476,630	5,719,560
11202	MWESIGWA JULIUS	SENIOR EDUC ASST	U6	467,685	5,612,220
10888	TUMUSIIME ANATORI	SENIOR EDUC ASST	U6	476,630	5,719,560
10319	MUJUNI JOSEPH A	H/TR GR III	U5 UPPE	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,666,536</b>

**Cost Centre : KAHUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11178	TWINOMUJUNI MOLLY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12043	ARINAITWE YEKOYADA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11147	KABAYO KICONJO JUDI	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15111	KANSIIME DEBRAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11166	KEBIRUNGI GERADINE	EDUC. ASST II	U7 UPPE	459,574	5,514,888

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KAHUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14669	NUWAGIRA JULIET	EDUC. ASST II	U7 UPPE	452,247	5,426,964
15600	BAINE MOSES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10450	TUMUHAIRWE K EPAPH	H/TR	U5 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,900,572</b>

**Cost Centre : KAKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11190	TWINAMATSIKO JENNIP	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11167	KAMUSHANA B ELVIE	EDUC. ASST II	U7 UPPE		
14515	MUGISHA FLORENCE	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15554	MUTABAZI KELLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12778	BASHABE EDDRY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12753	BINABANDIZE NABOTH	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11129	NAHABWE MELLON	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
12518	KARAGARA JOVVIE	H/TR III	U5 UPPE	569,350	6,832,200
11914	MWEBAZE H KATONEZI	EDUC. ASST II	U5 UPPE		
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,666,584</b>

**Cost Centre : KANYEGYERO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14908	TWONGYIRWE GENERO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14594	NUWAGABA GODFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14700	AHIMBISIBWE BENON	EDUC. ASST II	U7 UPPE	438,119	5,257,428
11086	AINEBYOONA JENIPHER	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12360	MUGUMYA SILVER KAZ	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12865	TWINOMUGISHA EDWA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11141	KYOTUNGIRE MERINAH	SENIOR EDUC ASST	U6	476,630	5,719,560
13222	ATUKWATSE JACENTA	SENIOR EDUC ASST	U6	479,505	5,754,060
11949	TUMUSIIME BANGABAB	DEP H/TR GR II	U5 UPPE	546,392	6,556,704
11720	KAMUGISHA ELIUD	H/TR G II	U4	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,172,560</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KASHOZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10651	KIRIMANI FRANCIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16309	AMPAIRE CONFIDENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16301	WATSEMBA ROBINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10658	TUSINGWIRE SAPHAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15444	SEBUNYA ROBERT	EDUC. ASST II	U7 UPPE	438,119	5,257,428
15670	MUHUMUZA EVANS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15034	ATUHAIRE CHARLES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16263	RUGASIRA EZRA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11225	RUTAFU BEATRICE	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11988	KICONCO JENNIFER	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11218	KIKATUNGA DEBORAH	DEP H/TR GR I	U4 LOWE	794,859	9,538,308
13418	KAGUMYA ARTHUR	DEP H/TR GR I	U4 LOWE	794,859	9,538,308
10960	KAMUSIIME ALICE MAA	H/TR GR I	U4 UPPE	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,843,256</b>

**Cost Centre : KIGOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10785	TIBAMWENDA GODFRE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14095	KEBIRUNGI ROSSET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14081	KYABAKAMA EUNICE	EDUC. ASST II	U7 UPPE	424,676	5,096,112
12827	RWACUMIKA ELISAM	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
10519	AIKIRIIZE SARAH	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10921	NINSIIMA PENINNAH	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
18884	MUGABE MOSES	H/TR	U5	504,856	6,058,272
10240	TIMBITWIRE WINFRED	H/TR GR II	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,915,072</b>

**Cost Centre : KIHUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12796	BASHAIJA SPECIOSA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14292	ATUKUNDA FLORAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15223	BUKIRO ANNAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIHUNGYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16280	KYARUHANGA ANNAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14115	KYOKUNDA EUNICE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12282	NABIREEBA WILLIAM	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16289	RUGUMYA WILBERFOR	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16337	TURYAGUNAWA ELICAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11112	NAMATOVU GENEROUS	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
11200	MUHANGUZI GEOFFREY	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
11134	KYOMUKAMA EUNICE	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10040	ASIIMWE GODFREY GOD	H/TR	U6 UPPE	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,904,380</b>

**Cost Centre : KIZINDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15131	KEBIRUNGI K SARAH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11302	ARINAITWE GENIVA	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14052	KYARIMPA MOLLY	EDUC. ASST II	U7 UPPE	459,574	5,514,888
10688	MUGWISA L SAMUEL	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16112	AMUTUHAIRWE JONAS	EDUC. ASST II	U7 UPPE	45,095	541,140
12068	NUWAGIRA NICE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
12422	MWESIGWA K MEDIUS	HEADTEACHER	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,658,824</b>

**Cost Centre : KYAMUHUNGA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11088	ATUHAIRE DOCUS	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,754,060</b>

**Cost Centre : KYANYAKATURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11132	KYARISIIMA GRACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14403	MUGISHA JAMES	EDUC. ASST II	U7 UPPE	431,309	5,175,708
14504	MUSINGUZI WALDEN	EDUC. ASST II	U7 UPPE	431,309	5,175,708



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KYANYAKATURA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13909	NINSIIMA MIRIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16261	TUSASIIRWE PENLOPE	EDUC. ASST II	U7 UPPE	418,196	5,018,352
16296	ABAHO FRED	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16221	KAMANZI SAMSON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15157	KABAIJE STELLAH	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16035	BWIRIZAYO EVANS TAM	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12246	BATABARUKA JUSTINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16311	ABITUSIIMIRA RICHARD	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13295	MUNANURA JUSTUS NY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14806	NUWAMANYA ROSSETT	SENIOR EDUC ASST	U6	481,858	5,782,296
11164	KEMANZI JUSTINE	SENIOR EDUC ASST	U6	479,505	5,754,060
10673	MUGANZI JOSEPH	H/TR GR III	U5 UPPE	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,331,624</b>

**Cost Centre : NKANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10530	AGUMENAITWE GIFT	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14509	MUGARURA ARTHUR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15003	TUSHABE ROSEMARY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
12900	TUSIIMIRE LYDIA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
12152	TWEHEYO WILSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11104	ATUKWATSE PEACE	SENIOR EDUC ASST	U6 LOWE	481,858	5,782,296
10804	TUSHEMEREIRWE ANNE	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
13484	MABURA DEUS	DEP GR II	U5 UPPE	555,564	6,666,768
10302	KAMUZA ELDARD B	H/TR GR II	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,403,800</b>

**Cost Centre : NYABITOTE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15388	KEMBABAZI PRUDENCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11111	NAMARA HOPE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15595	MPUMWIRE MORREN	EDUC. ASST II	U7 UPPE	408,135	4,897,620

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYABITOTE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11073	BAKUNDA FRANCIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14313	ASIIMWE HAIRET	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16089	NAHABWE LYDIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10942	MUHANGI YOSAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11107	KEREERWE STELLA	SENIOR EDUC ASST	U6	476,630	5,719,560
13670	KAGGWA J ABDUL	H/TR GR IV	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,251,440</b>

**Cost Centre : NYAKATOOMA III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10753	TWESIGYE MAXIMA KA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16247	TUMWESIGA EMMANUE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15115	KOBWEMI INNOCENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11172	TUCUNGWIRWE NAUME	SENIOR EDUC ASST	U7 UPPE	481,858	5,782,296
12190	TWIKIRIZE DONONZIO	EDUC. ASST II	U7 UPPE	445,095	5,341,140
12976	TUMWINE JUDE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13574	RUGAIMUKAMU EDITH	SENIOR EDUC ASST	U7 UPPE	476,630	5,719,560
16281	MUSIIMENTA EVALYNE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10189	MUSIIMENTA ANGELLA	H/TR GR III	U7 UPPE	528,588	6,343,056
15884	KATSIMBURA JULIUS	EDUC. ASST II	U7 UPPE	424,676	5,096,112
16295	AGABA DORREN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,811,684</b>

**Cost Centre : NYAKATUNTU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16069	KYOMUHENDO ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11184	TURINAWA ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14827	TWONGYEIRWE PATRIC	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11195	TUSIIMIRE JANE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14880	TURYAMWIJUKA LAUBE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14639	NABAASA ROBERT B	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11171	TUMUHAIRWE EMELDA	EDUC. ASST II	U7 UPPE	467,685	5,612,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYAKATUNTU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11610	ARUHO DEMIAN R	SENIOR EDUC ASST	U6	431,309	5,175,708
11685	TWINOMUGISHA ENOS	SENIOR EDUC ASST	U6	467,685	5,612,220
11238	BAKWATANISA JOHN B	H/TR	U5 UPPE	555,564	6,666,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,109,060</b>

**Cost Centre : NYARUGOTE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14904	TURYASIIMA PEACE	EDUC. ASST II	U7 UPPE	431,309	5,175,708
11189	TUMUHAIRWE ANNET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15975	MUHAIRWE ALEX	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15614	MPAGI ASMAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11118	NSIIMIRE KAMUZA AVIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14471	MUHIMBISE STEPHEN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16291	KOBUSINGYE EUSTINA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15965	TUKUNDANE RICHARD	EDUC. ASST II	U6 LOWE	467,685	5,612,220
11163	KEMBABAZI INIDIAS	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11159	KYOSIMIRE WINFRED	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
10098	ASIIMWE MOSES	H/TR GR IV	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,384,672</b>

**Cost Centre : NYARUTUNTU P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10980	KICONCO CHRISTINE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15086	AYEBAZIBWE ABBY	EDUC. ASST II	U7 UPPE	424,676	5,096,112
12746	BUSINGYE LOYCE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15964	KIIZA ZAMZAM	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15344	NAMANYA AGNES	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15038	ATWIINE K ROBERT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14638	NGABIRANO DIDAS	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
13306	BARUGAHARE BETTY N	H/TR GR III	U5 LOWE	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,553,464</b>

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : RUGAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14044	KOBURUNGI DEBORAH	EDUC. ASST II	U7 LOWE	452,247	5,426,964
15640	BITARANZYA NOVENCE	EDUC. ASST II	U7 LOWE	445,095	5,341,140
11025	MWESIGYE PATRICK	EDUC. ASST II	U7 LOWE	467,685	5,612,220
11194	TUHAISE A JOLLY	SENIOR EDUC ASST	U6 LOWE	485,691	5,828,292
11165	KYOSIIMIRE GAUDENSI	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
11127	NUWAGABA ALICE	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
10082	ANKUNDA BLANDINA	H/TR GR IV	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,775,008</b>

**Cost Centre : RURAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3000	ASIIMWE KHADIJAH	EDUC. ASST II	U7 UPPE	452,247	5,426,964
10716	TAYEBWA ELMONTH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14083	KABANDIZE NAUME R	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11128	NATUKUNDA MERIAN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12973	TUKAHIRWA SETH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11325	TWINOMUCUNGUZI GEO	H/TR GR IV	U6	481,858	5,782,296
14682	NATUGUMYA COLEB	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10741	TUSIIMIRE ADINAH	SENIOR EDUC ASST	U6 LOWE	479,505	5,754,060
11120	NATUKUNDA JENIFFER	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,039,388</b>

**Cost Centre : RWAKASHOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14889	TWIKIRIZE LYDIA	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16274	NATUMANYA PLASDIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10848	NAMAKULA JUDITH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15427	KUHEEBWA MABLE BAB	EDUC. ASST II	U7 UPPE	431,309	5,175,708
16133	KOBUGABE CLARE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14738	KANSIIME TOPHIAS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
16294	BEINOMUGISHA LIVING	EDUC. ASST II	U7 UPPE	67,685	812,220
11066	BAKIRIYO LYDIA	EDUC. ASST II	U7 UPPE	67,685	812,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : RWAKASHOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10767	TWINAMATSIKO RAPHA	SENIOR EDUC ASST	U6 LOWE	476,630	5,719,560
10300	BAGUMA JOHN BAPTIST	DEP H/TR GR II	U5 UPPE	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,881,368</b>

**Cost Centre : ST. ANDREWS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13955	MUHINDO PHEBIS	EDUC. ASST II	U7 UPPE	431,309	5,175,708
15319	NAGASHA PRIVAH	EDUC. ASST II	U7 UPPE		
10822	NAKASINDE SWAFIAT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14273	ARINAITWE FLORENCE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11527	MUHUMUZA SILVER	SENIOR EDUC ASST	U6 UPPE	476,630	5,719,560
10703	MPIRIRWE KEVINAH	SENIOR EDUC ASST	U6 UPPE	476,630	5,719,560
15804	KABARUNGI LILLIAN K	SENIOR EDUC ASST	U6 UPPE	476,630	5,719,560
11102	AKAMPWERA ANNET	SENIOR EDUC ASST	U6 UPPE	476,630	5,719,560
11197	MAZIMA GEREVAZIO	SENIOR EDUC ASST	U6 UPPE	476,630	5,719,560
11875	BEBIIKA FESTUS	H/TR	U5 UPPE	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,998,556</b>

**Subcounty / Town Council / Municipal Division : RUHUMURO****Cost Centre : BUGAARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	NUWAMANYA JULIET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12833	RUBATSIMBIRA DEUS	EDUC. ASST II	U7 UPPE	445,095	5,341,140
14857	TWINAMATSIKO JACKS	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11687	TUMWINE MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11648	MUHUMUZA BAZIRIO	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11085	KEMIGISHA ALICE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15048	ATUHAIRE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10789	MWOROZI DEUS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11730	KYOMUKAMA SPEECH	SENIOR EDUC ASST	U6 LOWE	485,685	5,828,220
10020	BAGOMBEKA BALAM	H/TR	U5	585,564	7,026,768

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : BUGAARA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13618	TURYAHEBWA KATARA	DEP H/TR	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,076,356</b>

**Cost Centre : BURUNGIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14422	MWIJUKYE GORDON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
16248	MUHANGI FRANCIS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14260	ANSINGURIIRE AMON R	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10850	TAYEBWA GERALD POR	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12940	NAMURINDA MAYS	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
11764	MWIJUKYE ELIASAPH G	SENIOR EDUC ASST	U6 LOWE	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,847,360</b>

**Cost Centre : KACWAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11745	NATUKUNDA MARY	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10781	TUMURAMYE ELIUD	EDUC. ASST II	U7 UPPE	424,676	5,096,112
10711	MWESIGWA DEUS	EDUC. ASST II	U7 UPPE	438,119	5,257,428
14765	MATSIKO RICHARD	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16231	KYARIMPA DIANAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13987	KEMIREMBE ENID	EDUC. ASST II	U7 UPPE	459,574	5,514,888
15146	KEMBABAZI FLORENCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11622	AHARITWETERA JACINT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10166	MBAHURIRA CLAUDIUS	H/TR	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,219,704</b>

**Cost Centre : KARAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16254	ARINAITWE AGNES	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16308	ASHIMWE JULIAN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
13462	KYOSHABIRE RABECA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11609	KAMUGISHA DENIS	EDUC. ASST II	U7 UPPE	431,309	5,175,708

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KARAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11756	AHIMBISIBWE ELLY B	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15995	ASASIRA POLLINE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
10363	NDYAHABWE NATHAN	SENIOR EDUC ASST	U6 UPPE	467,685	5,612,220
10363	BAMWINE NATHAN D	H/TR	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,680,096</b>

**Cost Centre : KASA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14554	NUWETWINE REGINA	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11653	MUHANGI JOHN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14436	MULUMBA MATHIAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16323	NAMPA GLORIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11611	AHIMBISIBWE REUBEN	SENIOR EDUC ASST	U6 LOWE	482,695	5,792,340
11863	BAMUTAGA LEONARD	H/TR	U6 LOWE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,588,976</b>

**Cost Centre : KAYANGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15914	FOKWIKIRIZA ATANANS	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15357	NAYEBARE EVERSE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11758	NUWAMANYA DAVID	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14198	AYEBARE INNOCENT	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11666	BESIGYE ELKANAL TUW	H/TR	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,671,732</b>

**Cost Centre : KIKOROIJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16082	MUCUNGUZI K LAWREN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
14978	TWINOMUGISHA LOYCE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14768	MBASIIMA AMON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15166	KYOMERIZE AIRET	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10613	KAMUGISHA KENETH	EDUC. ASST II	U7 UPPE	467,685	5,612,220

**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : KIKOROIJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16249	ATURINDA GLORIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14201	ARINAITWE LAUBEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12685	MUGANZI P PADDY	H/TR	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,540,436</b>

**Cost Centre : NYAKABARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15087	ATWONGIRWE FORTUN	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14050	KYOMUHENDO KELLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11665	BANANUKA MILTON	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11604	AHIMBISIBWE NABOTH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
15164	KEBIRUNGI ELIZABETH	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11224	MATSIKO HENRY	H/TR	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,408,856</b>

**Cost Centre : NYAMYERANDE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14813	NYERWANEHO CHARLE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10543	NUWAMARA WILSON	EDUC. ASST II	U7 UPPE	459,574	5,514,888
14992	NASASIRA JENIPHER	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10727	BEINESAASI JOHNSON	EDUC. ASST II	U7 UPPE	445,095	5,341,140
15868	ASIIMWE JUDITH	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10997	TUHEEBWE INNOCENT	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10036	RINDIRIZA FRANK	H/TR	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,363,180</b>

**Cost Centre : NYEIBINGO CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10546	OWORINAWA KATAATE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11618	ATUHAIRWE FAUSTA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10662	TURYAMUSIIMA K LEON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
12966	TUGUME GEOFREY	EDUC. ASST II	U7 UPPE	467,685	5,612,220



**Vote: 506** Bushenyi District**Workplan 6: Education****Cost Centre : NYEIBINGO CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15737	TAREMWA APOLLO	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16317	GUMISIRIZA FELIX	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16310	AINEMBABAZI MIRIA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
15951	KOBUSINGYE KATE	EDUC. ASST II	U7 UPPE	408,135	4,897,620
14566	NKAMUHEEBWA FRANCOIS	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14701	AHIMBISIBWE EMMANUEL	H/TR	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,148,476</b>

**Cost Centre : RUHUMURO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10920	NYEHANGANE CHARLES	EDUC. ASST II	U7 UPPE	467,685	5,612,220
16275	TUHIMBISE ALLEN	EDUC. ASST II	U7 UPPE	467,685	5,612,220
11636	MAGUME KITIMBA MAR	EDUC. ASST II	U7 UPPE	459,574	5,514,888
11735	KYOSIIMIRE ROSE	EDUC. ASST II	U7 UPPE	452,247	5,426,964
11608	AHIKIRIZA GEORGE	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10784	TUMUGABIRWE ROSETT	EDUC. ASST II	U7 UPPE	431,309	5,175,708
10105	KATUSHABE EDIDAH	DEP H/TR	U5	559,948	6,719,376
11360	KYOKUNZIRE ANNET	H/TR	U4	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,035,912</b>

**Cost Centre : ST. AMBROSE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16322	KWESIGA NICHOLAS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11726	KYOHAIWE ANNET	EDUC. ASST II	U7 UPPE	467,685	5,612,220
13304	MWIJUKA JOHN	EDUC. ASST II	U7 UPPE	452,247	5,426,964
12699	NATUKWATSA B NELSON	EDUC. ASST II	U7 UPPE	467,685	5,612,220
10896	TUMWEBAZE MARSIRIA	EDUC. ASST II	U7 UPPE	467,685	5,612,220
14947	TUSHEMEREIRWE BECCA	EDUC. ASST II	U7 UPPE	408,135	4,897,620
16336	TUSINGWIRE RHONUS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
11199	MWEBAZE PISON	H/TR	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,830,772</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,935,785,808</b>

# Vote: 506 Bushenyi 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	912,035	52,258	922,835
District Unconditional Grant - Non Wage	232,000	21,240	232,000
Locally Raised Revenues	21,779	0	21,779
Multi-Sectoral Transfers to LLGs	5,010	1,253	5,010
Other Transfers from Central Government	548,341	0	559,141
Transfer of District Unconditional Grant - Wage	104,905	18,652	104,905
Unspent balances – Other Government Transfers		11,113	
<i>Development Revenues</i>	108,199	18,469	64,881
LGMSD (Former LGDP)	66,949	16,728	23,631
Multi-Sectoral Transfers to LLGs	41,250	1,741	41,250
<b>Total Revenues</b>	<b>1,020,234</b>	<b>70,727</b>	<b>987,716</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	912,035	36,494	922,835
Wage	104,905	18,652	104,905
Non Wage	807,130	17,842	817,930
<i>Development Expenditure</i>	108,199	1,741	64,881
Domestic Development	108,199	1,741	64,881
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,020,234</b>	<b>38,236</b>	<b>987,716</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The quarterly revenue performance was shs 70,727,000 against planned shs 255,067,000 representing 28%. Other Transfers from Central Government URF performed at 0% because Ug Shs 116,275,099= from Uganda Road Fund was released to General Fund Account on 30/09/2014

The Multisectoral transfers performed at 203% because much more funds were allocated to the sector at LLGs level for road maintenance.

On utilization the expenditure performed at 15% for the quarter because funds for CAIP 3 were released once but for 1&2. Under domestic development, LGMSD funds were not spent because Nyarugote and Ncwera 2 bridges were at level of signing a contract agreement.

The unspent balance of shs 32,491,000= is for CAIP activities and Nyarugote and Ncwera 2 bridges which will be spent in 2nd Quarter.

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

The Total budget for the Roads and Engineering sub sector is projected at Ug Shs 946,466,000= which is higher than the shs 792,442,000= for 2014/15 FY. The increase is mainly due to the provision of Ug Shs 200,000,000= for repair of Road Equipment and Vehicles. The Budgeted funds are to be spent on Roads Maintenance using Grant from Uganda Road Fund-374,115,000=, mechanical imprest 91,000,000= and working on Community Access Roads Maintenance in 9 Subcounties-54,726,000=. Repair of Road Equipment and Vehicles-200,000,000=, Maintenance of buildings-53,779,000=, Multi Sectoral transfers to Lower Local Governments-5,010,000=, CAIP 3-Supervision and monitoring-39,300,000=, Construction of Rwagasha Bridge under LGMSD-23,631,250= and payment of salaries/Wages-104,905,000=.

### (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 September	Proposed Budget and Planned outputs

# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	305		305
No. of bridges maintained	1		0
Length in Km. of rural roads constructed	45		
No. of Bridges Constructed	2		1
No of bottle necks removed from CARs	38		38
<b>Function Cost (UShs '000)</b>	<b>767,235</b>	<b>30,460</b>	<b>728,927</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>252,999</b>	<b>7,776</b>	<b>258,789</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,020,234</b>	<b>38,236</b>	<b>987,716</b>

### Plans for 2015/16

305km of District Feeder Roads Routinely maintained for 6 months.8km of District Feeder Roads spot murramed.86km of District Feeder Roads graded on Force Account.38km of Community Access Roads graded on Force Account.10-Lines of Culverts installed on District Roads.1 Bridge will be constructed at Rwagasha crossing in Karaaro Parish in Kyeizooba SubCounty using LGMSD funds, Local revenues will be for the renovation of 5 Staff Houses and maintenance of compounds. UnConditonal Grant-Non wage will be used for repair of Road Equipment and vehicles.

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

Routine Manual Maintenance of District Feeder Roads.Spot murraming of District Feeder Roads.Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads in 9 Subcounties.Construction of Bridges and Installation of Culverts on District Feeder Roads and Community Access Roads.Renovation/Maintenance of Buildings-Offices and Staff houses.Maintenance of Road Equipment and vehicles.

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

CAAIP3(MOLG)-Funds for Construction of Community Access Roads will be paid at Ministry Level.Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties will be Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Batch B and C with funding from MOLG(IDB-Islamic Development Bank).

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

#### 1. Encroachment on Road Reserves

People do not observe Road Reserves and the Roads Act is outdated.The Road workers are stopped from digging offshoots to drain water from the roads.

#### 2. Lack of Community work on Community Access Roads(Burungi-Bwansi).

The Communities have neglected the Community Access Roads.They think that the Roads belong to Government.

#### 3. Constant breakdown of Road Equipment

The light equipment mainly Chinese grader constantly breaks down and hampers progress on grading of roads.

## Staff Lists and Wage Estimates

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

# Vote: 506 Bushenyi District

## Workplan 7a: Roads and Engineering

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Muhumuza Serian	Porter	U8L	213,832	2,565,984
CR/11094	Banturaki Evans	Vehicle Attendants:	U8L	187,660	2,251,920
CR/11096	Nuwagaba Abdu	Vehicle Attendants:	U8L	187,660	2,251,920
CR/10707	Tugumisirize Gad	Vehicle Attendants:	U8L	187,660	2,251,920
CR/11560	Kyomuhendo Mugisha	Office Attendant	U8U	237,069	2,844,828
CR/10682	Mugisha Wilson	Drivers:	U8U	209,859	2,518,308
CR/10698	Muhwezi Robert	Drivers:	U8U	237,069	2,844,828
CR/11663	Musinguzi Emmanuel	Plant Operators: -	U8U	209,859	2,518,308
CR/11098	Tusingwire Eliphaz	Drivers:	U8U	237,069	2,844,828
CR/11223	Bariyo Gabriel	Plant Operators: -	U7U	276,989	3,323,868
CR/11442	Katungye Samuel	Superintendent of Works	U5(Sc)	1,089,533	13,074,396
CR/10575	Atwine Joy Isabella	Secretary/Stenographer	U5L	479,759	5,757,108
CR/10011	Mbonimpa Kiiza Barnabas	District Engineer	U1E (Sc)	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,050,160</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>72,050,160</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,000	3,228	18,000
Transfer of District Unconditional Grant - Wage	18,000	3,228	18,000
<i>Development Revenues</i>	356,129	89,032	356,129
Conditional transfer for Rural Water	356,129	89,032	356,129
<b>Total Revenues</b>	<b>374,129</b>	<b>92,260</b>	<b>374,129</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,000	3,228	18,000
Wage	18,000	3,228	18,000
Non Wage	0	0	0
<i>Development Expenditure</i>	356,129	13,120	356,129
Domestic Development	356,129	13,120	356,129
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>374,129</b>	<b>16,348</b>	<b>374,129</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue performance for the quarter was 99% and the targeted grant for the quarter Grant was released. However, funds for rural water was not yet transferred to sector account by 30/9/2014.

Utilization was low (at 17%) because procurement process was on going and most contracts had not been awarded by the end of the 1st qtr. The unspent balance of 75,912,000= is meant to pay for the works on Kakoni Gravity Flow

# Vote: 506 Bushenyi District

## Workplan 7b: Water

Scheme where the contractor has not finished the works.

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

The total budget for the water subsector is shs 356,129,000 = which is the same level as that for 2014/15FY. The funds are to be spent as follows: 11-Shallow wells, construction of RGC latrine, Construction and rehabilitation of Gravity flow schemes.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	12		12
No. of water points tested for quality	34		40
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
No. of sources tested for water quality	28		10
% of rural water point sources functional (Gravity Flow Scheme)	91		0
% of rural water point sources functional (Shallow Wells )	90		0
No. of water pump mechanics, scheme attendants and caretakers trained	15		0
No. of water and Sanitation promotional events undertaken	1		1
No. of water user committees formed.	15		22
No. Of Water User Committee members trained	135		198
No. of public latrines in RGCs and public places	0		1
No. of springs protected	5		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10		11
No. of deep boreholes rehabilitated	5		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		2
<b>Function Cost (UShs '000)</b>	<b>374,129</b>	<b>16,348</b>	<b>374,129</b>
<b>Cost of Workplan (UShs '000):</b>	<b>374,129</b>	<b>16,348</b>	<b>374,129</b>

### Plans for 2015/16

Shallow wells constructed -11No, Gravity flow scheme constructed -1No, gravity flow scheme rehabilitated-1No, RGC latrineconstructed.

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

Construction of shallow wells, gravity flow schemes, rehabilitation of gravity flow scheme

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

Construction of Butare- Mashonga piped system both pumping and gravity flow scheme by the Ministry of Water and Environment, construction of shallow wells by Rotary Bushenyi.

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

# Vote: 506 Bushenyi District

## Workplan 7b: Water

### 1. Non functional water user committees.

The water user committees are not functional because people think that water points belong to government and are not willing to pay money for operational and maintenance of the water facilities.

### 2. Late release of grants

Sometimes the quarterly funds reach our general fund accounts late.

### 3. vandalism of water facilities.

People normally steal spare parts of shallow wells, deep boreholes, steel pipes for gravity flow schemes either for scrap or to be installed in other districts.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	154,580	23,229	154,580
Conditional Grant to District Natural Res. - Wetlands (	8,182	2,046	8,182
Locally Raised Revenues	20,043	12	20,043
Multi-Sectoral Transfers to LLGs	6,435	0	6,435
Transfer of District Unconditional Grant - Wage	119,919	20,408	119,919
Unspent balances – Locally Raised Revenues	0	762	
<b>Total Revenues</b>	<b>154,580</b>	<b>23,229</b>	<b>154,580</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	154,580	21,704	154,580
Wage	119,919	20,408	119,919
Non Wage	34,661	1,296	34,661
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,580</b>	<b>21,704</b>	<b>154,580</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue performance for the sector for the quarter was at 72% This is mainly because the conditional grants were received 100% but the Locally raised revenue performed at 0% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (10m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

On utilization the released funds were all spent as planned. There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

The unspent balance of shs 1,525,000 is the balance on released to survey Government lands which could not be spent as implementation of activities had not been completed by the end of 1st quarter

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

The total budget for the Natural resources sector for 2015/16 is shs 154,580,000 remained the same 154,580,000 which had been planned in 2014/2015.

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

# Vote: 506 Bushenyi District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1		100
No. of Water Shed Management Committees formulated	1		2
No. of Wetland Action Plans and regulations developed	1		10
Area (Ha) of Wetlands demarcated and restored	10		10
No. of community women and men trained in ENR monitoring	20		0
No. of monitoring and compliance surveys undertaken	24		24
No. of new land disputes settled within FY	100		10
<b>Function Cost (US\$ '000)</b>	<b>154,580</b>	<b>21,704</b>	<b>154,580</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>154,580</b>	<b>21,704</b>	<b>154,580</b>

### Plans for 2015/16

Government lands up to at least deed plan level

Number of land titles applications processed from 100 to 130.

Forestry advisory services delivered to 100 farmers on best practice in forest plantation management

One Community Wetland Management Plan implemented

Percentage of restored wetlands increased by 5%.

13 Environment Action Plans for District projects produced

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

Sustainable management of environmental resources is closely linked to resource productivity and poverty alleviation. The environment management plans will be for the various district projects that are to be implemented.

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

The Ministry Of Water and Environment is undertaking demarcation and gazetment of Nyaruzinga wetland located in Bushenyi - Ishaka municipality and Bumbaire sub-county to protect it from any future encroachment. The same ministry will undertake restoration of some degraded wetlands in various parts of the district.

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

#### 1. Inadequate funding

The department is unable to implement most of the planned activities due to inadequate funding from the locally raised revenues. Survey of government land has not been fully done due to inadequate funds.

#### 2. Understaffing in the department

The key posts of Environment officer, Lands Office, Physical Planner have remained vacant. The department cannot therefore implement fully its mandate.

#### 3. Lack of a departmental vehicle

Most of the activities are field based yet there is no reliable means of transport.

## Staff Lists and Wage Estimates

### Workplan 9: Community Based Services



# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,396	35,632	214,397
Conditional Grant to Community Devt Assistants Non	12,940	3,235	12,940
Conditional Grant to Functional Adult Lit	10,127	2,532	10,127
Conditional Grant to Women Youth and Disability Gr	9,237	2,309	9,237
Conditional transfers to Special Grant for PWDs	19,285	4,821	19,285
District Unconditional Grant - Non Wage		2,749	
Locally Raised Revenues	6,685	2,759	6,685
Multi-Sectoral Transfers to LLGs	11,643	0	11,643
Other Transfers from Central Government	11,294	0	11,294
Transfer of District Unconditional Grant - Wage	133,185	17,228	133,185
<i>Development Revenues</i>	131,949	35,606	131,949
Donor Funding	73,045	24,631	73,045
LGMSD (Former LGDP)	43,904	10,975	43,904
Locally Raised Revenues	15,000	0	15,000
<b>Total Revenues</b>	<b>346,345</b>	<b>71,238</b>	<b>346,345</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	214,396	32,740	214,397
Wage	133,185	17,228	133,185
Non Wage	81,211	15,512	81,211
<i>Development Expenditure</i>	131,949	30,399	131,949
Domestic Development	58,904	10,200	58,904
Donor Development	73,045	20,199	73,045
<b>Total Expenditure</b>	<b>346,345</b>	<b>63,139</b>	<b>346,345</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The total sector revenue performance for the quarter was at 78% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue.

Expenditure for the sector performed at 73%. Also Donor funds (OVC) activities had not been completed by the end of the quarter and payments could not be made due to delays in release.

The unspent balance of shs 4,575,000= includes Shs. 3,148,571= donors funds-SDS which came late. This was meant for OVC home visits and child protection clinics, Shs. 1,036,000= being for fuel for OVC-Probation that was not consumed in the 1st quarter and hence the activity had to be extended to the 2nd quarter. Shs. 143,000 remained on the account for CBS sector to cater for bank charges.

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

The total budget for the Community based services department is planned to be shs 290,799,116. This is almost the same level of operation as last financial year with an increase in wage bill for the staff from Shs. 71,948,855 to Shs. 133,185,480 and also Shs. 7,794,306 for monitoring Youth Livelihood Programme. The sector plans to spend on activities geared to fulfilling its mandate of championing the cause of vulnerable groups namely; Women, Youth, Children, People with Disabilities, People living with HIV/AIDS (PHAs) and Older Persons by empowering them to participate fully in the development programmes and processes. Hence the sector will spend to ensure that 18 community groups are assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers will be facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues will be mainstreamed into district, sub-county and CSOs development and work plans. OVC co-ordination committees at district and sub-counties will be facilitated. OVC data will be captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law will be handled in Courts of law and 10 children resettled with their families. 490 OVC households and 245 children will be provided with child protection services. 25 LLGs and 12NGOs will be provided with support supervision. 1625 OVC household for child protection clinics and 813 will be reached. Legal support for 144 children and 72 families will be provided with, 180 OVC for emergency care and 90 children



# Vote: 506 Bushenyi District

## Workplan 9: Community Based Services

will be supported, 500 case management and 250 social welfare cases will be handled. 180 PWDs and their families/households will be provided with home based care in disability management. 60 PWDs leaders will be trained in IGAs and disability management. 8 PWDs groups for IGAs will be supported. 30 PWDs will be supported with assistive devices, 3000 FAL learners will be targeted and recruited for adult learning. 20 work places will be inspected for ensuring health and occupational safety and 200 workers disputes settled.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20		20
No. of Active Community Development Workers	17		17
No. FAL Learners Trained	3000		3000
No. of children cases ( Juveniles) handled and settled	20		20
No. of Youth councils supported	10		10
No. of assisted aids supplied to disabled and elderly community	30		30
No. of women councils supported	10		10
<b>Function Cost (US\$ '000)</b>	<b>346,346</b>	<b>63,139</b>	<b>346,346</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>346,346</b>	<b>63,139</b>	<b>346,346</b>

### Plans for 2015/16

18 community groups assessed for CDD grant and 18 community groups supported with CDD grant. 10 Community Development workers facilitated to implement social development core functions. HIV/AIDS and Gender as cross-cutting issues mainstreamed into district, CSOs and sub-county development and work plans. OVC co-ordination committees at district and sub-counties facilitated. OVC data captured from 12 LLGs and fed into OVC-MIS, 20 children in contact with the law resettled. 168 children rehabilitated, 25 child care givers trained in child care and protection, 5 community based groups in child care and welfare trained. 490 OVC households and 245 provided with child protection services. 25 NGOs/CSOs and 12 LLGs provided with support supervision. 1625 OVC household for child protection clinics and 813 reached. Legal support for 144 children and 72 provided with legal support, 180 OVC for emergency care and 90 children supported, 500 case management and 250 social welfare cases handled. 30 out of school youth for apprenticeship training and retooled with start-up kits. 180 PWDs households provided with home based care in disability management. 8 PWDs groups for IGAs supported. 30 PWDs provided with assistive devices. 3000 FAL learners targeted and recruited for adult learning, 20 FAL instructors trained in adult teaching and learning skills. 90 labour disputes handled, settled, 25 workplaces inspected for ensuring occupational health and safety at work places. 200 CSOs/CBOs mobilised and registered

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

Public-Private partnership between CSOs, Private Sector, District and Sub-counties strengthened, Communities mobilised and empowered to participate in development and government programmes (CDD, CAIP-3, UPE, OVC and others), Cross-cutting issues (HIV/AIDS, Gender, Environment, Poverty, youth, Disability, population) mainstreamed in development processes, Child care and protection services provided to the most needy children, OVC co-ordination, monitoring and supervision strengthened for quality service delivery. Out of school vulnerable youth trained for acquisition of apprenticeship and vocational skills, Youth income-generating activities supported with seed capital and operations of Youth council activities facilitated. Adult learners recruited, trained and tested for improved literacy skills in management of their lives, advocacy for increased FAL programme support conducted. PWDs provided with assistive devices/orthopaedic appliances to ease mobility, IGAs/Projects for PWDs supported for income generation and self-employment, Parents and care givers of disabled children trained in early management of disabilities, PWDs trained in life and survival skills. Women council activities supported for enhanced participation in development

# Vote: 506 Bushenyi District

## *Workplan 9: Community Based Services*

programmes. Labour disputes and workplace inspections carried out for increased productive and ensuring occupational health and safety at work places. All vulnerable categories brought on board to participate in development programmes. Sub-county leaders mobilised and sensitised to support sector and development programmes such as FAL, Disability, OVC and others.

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

Direct service delivery to OVC and OVC households by NGOs (SDS, SUNRISE-OVC USAID Project, BIRD, Uganda Red Cross Bushenyi Branch)

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

#### 1. Inadequate staff at sub-county level.

Heavy workload by Parish Chiefs who were assigned duties of Community Development Officers in addition to their mandatory work. Six out of nine Sub-counties are handled by Parish Chiefs.

#### 2. Inadequate funding

Lack of conditional grant to facilitate gender mainstreaming function, Older Persons activities, labour and industrial relation activities, and domestic violence cases.

#### 3. Gender based violence/domestic violence

Increase of family conflicts leading to high vulnerability of children and women and also leading to increased household poverty, cases of high prevalence of HIV/AIDS.

## Staff Lists and Wage Estimates

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

#### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11982	Atwiine Nelson	Community Development	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

#### *Cost Centre : Community Based Services*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10683	Ndyamuhaki Margaret	Office Attendant	U8	237,069	2,844,828
CR/D/10602	Kyorasiime Grace	Office Typist	U7	340,282	4,083,384
CR/D/10114	Twinomujuni Nicholas	Community Development	U4	644,785	7,737,420
CR/D/11954	Musiimenta Emilly	Labour Officer	U4	601,341	7,216,092
CR/D/11316	Amanya Faith Betega	Community Development	U4	672,792	8,073,504
CR/D/10562	Muhanguzi Bazil	Senior Community Devel	U3	902,612	10,831,344
CR/D/11753	Asiimwe Doreen	Senior Probation and Wel	U3	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,617,916</b>

**Vote: 506** Bushenyi District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Kakanju****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10554	Mayanja Mujuni T	Assistant Community De	U6	423,871	5,086,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,086,452</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10549	Bindishanga Paul K	Assistant Community De	U6	415,871	4,990,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,990,452</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>68,910,912</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	618,323	581,023	70,878
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	7,896	0	27,896
Multi-Sectoral Transfers to LLGs	0	0	6,252
Other Transfers from Central Government	573,698	574,192	
Transfer of District Unconditional Grant - Wage	26,729	6,831	26,729
<i>Development Revenues</i>	105,505	25,401	7,880
Donor Funding	97,625	22,441	
LGMSD (Former LGDP)	7,880	2,960	7,880
<b>Total Revenues</b>	<b>723,828</b>	<b>606,424</b>	<b>78,758</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	618,323	581,023	70,878
Wage	26,729	6,831	26,729
Non Wage	591,594	574,192	44,148
<i>Development Expenditure</i>	105,505	22,441	7,880
Domestic Development	7,880	0	7,880
Donor Development	97,625	22,441	0
<b>Total Expenditure</b>	<b>723,828</b>	<b>603,464</b>	<b>78,758</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The planning sector Revenue performance for the 1st quarter was at shs 606,424,000=(100%) and this was mainly due to the performance of Other Transfers from Central Government at 100% , Transfer of District Unconditional Grant – Wage at 102% and LGMSD (Former LGDP at 150%.

On expenditure performance was at 99% for the quarter. This was because most funds received were for census and was conducted in the quarter.

# Vote: 506 Bushenyi District

## Workplan 10: Planning

The unspent balance of shs 2,960,000 will be used to pay monitoring allowance that was still ongoing by end of the quarter .

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

Planning unit has a resource envelope of shs 78,758,000 down from 723,828,000 which had been budgeted last year. The major decrease is due to the allocation of 573m to the sector for Population and housing census which is not included in 2015/2016. The share of local revenues will be spent on facilitating Development planning, coordinating M&E, Preparation of working documents and coordinating projects and programmes.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	9		9
No of Minutes of TPC meetings	12		
<b>Function Cost (UShs '000)</b>	<b>723,828</b>	<b>603,464</b>	<b>78,758</b>
<b>Cost of Workplan (UShs '000):</b>	<b>723,828</b>	<b>603,464</b>	<b>78,758</b>

### Plans for 2015/16

Planned outputs for 2015/2016 include: LGMSD internal assessment conducted, Annual integrated work plans prepared, quarterly monitoring of projects and programmees coordinated, Census activities coordinated, Statistical abstract and logics coordinated, quarterly reports prepared and submitted to the ministry, coordinating SDS activities

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

LGMSD internal assessment conducted, Annual integrated work plans prepared, Quarterly monitoring of projects and programmees coordinated, Census activities coordinated, Statistical abstract and logics coordinated , quarterly reports prepared and submitted to the ministry.

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

Training Departmental heads in Output budgeting tool and councilors on their roles in planning and budgeting with support from SDS

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

#### 1. Inadequate funding

The allocations from Local revenue are not enough yet the sub sector has no grant from NPA and there are a lot of activities to be covered.

#### 2. Understaffing

Out of 5 approved positions only 2 are filled hence staffing gap of 3 staff

#### 3. In adequate and un reliable data

No budget line for data collection and management

## Staff Lists and Wage Estimates

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

# Vote: 506 Bushenyi District

## Workplan 10: Planning

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12106	Nuwe Blick	Population Officer	U4 upper	798,667	9,584,004
11045	Mwebaze Charles	District Planner	U2 Upper	1,478,401	17,740,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,324,816</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>27,324,816</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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,075	11,138	44,075
District Unconditional Grant - Non Wage	8,500	2,265	8,500
Locally Raised Revenues	5,487	1,495	5,488
Transfer of District Unconditional Grant - Wage	30,088	7,378	30,088
<b>Total Revenues</b>	<b>44,075</b>	<b>11,138</b>	<b>44,075</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	44,075	11,138	44,075
Wage	30,088	7,378	30,088
Non Wage	13,987	3,760	13,988
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,075</b>	<b>11,138</b>	<b>44,075</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue performance for the Sub sector was at 101% and expenditure was also at 101%. The sector received less local revenue in the first quarter. However Sub sector received some funding from the PAF which has helped it to carry out what was planned. The amounts were spent on the finance sector Accounts. There was no unspent balances for the quarter.

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

The Audit department will receive the following funds; unconditional wage of shs 30,087,564, unconditional grant of shs 8,500,000 local revenue of shs 5,487,335.

### (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 September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
Date of submitting Quaterly Internal Audit Reports	31/10/14		31/10/15
<b>Function Cost (UShs '000)</b>	<b>44,075</b>	<b>11,138</b>	<b>44,075</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,075</b>	<b>11,138</b>	<b>44,075</b>

# Vote: 506 Bushenyi District

## Workplan 11: Internal Audit

### Plans for 2015/16

The department will produce 4 quarterly audit reports after the audit inspections have been carried.

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

The department will carry out audit in the following entities and produce quarterly audit reports; sector accounts, sub county accounts, Primary schools, capitation in secondary schools, capitation in technical schools, health unit accounts and verification of works and supply of goods and services.

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

The department expects to receive PAF grant of shs 2,800,000

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

#### 1. Inadequate funds

Most risky areas are not given due attention

#### 2. late release of funds

Audit plans are not implemented on schedule and it also affect the reporting time.

#### 3. lack of transport

the department has no transport to enable it go to the field.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	Amutuhaire Merolyn	Office typist	U7 UPPE	377,781	4,533,372
11978	Kumwesiga Samuel	Internal Auditor	U4 UPPE	834,950	10,019,400
12111	Tumwesigye Santino	Principal Internal Auditor	U2 UPPE	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,940,552</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>29,940,552</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )	Legal fees paid	12 months Paid for 65 Administration staff paid salaries
	18 external coordinations made to Line Ministries and Other Stakeholders	5 external coordinations made to Line Ministries.	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaie , Kyeizooba, Kyabugimbi and Ruhumuro	1 quarterly supervisions & coordinations for Govt Programmes made.	18 external coordinations made to Line Ministries and Other Stakeholders
	Legal fees paid for District Legal Services		4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaie , Kyeizooba, Kyabugimbi and Ruhumuro
			Legal fees paid for District Legal Services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 521,249
	<i>Non Wage Rec't:</i> 131,936	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 110,196
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 131,936	<b>Total</b> 0	<b>Total</b> 631,446

#### Output: Human Resource Management

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries	12 months District Payroll updated, delivered to MoFPED
	12 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED	Staff performance for 1456 managed for 12 months
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 12 months	12 months payslips for Disdistrict staff printed & Distributed
	12 months payslips for Disdistrict staff printed & Distributed	exit for 8 Staff managed	Exit for 21 Staff managed
	Exit for 21 Staff managed	3 months payslips for District Employees printed & Distributed	
	<i>Wage Rec't:</i> 362,875	<i>Wage Rec't:</i> 92,394	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,948	<i>Non Wage Rec't:</i> 11,461	<i>Non Wage Rec't:</i> 45,948
	<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> 383,823	<b>Total</b> 103,855	<b>Total</b> 45,948

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	NO (N/A)	No (Plan implemented in form of training and hence no need for extra money for this out put)
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# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
No. (and type) of capacity building sessions undertaken	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	
Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS 1 District data base for HR baseline collected and filled	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.	
	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS		7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	
	1 Annual mentoring follow up undertaken for training personnel		1 Annual mentoring follow up undertaken for training personnel	
	1 District data base for HR baseline collected and filled		1 District data base for HR baseline collected and filled	
	<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> 25,017	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,752	
	<i>Donor Dev't</i> 44,570	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 69,586	<b>Total</b> 0	<b>Total</b> 46,752	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (85% of Key staff posts filled)	0 (No activity this quarter)	90 (90 % of Key staff posts filled)
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	2 monthly LLG Administartion and revenue meetings held at county headquarters	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised
	12 monthly LLG Administartion and revenue meetings held at county headquarters	3 monthly LLG Administartion and revenue meetings held at county headquarters	12 monthly LLG Administartion and revenue meetings held at county headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,002	<i>Non Wage Rec't:</i> 4,302	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,002	<b>Total</b> 4,302	<b>Total</b> 10,000



# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 1a. Administration

#### Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 387	<i>Non Wage Rec't:</i> 3,500
	<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> 3,500	<b>Total</b> 387	<b>Total</b> 3,500

#### Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	2 month Lunch allowances for Lower cadre paid.	12 months Lunch allowances for Lower cadre staff paid.
	Burial expences for staff and close family members paid	Burial expences paid	Burial expences for staff and close family members paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,000	<i>Non Wage Rec't:</i> 7,079	<i>Non Wage Rec't:</i> 72,478
	<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> 33,000	<b>Total</b> 7,079	<b>Total</b> 72,478

#### Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	IT systems managed for 3 months	IT systems managed for 12 months
	2 months radio Programmes held for Public relation management.	2 months radio Programmes held for Public relation management.	2 months radio Programmes held for Public relation management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<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> 1,300	<b>Total</b> 0	<b>Total</b> 8,000

#### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>164,332</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,931</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>177,263</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	164,332
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>164,332</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	14/8/2014 (3 copies of the District Annual and 2 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED)	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	
Non Standard Outputs:	20 Physical Progress reports made and submitted to executive committee)	20 Physical Progress reports made and submitted to executive committee)	20 Physical Progress reports made and submitted to executive committee)	
	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed and paid	12 month Salaries of Employees (Finance sector) Processed	
	4 support supervision visits made to LLG for Financial Management & Reporting	1 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	4 support supervision visits made to LLG for Financial Management & Reporting	
	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.		4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	
	4 quarterly Inspections done in sub counties for financial management.		4 quarterly Inspections done in sub counties for financial management.	
	<i>Wage Rec't:</i>	<b>180,816</b>	<i>Wage Rec't:</i>	28,927
	<i>Non Wage Rec't:</i>	<b>57,718</b>	<i>Non Wage Rec't:</i>	6,960
	<i>Domestic Dev't</i>	<b>3,940</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>242,474</b>	<b>Total</b>	<b>35,887</b>
			<i>Wage Rec't:</i>	180,816
			<i>Non Wage Rec't:</i>	55,897
			<i>Domestic Dev't</i>	3,940
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>240,653</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	70937000 ( shs 70,937,000 of Local Service tax Collected for the District)	2659100 ( shs 2,659,100 of Local Service tax Collected for the District)	70937000 ( shs 70,937,000 of Local Service tax Collected for the District)
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	102826554 (Shs 71450000 of Local Revenue other than LST collected)	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)	2000000 ( shs 2,000,000 of Local Hotel tax Collected for the District)

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	
	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.		2 Revenue mobilisation workshops held at Subcounty Level.
	2 Revenue mobilisation workshops held at Subcounty Level.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,135</b>	<i>Non Wage Rec't:</i>	575	<i>Non Wage Rec't:</i>	15,393
<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>6,757</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,892</b>	<b>Total</b>	<b>575</b>	<b>Total</b>	<b>15,393</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (150 copies of Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)	15/3/2015 (Activity Planned for 3rd Quarter 2014/2015)	15/3/2015 (150 copies of Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)
Date of Approval of the Annual Workplan to the Council	31/5/2014 (200 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)	31/5/2015 (Activity planned for the 4th quarter)	31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)
Non Standard Outputs:	150copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)	Activity Planned for 2nd quarter	100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)
	I Budget conference Held at District Hqtrs		I Budget conference Held at District Hqtrs
	1 Budget consultative workshops held at regional level.		1 Budget consultative workshops held at regional level.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,000
	<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>21,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>21,000</b>

#### Output: LG Expenditure management Services

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.	4 quarterly PAF monitoring conducted & coordinated.	
	8 coordination visits made to Central Government and other Stakeholder	1 coordination visits made to Central Government and other Stakeholder	8 coordination visits made to Central Government and other Stakeholder	
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	
	4 quarterly support supervision visits made to LLGs	Shs 6 m of Domestic arrears for the District paid	4 quarterly support supervision visits made to LLGs	
	4 IFMS computers & Their Accessories Procured'	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	4 quarterly IFMS coordination visits made with MOFPED	
	4 quarterly IFMS coordination visits made with MOFPED		shs 45m of Domestic arrears for the District paid	
	shs 105m of Domestic arrears for the District paid		12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,		11 departments IFMS equipment serviced & Maintained	
	11 departments IFMS equipment serviced & Maintained			
	4 Quarterly IFMS work Group meetings 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> 62,421	<i>Non Wage Rec't:</i> 9,998	<i>Non Wage Rec't:</i> 62,421	
	<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> 62,421	<b>Total</b> 9,998	<b>Total</b> 62,421	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	29/9/2014 (3 set of District Final accounts for the submitted to the office of auditor General- Mbarara.)	30/9/2015 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Finance committee.	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government
	200 Satutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated	100 Satutory Books of Accounts Procured and Distributed to Sub Counties
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated	Satutory Books of Accounts to be Procured and Distributed to Sub Counties in the 2nd quarter	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs		4 Support supervision visits carried out for Bookkeeping and accountability in LLGs

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,023	<i>Non Wage Rec't:</i>	238	<i>Non Wage Rec't:</i>	28,023
<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>28,023</b>	<b>Total</b>	<b>238</b>	<b>Total</b>	<b>28,023</b>

#### 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>	75,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	75,390
<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>75,390</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,390</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	1 council meeting held at district level 1 business committee held at district level Councilors salaries (gratuity) paid for three months	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity			
<i>Wage Rec't:</i>	263,707	<i>Wage Rec't:</i>	35,013	<i>Wage Rec't:</i>	239,184
<i>Non Wage Rec't:</i>	40,328	<i>Non Wage Rec't:</i>	7,369	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,035</b>	<b>Total</b>	<b>42,382</b>	<b>Total</b>	<b>324,184</b>

##### Output: LG procurement management services

Non Standard Outputs:

10 meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	3 evaluation committee meetings held at district level 4 contracts committee meetings held at district level	10 meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national 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>	22,800	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	22,800
<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>	<b>22,800</b>	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>22,800</b>

##### Output: LG staff recruitment services

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	2 adverts placed to advertize vacant a debt for advertising vacancies paid posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	2 adverts placed to advertize vacant posts. 2 regular meetings to recruit, confirm and discipline staff held at district level 1 workshop attended at national level	2 adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>52,395</b>	<i>Non Wage Rec't:</i>	12,985	<i>Non Wage Rec't:</i>	27,898
<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>52,395</b>	<b>Total</b>	<b>12,985</b>	<b>Total</b>	<b>52,421</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)	1 (1 board meeting to consider land applications received at district level)	4 (4 Board meetings held to review land applications and clear them.)
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No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications received and cleared)	62 (65 applications received i.e. 59 new applications and 3 applications for sub division)	200 (160 Land applications received and cleared)
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Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	1 quarterly report prepared and submitted to relevant authorities at district and national level	4 Quarterly reports and minutes submitted at district and national level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,903</b>	<i>Non Wage Rec't:</i>	1,553	<i>Non Wage Rec't:</i>	7,903
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,903</b>	<b>Total</b>	<b>1,553</b>	<b>Total</b>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	2 (2 meetings were held and 1 internal audit report reviewed)	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)
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	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)		6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)
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No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	0 (Nil)	4 (Quarterly reports produced and submitted to relevant authorities)
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Non Standard Outputs:	4 Workshops attended at District and National level	1 council meeting attended by the Chairperson LGPAC	4 Workshops attended at District and National level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,005</b>	<i>Non Wage Rec't:</i>	3,130	<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,005</b>	<b>Total</b>	<b>3,130</b>	<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held Councilor's study tour to Kigali held	3 DEC meetings held at district level and minutes produced 1 political monitoring of PAF projects carried 3 workshops at national level attended.	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>121,886</b>	<i>Non Wage Rec't:</i>	145,728	<i>Non Wage Rec't:</i>	66,006
<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>121,886</b>	<b>Total</b>	<b>145,728</b>	<b>Total</b>	<b>66,006</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level, 6 Business committee meetings held at District level	1 standing committee meeting held at district level.	6 Standing committee meetings held, minutes and reports to Council produced at district level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,501</b>	<i>Non Wage Rec't:</i>	5,888	<i>Non Wage Rec't:</i>	36,501
<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>36,501</b>	<b>Total</b>	<b>5,888</b>	<b>Total</b>	<b>36,501</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,816</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,324
<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>48,816</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,324</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	5 (	0 (Not done because NAADs activities were suspended till new guidelines are availed)	5 (1. Tea seedlings Supplied: 300,000 seedlings distributed to 60 farmers in
	1. Supply of Tea seedlings: 300,000		
	Kyabugimbi (50,000)		Kyabugimbi (50,000)
	Kyamuhunga (50,000)		Kyamuhunga (50,000)
	Nyabubare (50,000)		Nyabubare (50,000)
	Kakanju (50,000)		Kakanju (50,000)
	Ruhumuro (50,000)		Ruhumuro (50,000)
	Bitooma (50,000)		Bitooma (50,000)
	2. Supply of Fertilizers: 240 , 50kg bags		2. Fertilizers supplied: 240 , 50kg bags

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

	Ibare (20 ) Kyeizooba (20 ) Kyabugimbi(20 ) Kyamuhunga (20 ) Nyabubare (20 ) Kakanju (20 ) Bumbaire (20 ) Central div(20 ) Ruhumuro(20 ) Ishaka (20 ) Nyakabirizi (20 ) Bitooma (20 )	Ibare (20 ) Kyeizooba (20 ) Kyabugimbi(20 ) Kyamuhunga (20 ) Nyabubare (20 ) Kakanju (20 ) Bumbaire (20 ) Central div(20 ) Ruhumuro(20 ) Ishaka (20 ) Nyakabirizi (20 ) Bitooma (20 )
	3. Supply of 12 heads of quality dairy cattle	3. 12 heads of quality dairy cattle supplied
	Ibare (1 ) Kyeizooba (1 ) Kyabugimbi(1 ) Kyamuhunga (1 ) Nyabubare (1 ) Kakanju (1 ) Bumbaire (1 ) Central div(1 ) Ruhumuro(1 ) Ishaka (1 ) Nyakabirizi (1 ) Bitooma 1 )	Ibare (1 ) Kyeizooba (1 ) Kyabugimbi(1 ) Kyamuhunga (1 ) Nyabubare (1 ) Kakanju (1 ) Bumbaire (1 ) Central div(1 ) Ruhumuro(1 ) Ishaka (1 ) Nyakabirizi (1 ) Bitooma 1 )
	4. Supply of 2400 one month layer chicks and grower feeds	4. 2400 one month layer chicks and grower feeds supplied
	Ibare (200 chicks & 20 bags ) , Kyeizooba (200 & 20 bags) Kyabugimbi(200 & 20 bags ) Kyamuhunga (200 & 20 bags) Nyabubare (200 & 20 bags ) Kakanju (200 & 20 bags) Bumbaire (200 & 20 bags ) Central div(200 & 20 bags) Ruhumuro(200 & 20 bags ) Ishaka (200 & 20 bags ) Nyakabirizi (200 & 20 bags ) Bitooma (200 & 20 bags )	Ibare (200 chicks & 20 bags ) , Kyeizooba (200 & 20 bags) Kyabugimbi(200 & 20 bags ) Kyamuhunga (200 & 20 bags) Nyabubare (200 & 20 bags ) Kakanju (200 & 20 bags) Bumbaire (200 & 20 bags ) Central div(200 & 20 bags) Ruhumuro(200 & 20 bags ) Ishaka (200 & 20 bags ) Nyakabirizi (200 & 20 bags ) Bitooma (200 & 20 bags )
	5. Supply of 120 standard KTB hives	5. 120 standard KTB hives supplied
	Ibare (10) Kyeizooba (10) Kyabugimbi (10) Kyamuhunga 10) Nyabubare 10) Kakanju 10) Bumbaire (10) Central div (10) Ruhumuro (10) Ishaka (10) Nyakabirizi (10) Bitooma (10))	Ibare (10) Kyeizooba (10) Kyabugimbi (10) Kyamuhunga 10) Nyabubare 10) Kakanju 10) Bumbaire (10) Central div (10) Ruhumuro (10) Ishaka (10) Nyakabirizi (10) Bitooma (10))



# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	2 NAADS secretariat planning meetings attended	Not done because NAADS activities were suspended till new guidelines are availed	2 NAADS secretariat planning meetings attended	
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.		4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.	
	4 quarterly Financial and process audits carried out in the District		4 quarterly Financial and process audits carried out in the District	
	Quarterly Technical auditing and quality assurance carried out by SMSs districtwide.		Quarterly Technical auditing and quality assurance carried out by SMSs districtwide.	
	<i>Wage Rec't:</i> <b>183,845</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 183,845	
	<i>Non Wage Rec't:</i> <b>32,790</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>166,211</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 186,217	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>382,846</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>370,062</b>	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	12 months Salaries of 10 staff paid	3 month Salaries of 9 staff paid	12 months Salaries of 28 staff paid
	4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 1 field monitoring visit per s/county in 12 LLGs carried out to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	- 1 consultative visit to the Line ministry (MAAIF) & Research Institutions done	- Ibaare Slaughter slab in Ibaare S/County constructed - Crop Mini laboratory phase 2 constructed - Retention money for slaughter slab at Ibaare and Crop Mini lab paid . - Quarterly staff meetings held - 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done
	<i>Wage Rec't:</i> <b>192,683</b>	<i>Wage Rec't:</i> 29,674	<i>Wage Rec't:</i> 192,683
	<i>Non Wage Rec't:</i> <b>5,877</b>	<i>Non Wage Rec't:</i> 1,007	<i>Non Wage Rec't:</i> 39,286
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,337
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>198,560</b>	<b>Total</b> <b>30,681</b>	<b>Total</b> <b>235,305</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity planned under crop marketing facility.)	0 (N/A)	0 (Not planned)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3)
	24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)	14 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Bumbaire (2), Ruhumuro (2), Kyabugimbimbi (1), Kyamuhunga (2) Ibaare (1), Nyabubare (2), Kyeizooba (2)	24 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)
	60 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (5), Ishaka Division (5), Nyakabirizi Division (5), Ibaare Sub county (5), Bitooma Sub county (5), Ruhumuro Sub county (5), Nyabubare sub county (5), Kyabugimbi Sub county (5), Kyeizooba S/c (5), Kyamuhunga S/C (5), Kakanju (5) and Bumbaire S/c (5)	9 Farmers mobilised and trained on pasture establishment and improvement in 5 subcounties of Central Division (4), Bumbaire (2) Nyakabirizi Division (1), Kyamuhunga (1), Nyabubare (1)	36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbaire S/c (4)
	24 Plant clinics operated in 2 markets of Kizinda (12) & Nyakabirizi (12)		12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi (6)
			24 sensitisation meetings on soil fertility improvement and management practices conducted in 12 LLG : Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)

- Data compiled on food security

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				and commercial farming in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)
				4 consultation to MAAIF / research institutions done
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,118</b>	<i>Non Wage Rec't:</i>	967
	<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>14,118</b>	<b>Total</b>	<b>967</b>
				<b>Total</b>
				<b>9,000</b>

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)	0 (Not done because there were no funds for this activity)	0 (Not planned because farmers prefer using spray pumps at farm level)
No. of livestock by type undertaken in the slaughter slabs	14000 (Cattle Carcases inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div,4300), RwentuhaT/Centre,(600 ), Kyabugimbi T/Centre.(600),Kizinda(3200),Butare(1500) Ishaka(3800))	in1638 (1638 carcasses were inspected in Bushenyi -Ishaka MCC: Nyakabirizi Div, (1638))	14000 ( Meat animal Carcases inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div,4000), RwentuhaT/Centre,(700 ), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900))
No. of livestock vaccinated	6000 (6,000 Livestock ,(H/Cattle 600, Dogs 650 and poultry 4750 ) vaccinated in Kyeizooba(100H/C,dogs100,)), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaire,(100H/C,dogs100,)) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks.)	3094 (3094 Livestock ,(H/Cattle 194 and poultry 2900 ) vaccinated in Central div(94 H/C.), Central div 1000 chicken,) Bumbaire,(1500 Chicken Ibaare(400 chicken),)	6000 (6,000 Livestock ,(H/Cattle 600, Dogs 650 and poultry 4750 ) vaccinated in Kyeizooba(100H/C,dogs100,)), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaire,(100H/C,dogs100,)) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks.)

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Bird flu surveillance undertaken in 12 LLG of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(200) Bumbaire,(1) Ibaare(1), Kakanju(1), Kyamuhunga(500), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1).	Not done because funds for this activity were not received from MAAIF	Staff supervision field visits in Bushenyi LLGs of Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2),Central division (2),and Ishaka division(2).	
	4 consultative visits to MAAIF(1 per quarter)		2 consultative visits to MAAIF	
			- Animal movement control visits to livestock markets (53) visits	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,440	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 8,440</b>	<b>Total 0</b>	<b>Total 7,000</b>	

### Output: Fisheries regulation

Quantity of fish harvested	12000 ( in the 9 sub counties /Divisions of Kakanju (500) Kyabugimbi (500) Kyeizooba (500) Kyamuhunga (5,000) Bumbaire (3000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500),Nyabubare(500))	24000 (24000 fish harvested Kyamuhunga (20000) Bumbaire (1900) Kyeizooba (500) Nyakabirizi div (650) Central div (400) Ishaka div(550))	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))
No. of fish ponds constructed and maintained	0 ( Farmers construct and maintain fish ponds themselves.)	90 (90 fish ponds rehabilitated and maintained by farmers themselves)	12 ( 12 fish ponds maintained and rehabilitated by farmers)
No. of fish ponds stocked	0 (Stocking is done by Farmers themselves)	0 ( Stocking is to be done in Quarter 2)	30 (30 fish ponds stocked by farmers themselves)
Non Standard Outputs:	Follow ups/support supervision visits carried out for 19 Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1)	Not done	Follow ups/support supervision visits carried out for 28 Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (5) Bumbaire (4) Ishaka Division (2) Nyakabirizi Division(3) and central Division (2) and Bitooma(1), Nyabubare (2)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 1,000</b>	<b>Total 0</b>	<b>Total 2,000</b>

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1Tsetse and Nuisance flies survey carried out in Kyamuhunga)	0 (Not planned during this quarter)	2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish))
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(15) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (15). Kakanju(15)	15 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (3), ) Ishaka Division (2), Nyakabirizi division (2), and central division(1) , Ruhumuro(1), Kyabugimbi(1),Bumbaie(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)	85 Beekeepers trained/ followed up /demonstrated to. Bumbaie,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10) , Kyeizooba (10)
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	Silk farers in Nyabubare subcounty visited	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)
	Silk farers in 2 subcounties visited	12 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (1), ) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , Ruhumuro(1), Kyabugimbi(1),Bumbaie(1), Nyabubare(1), Bitooma(1) , Ibare (1), and kyeizooba(1)	Silk farenming promoted in 3 subcounties ( Nyabubare , Kyeizooba and Kyabugimbi)
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)		30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaie(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)
	Silk farming in 2 subcounties promoted ( Kyeizooba and Nyabubare)		
	4 consultative visits made to line ministry (MAAIF) / research centres		3 consultative visits made to line ministry (MAAIF) / research centres

<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>4,201</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,700</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Retention for completed projects( ieHoney collection centre at Kyamuhunga and Slaughter slab at Mashonga kyamuhunga) paid.	Retention not paid because the contracts were not completed at the expected time. To be paid in second quarter 2014/15	N/A
	<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>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>3,397</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>3,397</b>	<b>0</b>	<b>0</b>

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini	1 ( Phase 1 of plant Mini	0 ( Not done because procurement	0 (Not planned)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

laboratories constructed	Labaratory constructed at Bushenyi Dist. HQs)	process was not yet completed. To be done in 3rd and 4th quarters)				
Non Standard Outputs:	Not planned	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,946	<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>15,946</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Fencing of kizinda Market in Nyabubare sub county)	0 (Activity planned for 3rd quarter)	0 (Not planned)			
Non Standard Outputs:	This activity was not planned	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka 5 (Businesses inspected in Ishaka div( 4) , Central div (4), Nyakabirizidiv ( 1) , Central div (1,) (4), Kyamuhunga (2) , Nyabubare Nyakabirizi (1), Kyamuhunga (1) , (2), Kyabugimbi(2), Kyeizooba(2)) Nyabubare (1),)	20 ( 20 Businesses inspected in Ishaka div( 4) , Central div (4), Nyakabirizi (3), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2) Bitooma(1),)		
No of businesses issued with trade licenses	0 ( Not planned (Handled at Sub county level))	0 (N/A)	0 ( Not planned (Handled at Sub county level))	
No of awareness radio shows participated in	1 (Radio talk show held on BFM)	1 (1 Radio talk show held . Sponsored by Uganda Health Cooperative)	1 (Radio talk show held)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1i n Nyakabirizi Div.)	0 (Not done because funds were not yet received by DCO)	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1i n Nyakabirizi Div.)	
Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Ishaka Div 2,) , Central Div2 Kyamuhunga(1,)	1 (One business assisted to register in Kyeizooba Sub county))	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1,)
No of awareness radio shows participated in	1 (Radio talk show participated in)	0 (N/A)	1 (Radio talk show participated in)
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	3 (3 Businesses linked to UNBS Ishaka div (1) Central div (1) Nyakabirizi div (1))	2 (Bushenyi Ishaka MC (2))
Non Standard Outputs:		N/A	

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)	0 (The information report was not disseminated because funds for the activity had not been acquired by DCO)	4 (4 Market reports disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))
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No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Keizooba (1)	0 (There was no demand for linkage to international markets)	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))
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market information reports disseminated quarterly)			
market reports disseminated quarterly)			
Not planned	N/A	Not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	337
<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>800</b>	<b>Total</b>	<b>337</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	1 (1 Cooperatives assisted to register in kyeizooba (i.e Kyeizooba Twimukye Cooperative))	3 (Bushenyi ishaka M.C (3),)
No. of cooperative groups mobilised for registration	3 (Coop. Groups mobilised for registration in Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	1 (One coop. group mobilised for registration in Kyeizooba)	4 (4 Coop. Groups mobilised for registration in Bumbaire (1), Central div ( 1) and Kakanju(1) Ishaka (1))
No of cooperative groups supervised	15 (15 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (2), Ishaka Division (2), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	5 (5 cooperative groups supervised in 4 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Kyamuhunga(1) Kyabugimbi (1))	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (1))



# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	3 Annual general meetings attended: Kyabugimbi (2), Ishaka div (1)	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	3 cooperatives assisted to register in Ishaka	3 cooperatives assisted to register in Ishaka
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,700	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,700	

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52 (52 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	7 0 (Not done due to delayed processing of funds)	60 (60 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (17), Ishaka Division (24), Nyakabirizi Division (5), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))
No. and name of new tourism sites identified	0 (Not planned for this FY because of limited tourist sites)	0 (N/A)	0 (Not planned this F/Y because of limited tourist sites)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	0 (N/A)	1 (Tourism promotion activities mainstreamed in district development plan.)
Non Standard Outputs:	Not planned	N/A	Not planned.
	<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: Industrial Development Services

No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in Kyamuhunga s/c (1), Central Division (1), Ishaka Division (1),	0 (These activities were not done because funds had not been acquired by DCO for this activity)	3 (4 industrial development opportunities identified in Kyamuhunga s/c (1), Central Division (1), Ishaka Division (1), Kyeizooba (1))
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (3), Kyabugimbi(2))	0 (Not done because the DCO never received operational funds requested by end of the quarter.)	8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1))

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(5) and kyeizooba(4, Nyakabirizi Div(3),Ishaka Div(8),Central Div(5))	0 ( Not done .DCO had not received the funds for this activity)	30 (30 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(4) and kyeizooba(3, Nyakabirizi Div(2),Ishaka Div(6),Central Div(5))	
A report on the nature of value addition support existing and needed	yes ( 1 report on nature of value addition support produced and disseminated)	No (N/A)	yes (1 report on nature of value addition support produced and disseminated)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>
			<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>

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 ( Tourism action plans and regulations developed at district level)	0 (N/A)	1 ( Tourism action plans and regulations developed at district level)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</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>500</b>	<b>Total</b>	<b>0</b>
			<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>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	12 months Staff Salaries paid for all the health staff in the District	3 months Staff Salaries paid for all the health staff in the District	12 months Staff Salaries paid for all the health staff in the District	Paid
	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2, BITOOMA S/C at Bitooma HC III, IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC, KYEIZOoba S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Hunter Foundation, Buyanja HC II, BUMBARE S/C at Numba HC II, Kabushaho HC III, KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II, RUHUMURO S/C at Ruhumuro HC III, Burungira HC II, KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II, CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons, ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	1 Quartely Support Supervision visit conducted 39 Health Units Cordinated 3 District Monthly Reports for July, August, September 2014 compiled & Submitted to MoH 2 drug order cycles timely submitted to NMS Strengthening HIV/AIDS & TB responses through; -Transportation of CD4 Laboratory samples to referral labs done & QAS (Lot Quality Assurance Sampling) Survey completed	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2, BITOOMA S/C at Bitooma HC III, IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC, KYEIZOoba S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Buyanja HC II, BUMBARE S/C at Numba HC II, Kabushaho HC III, KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II, RUHUMURO S/C at Ruhumuro HC III, Burungira HC II, KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II, CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons, ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	
	40 Health Units Cordinated		39 Health Units Cordinated	
	12 Monthly Reports compiled & Submitted		12 Monthly Reports compiled & Submitted	
	6 cycles of drugs orders compiled from Health Centre and submitted submitted to Pharmaceutical ware houses		6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses	
	<i>Wage Rec't: 3,136,879</i>	<i>Wage Rec't: 398,680</i>	<i>Wage Rec't: 2,136,922</i>	
	<i>Non Wage Rec't: 29,547</i>	<i>Non Wage Rec't: 4,031</i>	<i>Non Wage Rec't: 21,273</i>	
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	
	<i>Donor Dev't 194,507</i>	<i>Donor Dev't 12,500</i>	<i>Donor Dev't 0</i>	
	<b>Total 3,360,933</b>	<b>Total 415,211</b>	<b>Total 2,158,195</b>	

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 5. Health

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 rounds of Support supervision visits in the Project areas of Bitooma, Nyabubare, Kyamuhunga, kakanju & Bumbaire triggerring of 40 villages following up of 40 villages;- in Bumbaire 4 Rounds of inspections of Leaders & Public places in the USF project area made	activity not implemented	Advocacy meetings, Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvemeng assessment Celebrating National Days & Support supervision done in the New Sub county of KYEIZOoba while maintainig standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbaire & Kyabugimbi]  Strengthening HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Health Assessment surveys (LQAS)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 111,365	<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> 35,932	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 27,500	
	<b>Total</b> 111,365	<b>Total</b> 0	<b>Total</b> 63,432	

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	110390 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,130 Ishaka Hospital- 35,130 KIU Teaching Hospital-39,130)	18250 (Out patients attendances at Comboni Hospital Kyamuhunga-9,047 Ishaka Hospital- 3,924 KIU Teaching Hospital 5,279)	110500 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,150 Ishaka Hospital- 35,190 KIU Teaching Hospital-39,160)
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,695 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,646)	1133 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-108 Ishaka Hospital - 724 KIU Teaching Hospital -301)	5365 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,795 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,746)
Number of inpatients that visited the NGO hospital facility	32410 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 10,608 Ishaka Hospital -11,486 KIU Teaching Hospital -10,316)	5816 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 1072 Ishaka Hospital -2436 KIU Teaching Hospital - 2308)	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 10,908 Ishaka Hospital -11,686 KIU Teaching Hospital -10,316)
	Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))		Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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>702,201</b>	<i>Non Wage Rec't:</i>	179,711
	<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>702,201</b>	<b>Total</b>	<b>179,711</b>

### 5. Health

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	495 (Deliveries conducted at health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Hunter foundation(15) Burungira HC-[70] , Ankole Tea Factory(80), Katungu WAD (40), Katungu Mission [80])	96 (Deliveries conducted at 6 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Ankole Tea Estate Bushenyi Medical Centre Bitooma)	500 (Deliveries conducted at health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70] , Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80])	
Number of inpatients that visited the NGO Basic health facilities	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1574] Bushenyi Medical Centre [447] Hunter foundation(280) Burungira HC-[237] , Ankole Tea Factory(142), Katungu WAD (142), Katungu Mission [212])	678 (Inpatients attending at 4 NGO [PNFPs] Burungira Katungu WAD Bushenyi Medical Centre Bitooma)	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287] , Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312])	
Number of outpatients that visited the NGO Basic health facilities	45815 (43781 Patients 12 NGO Out Patient Departments at Bitooma (4,861), Bushenyi (22,396), ibaare (794) , Kakanju (1,554) , Kyamuhunga (10,074), Kyeizooba (1,232), Nyakabirizi Div (3,302), Ruhumuro (1,602))	8642 (Outpatients attending at 10 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Igara Tea Factory Kakanju UMSC St Laura Kitabi Reproductive health Uganda Bushenyi Medical Centre Bitooma)	45815 (Patients 12 NGO Out Patient Departments at Bitooma ( 5,271), Bushenyi (22,396), ibaare (1202) , Kakanju (1,554) , Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108], Hunter foundation, Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	416 (Children under 1 year fully immunised at each of the facilities Burungira Katungu mission Katungu WAD Ankole Tea Factory Kakanju UMSC Bushenyi medical centre Bitooma)	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	
Non Standard Outputs:	na	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>26,688</b>	<i>Non Wage Rec't:</i>	2,296
	<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>26,688</b>	<b>Total</b>	<b>2,296</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 5. Health

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

Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	40 (Health workers trained from in the revised HIV care guidelines)	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No. of trained health related training sessions held.	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	1 (Sessions on the revised ART guidelines)	4 ( Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOоба [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	1022 (Patients attended at Inpatient Wards of Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC)	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
No. and proportion of deliveries conducted in the Govt. health facilities	5202 (Number of Deliveries conducted by qualified personnel at of the health centres of; RUHUMURO SC [313], IBAARE SC [290] RYEISHE, Bumbaire SC [330] KABUSHAHO, Kyabugimbi HC, Buyanja HC, Swazi KYEIZOоба SC [578] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC 1,298] Kyamuhunga HC, Nyabubare SC [503] NYABUBARE, NYARUGOTE)	821 (Mothers delivered at the HCs Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC, Buyanja HC, Swazi Kyeizooba HC)	5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOоба SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No recruitment done in a Quarter)	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Reporting from VHTs still very low)	99 (All the 571 villages in the District)
No. of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,435] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [615] Kabushaho HC, Numba HC  Ibaare S/C [534] Ryeishe, Kainamo HC  Kakanju S/c; [512] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [1,022] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [1,812] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [943] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [318] Ruhumuro HC)	1421 (Children immunised with the 3rd Dose of DPT at the health facilities of; Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c - Kabushaho HC, Numba HC  Ibaare S/C - Ryeishe, Kainamo HC  Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C - Ruhumuro HC)

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	246000 (Patients attending out Patient Services from; Kyeizooba SC [43,661] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [30,069] Kabushaho HC, Numba HC  Ibaare S/C [25,855] Ryeishe, Kainamo HC  Kakanju S/c; [24,513] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [38,533] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [32,235] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [37,155] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [13,979] Ruhumuro HC)	59862 (Patients attended at outpatient Clinics of Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)	246000 (Patients attending out Patient Services from; BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 85,092	<i>Non Wage Rec't:</i> 6,956	<i>Non Wage Rec't:</i> 85,092	
	<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> 85,092	<b>Total</b> 6,956	<b>Total</b> 85,092	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	This activity not planned for	This activity not planned for	District Health Office, Kyabugimbi/Health facilities vehicles [UG 3808M UG 2238M Ambulance] and Motorcycles serviced and repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 12,000

#### Output: Other Capital



# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Retentions paid for the completed works at Kabushaho -Pit latrine, Bathroom at Nyabubare, Ruhumuro HC and Kajunju Staff house - paid Monitoring of the projects facilitated	No activity done during the quarter	Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county  Monitoring and supervision costs of the projects facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,339
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 20,339

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (This activity not planned for)	0 (activity not planned for)	2 (Kajunju HC II OPD [5,000,000] in Kyabugimbi sub county renovated  Nyabubare HC III OPD [8,000,000] in Nyabubare sub-county renovated)
No of healthcentres constructed	0 (This activity not planned for)	0 (activity not planned for)	0 ( )
Non Standard Outputs:	This activity not planned for	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 13,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 13,000

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No Rehabilitation works)	0 (activity not planned for)	( )
No of staff houses constructed	1 (1 Staff house at Ryeishe HC III Constructed)	0 (Tender for the construction works of a staff house at Ryeishe awarded)	1 (Staff house constructed at Kashambya HC in Bitooma subcounty)
Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,701	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 85,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,701	<b>Total</b> 0	<b>Total</b> 85,000

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (This activity not planned for)	0 (activity not planned for)	1 (Rehabilitation/Renovation works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)
No of maternity wards constructed	0 (This activity not planned for)	0 (n/a)	( )
Non Standard Outputs:	This activity not planned for	n/a	

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 5. Health

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

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No Rehabilitation works)	0 (Rehabilitation works)	( )
No of OPD and other wards constructed	1 (1 OPD at Bitooma in Bitooma Subcounty Constructed)	0 (Tender for Constructing an OPD at Bitooma in Bitooma Subcounty awarded)	1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed)
Non Standard Outputs:	n/a	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	84,638	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>84,638</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 40,000

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1100 (3 months salaries paid for 1100 primary teachers direct to their bank accounts.)	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1095 (1095 teachers are teaching in primary schools 5 trial teachers are teaching in COPE schools.)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	7,269,198	Wage Rec't:	1,528,502
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,269,198</b>	<b>Total</b>	<b>1,528,502</b>
			<b>Total</b> 7,269,197

##### 2. Lower Level Services

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

No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	0 (THIS WAS NOT ASSESSED)	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)
No. of Students passing in grade one	1100 (1100 expected to pass in PLE0 (Exams were conducted will be in grade one out of 4800 pupils who for quarter 2) will sit .)		1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)
No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to 127 govt aided schools in the district to benefit 44,046 pupils)	44046 (UPE Grant 376,159,000 to 127 govt schools in the district to benefit 44046 pupils)	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)
No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	4800 (4800 expected to register for PLE in primary schools district wide)	4800 (4800 expected to register for PLE in primary schools district wide)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 6. Education

<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>476,969</b>	<i>Non Wage Rec't:</i>	125,386	<i>Non Wage Rec't:</i>	476,969
<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>476,969</b>	<b>Total</b>	<b>125,386</b>	<b>Total</b>	<b>476,969</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,450</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>8,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Construction of 30 VIP latrines stances at Rwentuha in Kyeizoobai sub county ,Kihungye in Kakanju sub county , Kyentobo in Kakanju sub county , Bugara in kyabugimbi sub county, Kacwamba in Ruhumuro sub county and Kiyagara in Kakanju sub county primary schools.)	0 (Contract shave been awarded .Works are about to begin on all sites.)	27 (Construction of 27 VIP latrines stances at Birimbi Model P S(5) in Nyabubare sub county ,Rugaga PS(2) in Nyabubare sub county , Nyana P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bwoma PS in Ibaare Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools.)
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No. of latrine stances rehabilitated 0 (This grant is not received by the District) 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>140,434</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,838
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,434</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>141,838</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 semi-detached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed at , Kasa PS in Ruhumuro sub county and Nyampiky PS in Bitooma sub county.)	0 (Procurement procedure done and concluded.)	4 (4 staff houses with a kitchen, bedroom, sitting room, store, latrine stance , and 5000 litres water tank fully installed at , Kigondo PS(Twin) in Kakanju sub county , Runyinya II PS (1) in Kyeizooba sub county and Bumaire PS in Bumaire subcounty.)
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No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>272,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	274,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 6. Education

	Total	272,000	Total	0	Total	274,720
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid for 241 teaching and 7 non teaching staff.)	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)
No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0 (Out put not captured by the District office because it is reported on by the MES)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,559,349	<i>Wage Rec't:</i> 341,508	<i>Wage Rec't:</i> 1,559,349
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,559,349	<b>Total</b> 341,508	<b>Total</b> 1,559,349

##### 2. Lower Level Services

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

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools getting capitation grant.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,104,924	<i>Non Wage Rec't:</i> 275,839	<i>Non Wage Rec't:</i> 1,104,923
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,104,924	<b>Total</b> 275,839	<b>Total</b> 1,104,923

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0 (Student enrollment Details captured in the OBT)	0 (N/A)	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhungastaff in tertiary institutes (25) Bumaire (15), )	36 (3 months salaries paid for all tertiary institutes staff in tertiary institutes)	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=, Bushenyi PTC, 332,875,000= and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes through there respective bank accounts	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=, Bushenyi PTC, 332,875,000= and Bushenyi Technical College(348,710,000=)	
	<i>Wage Rec't:</i> <b>666,155</b>	<i>Wage Rec't:</i> 113,506	<i>Wage Rec't:</i> 666,155	
	<i>Non Wage Rec't:</i> <b>802,281</b>	<i>Non Wage Rec't:</i> 200,795	<i>Non Wage Rec't:</i> 812,280	
	<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 1,468,435</b>	<b>Total 314,301</b>	<b>Total 1,478,435</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	7 local 3 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts	12 monthly salaries paid for 7 local staff at district HQTRS	
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	
	1 Music, Dance and Drama festival conducted at county & district levels	3 Sensitisation meetings with school communities held at the in Kyamuhunga, Kyeizooba and Bumbaire subcounties	1 Music, Dance and Drama festival conducted at county & district levels	
	20 Sensitisation meetings with school communities held district wide	2 monthly Planning meetings of staff held at District hqrs	20 Sensitisation meetings with school communities held district wide	
	12 monthly Planning meetings of staff held at District hqrs	1 District exam (P7 mocks) done.	12 monthly Planning meetings of staff held at District hqrs	
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.		12 monthly and 4 quarterly Performance Reports Submitted to CAO.	
	8 Coordination Visits Made to MOES		8 Coordination Visits Made to MOES	
	15 Support Supervision Visits made to schools District wide		15 Support Supervision Visits made to schools District wide	
	12 Months Office Stationery & other Office expenses Paid		12 Months Office Stationery & other Office expenses Paid	
	<i>Wage Rec't:</i> <b>121,328</b>	<i>Wage Rec't:</i> 13,455	<i>Wage Rec't:</i> 121,328	
	<i>Non Wage Rec't:</i> <b>33,832</b>	<i>Non Wage Rec't:</i> 3,720	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 155,160</b>	<b>Total 17,175</b>	<b>Total 121,328</b>	

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

No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	0 (Not done this quarter)	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 6. Education

No. of tertiary institutions inspected in quarter	5 (4 tertiary institutions in the district inspected)	0 (Not done this quarter)	5 (5 tertiary institutions in the district inspected)
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all schools and institutions in the District.)	0 (Not done this quarter)	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	127 (Only monitoring learners achievement was done in Govt Aided schools.)	180 (127 Govt Aided primary schools and 53 private schools inspected.)
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	N/A	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted
	9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)		9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,103	<i>Non Wage Rec't:</i> 14,463	<i>Non Wage Rec't:</i> 72,536
	<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> 54,103	<b>Total</b> 14,463	<b>Total</b> 72,536

#### Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	Football competitions were held at both district and national levels	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level
	1 Scouting competition conducted at District level		1 Scouting competition
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 13,500
	<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> 6,500	<b>Total</b> 800	<b>Total</b> 13,500

#### 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> 39,811	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,811	<b>Total</b> 0	<b>Total</b> 54,514

#### 3. Capital Purchases

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

Non Standard Outputs:	Part of Retention for the District Stadium Paid at District Hqtrs	Not yet done.	N/A
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 6. Education

<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>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Double Cabin Pick up Purchased and delivered at Dist. G.Hqtrs for the Education Department

1 Double Cabin Pick up Purchased and delivered at Dist. G.Hqtrs for the Education Department if funds are realised.

<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>	111,102	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	107,725
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,102</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,725</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational: 4 (4 SNE facilities operating namely0 (Nothing has been done due to lack of funds.) 0 (N/A)  
Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)

No. of children accessing SNE facilities: 4 ( 4 SNE Activities Organised in the district) 0 (Not done this quarter) 0 (N/A)

Non Standard Outputs: N/A N/A N/A

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 506 Bushenyi District

## Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	3 months Salaries for district staff paid at Dist HQrs	12 months Salaries for district paid at Dist HQrs	
	12 months maintenance done for District Road Equipment	1 Quarterly coordination Visit made to Uganda Road Fund Kampala to sign performance Agreements for 2014/15 FY.	12 months maintenance done for District Road Equipment	
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	3 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.		12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)		12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	
	<i>Wage Rec't:</i> <b>104,905</b>	<i>Wage Rec't:</i> 18,652	<i>Wage Rec't:</i> 104,905	
	<i>Non Wage Rec't:</i> <b>109,094</b>	<i>Non Wage Rec't:</i> 1,149	<i>Non Wage Rec't:</i> 108,315	
	<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 213,999</b>	<b>Total 19,801</b>	<b>Total 213,220</b>	

### 2. Lower Level Services

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

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Ntungamo-Kyabugimbi Road-4.5km, Ruhumuro S/C-Ngando-Kacwamba-Kabegaramire-Ruborogota Road 3.3km, Kyamuhunga S/C-Ryamarembo-Rwenjojo Road-5.6km, Kyabugimbi S/C-Buhimba 'B'-Kajunju-Kyamugasha Road-2.7km, Bumbaire S/C-Rwemiyonga-Katokye Road-5.5km, Ibaare S/C-Kibingo-Njeru Road-2.3km, Bitooma S/C-Kicwangisa-Kyamamari Road-3.3km, Nyabubare S/C-Akajani-Kabande-Nyakibingo-Karama Road-6.6km-& Kakanju S/C-Nyabubare-Omukayembe-Kaijengye Road-4.2km))	0 (Planned in 2nd and 3rd Quarters)	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Ntungamo-Kyabugimbi Road-4.5km, Ruhumuro S/C-Ngando-Kacwamba-Kabegaramire-Ruborogota Road 3.3km, Kyamuhunga S/C-Ryamarembo-Rwenjojo Road-5.6km, Kyabugimbi S/C-Buhimba 'B'-Kajunju-Kyamugasha Road-2.7km, Bumbaire S/C-Rwemiyonga-Katokye Road-5.5km, Ibaare S/C-Kibingo-Njeru Road-2.3km, Bitooma S/C-Kicwangisa-Kyamamari Road-3.3km, Nyabubare S/C-Akajani-Kabande-Nyakibingo-Karama Road-6.6km-& Kakanju S/C-Nyabubare-Omukayembe-Kaijengye Road-4.2km))
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>54,727</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 54,726
	<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 54,727</b>	<b>Total 0</b>	<b>Total 54,726</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Bridge maintained(Guard rails repaired) at Kirama Bridge in	0 (Activity Planned for quarter 3)	0 (This activity is not planned for.)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7a. Roads and Engineering

	Bumaire SubCounty along Kiyaga-Numba Road)		
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)	0 (Not done due to late release of URF)	305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)
	68 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C,Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's,Buhimba-Kyarwamukara Road-3km in Kyabugimbi S/C,Kabushaho-Kabuba Road-11km in Bumbaire/Kyeizooba S/C's,Kyabugimbi-Rutooma-Kacwamba Road-7km in Kyabugimbi S/C,Nombe-Bwegyeme-Katimba road-4.5km in Kakanju S/C,Kyamuhunga-Kyamamari Road-6.5km in Kyamuhunga S/C,Kakoni-Manengo-Bitooma Road-7.5km in Kyamuhunga/Bitooma S/C's,Swazi-Kaitabashaki Road-5.5km in Kyamuhunga S/C and Rwenjojo-Kyamabare-Kitatera Road-6.5km in Kyamuhunga S/C)		86 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)
	42 Pieces of Culverts (7 Lines)supplied and installed on District Roads(Kyamuhunga-Rwenjojo Road-3 Lines,Bumbaire-Kitakuka Road-1 Line,Nyamirima Road-1 Line,Kyabugimbi-Rutooma Road-1 Line and Kizinda Road - 1Line)		60 Pieces of Culverts (10Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter)
	Spot murraming of the following Road Sections totaling 7.3km(Kabushaho-Kitabi-1.3km,Butare-Kalinzu-Nyarugote Road-0.5km,Bigazi Hill-1km,Kyamuhunga-Rwenjojo Road-0.5km,Buhimba-Kyeigombe Road-0.5km,Kaziho-Nyamirima Road-1km,Ngorora-Kaijengye Road-1km,Nyabubare SSS-Nyamizi river-Nyamizi Hill-1km and Kitwe Hill-0.5km)		Spot murraming of the following Road Sections totaling 7.3km(Kabushaho-Kitabi-1.3km,Butare-Kalinzu-Nyarugote Road-0.5km,Bigazi Hill-1km,Kyamuhunga-Rwenjojo Road-0.5km,Buhimba-Kyeigombe Road-0.5km,Kaziho-Nyamirima Road-1km,Ngorora-Kaijengye Road-1km,Nyabubare SSS-Nyamizi river-Nyamizi Hill-1km and Kitwe Hill-0.5km))
	Guard rails for Kirama Bridge repaired.		

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7a. Roads and Engineering

Concrete Drift at Akajani Crossing repaired.)				
Non Standard Outputs:	N/A	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>356,800</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>356,800</b>	<b>Total</b>	<b>0</b>
				<b>396,100</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>Non Wage Rec't:</i>	<b>5,010</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,250</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>46,260</b>	<b>Total</b>	<b>0</b>
				<b>41,250</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for)	( )
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC III-Bwoma-3.1km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-2.2km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-3.5km,Kigurutsi-Keinamo-Ndurumo Road-7.5km Total 16.3kms,Bitooma S/C-Nyanga-Bubaare-Kafumbiro Dip Tank-Katiba Village Road-14.5km,Ruhumuro S/C-Ihanda-Nyamyerande Road-4kms,Omukati-Kyeijongo-Burungira-Ihanda Road-10.4km Total kms-14.4) with funding from MOLG(ADB).)	0 (Work ongoing on the Community Access Roads in the 3 SubCounties of Ibaare,Bitooma and Ruhumuro.)	(Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC III-Bwoma-3.1km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-2.2km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-3.5km,Kigurutsi-Keinamo-Ndurumo Road-7.5km Total 16.3kms,Bitooma S/C-Nyanga-Bubaare-Kafumbiro Dip Tank-Katiba Village Road-14.5km,Ruhumuro S/C-Ihanda-Nyamyerande Road-4kms,Omukati-Kyeijongo-Burungira-Ihanda Road-10.4km Total kms-14.4) with funding from MOLG(ADB).)

Non Standard Outputs:	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored-Launched the Projects on 17/07/2014 and 21/07/2014 and work ongoing.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,500</b>	<i>Non Wage Rec't:</i>	10,659
	<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

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>28,500</b>	<i>Total</i>	<b>10,659</b>	<i>Total</i>	<b>0</b>
<b>Output: Bridge Construction</b>						
No. of Bridges Constructed	2 (1 Bridge Constructed at Nyarugote in Nyabubare S/C-Phase II		0 (Planned in 3rd Quarter.)		1 (1 Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	
	1 Bridge Constructed at Nwera II Bridge in Kigoma Parish in Nyabubare 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>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>66,949</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,631
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,949</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,631</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1 Multipurpose Hall and 5 Staff Houses renovated at District Headquarters.	No bidders for Renovation of Multipurpose Hall.	5 Staff Houses renovated at District Headquarters.
	12 months Water and electricity bills for office premises paid District Headquarters.	Water and Electricity bills paid up to August 2014.	12 months Water and electricity bills for office premises paid District Headquarters.
	12 months Maintenance done for District Compound at District Hqtrs		12 months Maintenance done for District Compound at District Hqtrs
	<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>53,000</b>	2,320	53,779
	<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>53,000</b>	<b>2,320</b>	<b>53,779</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Road Equipment and Vehicles-Caterpillar Motor Grader LG 0167-06, Fiat Hitachi Bulldozer LG 0097-06, Wheel Loader LG 0013-06, Tipper Trucks-3No-LG 0009-06, LG 0010-06, LG 0011-06, and Vehicles UG 1131 R, LG 0166-06, UAA 586 E and Agricultural Tractor UAT 445 H	Assessment of the Repair of Vehicles-UG 1131 R, LG 0166-06, UAA 586 E and service of Agricultural Tractor UAT 445 H done.	Repair of Road Equipment and Vehicles-Caterpillar Motor Grader LG 0167-06, Fiat Hitachi Bulldozer LG 0097-06, Wheel Loader LG 0013-06, Tipper Trucks-3No-LG 0009-06, LG 0010-06, LG 0011-06, and Vehicles UG 1131 R, LG 0166-06, UAA 586 E and Agricultural Tractor UAT 445 H
	<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>199,999</b>	2,718	200,000
	<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>199,999</b>	<b>2,718</b>	<b>200,000</b>

##### 2. Lower Level Services

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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>	5,010
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,010</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle, 1 motor cycle and Equipment not maintained. To be done in second quarter.	1 Vehicle, 1 motor cycle and Equipment maintained.
12 months Salaries for staff paid	3 months Salaries for staff not paid	12 months Salaries for staff paid
Office maintained.	Office maintained.	Office maintained.
<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
<b>18,000</b>	3,228	18,000
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
<b>0</b>	0	0
<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
<b>39,223</b>	0	32,000
<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>57,223</b>	<b>3,228</b>	<b>50,000</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (28 Point water sources Tested for Water Quality)	0 (To be tested in 4th quarter.)	10 (10 Point water sources Tested for Water Quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	1 (1 quarterly display done on District Notice board)	4 (4 quarterly displays done on District Notice board)
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3),Kakanju(6),Kyamuhunga(10),Kyeizooba(5),Nyabubare(4))	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3))	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju ,Kyamuhunga,Kyeizooba,Nyabubare , Bumbaire and Ruhumuro.)
No. of water points tested for quality	34 (34 Point water points Tested for Water Quality)	0 (To be implemented in second quarter.)	40 (40 Point water points Tested for Water Quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (meeting with relevant stakeholders to discuss set targets to be held in second quarter)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
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>22,835</b>	<i>Domestic Dev't</i>	8,594
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,835</b>	<b>Total</b>	<b>8,594</b>
			<b>Total</b> 15,000

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7b. Water

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

% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))	0 (This activity is not planned for)
% of rural water point sources functional (Shallow Wells )	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	0 (This activity is not planned for)
No. of water points rehabilitated	0 (Not planned.)	0 (Not planned.)	0 (This activity is not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Water pump mechanics trained)	15 (Water pump mechanics trained)	0 (This activity is not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0 (This activity is not planned for)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,526	<i>Domestic Dev't</i> 4,526	<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> 4,526	<b>Total</b> 4,526	<b>Total</b> 0

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)	0 (This is not planned for.)
No. of water user committees formed.	15 (16 Water User Committees formed.)	0 (To be implemented in 2nd quarter.)	22 (22 Water User Committees formed.)
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (planned in 3rd quarter)	1 (Sanitation week and World Water Day held.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for.)	0 (This is not planned for.)
No. Of Water User Committee members trained	135 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)	0 (To be implemented in 2nd quarter)	198 (198 Water User Committee members Trained in Operation and Maintenance of Water Sources)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,333	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,333</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks, Rutooma GFS and Kashanda GFS-Phase 1) paid	To be implemented in second quarter.	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid		
<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>7,712</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,712</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (RGC Latrine Constructed at Ibaare T/C in Ibaare Sub county)	0 (This is planned in 3rd quarter.)	1 (RGC Latrine Constructed in Kakanju Sub county)		
Non Standard Outputs:	This is not planned for.	This is not planned for.	This is not planned for.		
<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>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

##### Output: Spring protection

No. of springs protected	5 (5 Protected Springs Constructed in sub counties of Kakanju,Ruhumuro and Bumbaire.)	0 (planned in 3rd quarter.)	( )		
Non Standard Outputs:	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>16,000</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>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of)	0 (planned in 3rd quarter.)	11 (11-Shallow wells Constructed in sub counties of)		
Non Standard Outputs:	This is not planned for	This is not planned for	This is not planned for		
<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>65,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,129
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,129</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)	( )
------------------------------------------------------	--------------------------------------------------------------------	--------------------------------------------------------------------	-----

# Vote: 506 Bushenyi District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	5 (5 Boreholes rehabilitated)	0 (planned in 4th quarter.)	( )	
Non Standard Outputs:	This is not planned for	This is not planned for		
	<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>22,500</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>22,500</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kakoni in Kyamuhunga)	0 (planned in 3rd quarter.)	2 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro sub county.  1 Piped Water Supply system rehabilitated at Nyeibingo in Ruhumuro sub county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This is not planned for.)	0 (This is not planned for.)	( )	
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>148,000</b>	<i>Domestic Dev't</i>	185,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>148,000</b>	<b>Total</b>	<b>185,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	3 months salaries for 10 Staff for Natural Resources Paid  1 Coordination meetings held at Dist Hqrs.	12 months Salaries Paid for all the Staff for Natural Resources in the District  4 Coordination meetings held at Dist Hqrs.
	4 Coordination meetings held at Dist Hqrs.	1 quarterly supervision reports and	4 Coordination meetings held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 District Environment and 9 sub-county Environment Management plans made	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.
	Disasters Managed (support ton the affected families)	Staff appraised and Reports on disciplinary cases submitted	Disasters Managed (support ton the affected families)
	1 District Environment and 1 sub-county Environment Management plans made		10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee		



# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>93,944</b>	<i>Wage Rec't:</i>	20,408	<i>Wage Rec't:</i>	119,919
<i>Non Wage Rec't:</i>	<b>5,997</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,227
<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>99,942</b>	<b>Total</b>	<b>20,408</b>	<b>Total</b>	<b>130,146</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (All planned under the standard output)	( )
Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery bed made at Kamate cell at District Head quarters)	1 (1 coordination & support visits made to sub counties)	100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)
	4 coordination & support visits made to sub counties)		4 coordination & support visits made to sub counties)
Non Standard Outputs:	N/A	All planned under the standard output	All planned under the standard outputs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,403</b>	<i>Non Wage Rec't:</i>	176
<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>9,403</b>	<b>Total</b>	<b>176</b>
			<b>Total</b> <b>5,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Bumaire sub-county)	0 (To be done in the second quarter)	2 (2 Wetland management committee trained in Nyabubare and Bumbeire sub-counties)
Non Standard Outputs:	N/A	All Planned under the standard output.	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> <b>2,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	0 (10 acres of Nyamirembe wetland restored Nyabubare subcounty)	10 (10 Hectares of wetland restored after eviction of encroachers)
No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	0 (Output will be in the third quarter.)	10 (One Sub-county Wetland Action plan for Kandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	All planned under the standard output.	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqrs in integration of Environment and Natural resource in development planning)	0 (Output will be done in the third quarter.)	0 (Not planned for)
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Non Standard Outputs: N/A N/A Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,370	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,370</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	3 (Compliance inspections were done on Ishaka - Kagamba Road project)	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))
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Non Standard Outputs: 32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4), 25 Compliance inspections were done in Mazinga village ( Nyakabirizi division), Nyabubare and Kyamuhunga Sub-counties 32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,037	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	3,000
<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>3,037</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>3,000</b>

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles processed to settle land disputes)	62 (62 Land application forms for titles received, processed and approved by District Land Board to mitigate possible land disputes)	10 (100 Land application forms for titles received and processed to settle land disputes)
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Non Standard Outputs: 3 government lands surveyed. Output planned for the 2nd, 3rd and 4th quarters 3 government lands surveyed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,368	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,368</b>	<b>Total</b>	<b>740</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,435	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,434
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,435</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,434</b>

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	12 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.	4 quarterly meetings conducted at district headquarters
	4 quarterly travels to ministry hqrs for consultations made in Kampala.	9 extension staff in 3 months from sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district	4 quarterly travels to ministry hqrs for consultations made in Kampala. 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)
	9 extension staff in sub-counties monitored, mentored, coached and supervised in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district	11 Office equipment and machinery in 3 months maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	HIV/AIDS activities and responses coordinated at the District level.	4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire, Ibaare, Kakanju.
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.	4 CDD community groups mobilised, assessed and verified and prepared to access the CDD grant in s/counties of Bitooma (Ryamuganga Bakazi Twimukye group in Kakiira Parish), Kyabugimbi (Kihumuro Twebiseho VSLA group in Katikamwe Parish), Nyabubare (Nyakinengo Kweyamba group in Kizinda Parish), Ruhumuro (Nyakateete Combined Tea Farmers group in Ruhumuro Parish).	200 CBOs registered from 12 LLGs in the District.
	18 CDD community groups mobilised, assessed and verified for CDD grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare.	1 national day (Independence Celebrations attended at Nyakabanga Kyabugimbi sub-county-organised by the District.	18 community groups mobilised for CDD grant support.
	4 International, 4 National and 4 local functions attended in the district and at national level.	3 months (quarterly) facilitation for 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	
	Partnership between 200 CSOs strengthened in the district (Registered, supervised and their activities monitored).	Partnership between 56 CSOs strengthened in the district (Registered, supervised and their activities monitored).	
	12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.	Mobilised at sub-county/Division level and issued certificates of registration at the District offices.	
		1 meeting for coordination, planning, implementation M&E of	

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs. projects/programmes and resource mobilisation at district Hqrs conducted.

17 staff deployed and paid. Infrastructure management committees for CAIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties

4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaare, Ibaare, Kakanju. Cross-cutting issues (HIV/AIDS, Gender and Environment) maintreamed in CAIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.

<i>Wage Rec't:</i>	<b>133,185</b>	<i>Wage Rec't:</i>	17,228	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,585</b>	<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	1,585
<i>Domestic Dev't</i>	<b>2,351</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>137,122</b>	<b>Total</b>	<b>17,756</b>	<b>Total</b>	<b>1,585</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	13 OVC co-ordination committee meetings conducted every quarter at district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi)	1 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).	13 OVC co-ordination committee meetings conducted every quarter at district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi)
	Support supervision for 13 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.	Support supervision for 7 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.	Support supervision for 13 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.
	Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter).	30 parasocial workers trained in child protection from Ruhumuro sub county.	Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter).
	60 Para-Social Workers from Kakanju and Kyabugimbi sub-counties trained in child protection.	OVC data collected from 10 OVC service Providers from the entire district and uploaded on OVC-MIS	60 Para-Social Workers from Kakanju and Kyabugimbi sub-counties trained in child protection.
	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted at district Hqrs.	12 CDOs facilitated for 3 months to make follow-up visits to mapped OVC and OVC households in in 12 LLGs.	Facilitating CDOs to carry out Community based monitoring and evaluation of OVC services in families and communities in all 12 LLGs (Kakanju, Nyabubare, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Central Div, Ishaka Div and Nyakabirizi Div).
	Facilitating CDOs to carry out Community based monitoring and evaluation of OVC services in families and communities in all 12 LLGs (Kakanju, Nyabubare, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Central Div, Ishaka Div and Nyakabirizi Div).	1 co-ordination meeting for District and Sub-county-based OVC service providers for quality of care improvement held at community learning sites.	OVC data collected from 10 OVC service Providers from the entire district and uploaded on OVC-MIS
	6 district officials trained in Leadership Development Programme (LDP) facilitated to implement LDP results/activities in the district and 12 LLGs.	1 Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.	12 CDOs facilitated to make follow-up visits to 10 mapped OVC households in each of the parishes (64 Parishes/Wards in the District).
	OVC data collected from 25 OVC service Providers from the entire district and uploaded on OVC-MIS	CBSD Staff-Probation, CDOs facilitated to conduct one child community outreach and child rescue services in 3 months in one parish per sub county.	10,000 children issued with Birth certificates
	12 CDOs facilitated to make follow-up visits to 10 mapped OVC households in each of the parishes (64 Parishes/Wards in the District).		District and Sub-county-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.
	10,000 children issued with Birth certificates		OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.
	District and Sub-county-based OVC		Strategic Information Technical Working Committee (SI-TWC)

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

service providers co-ordination meetings for quality of care improvement held at community learning sites.

supported to analyse OVC data at district Hqrs.

OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.

Training OVC service providers and QIT members in quality improvement and OVC data management and utilisation.

Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district Hqrs.

12 CDOs facilitated to carry out home visits and administer CSI forms.

CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services in all 64 parishes in the district.

Training OVC service providers and QIT members in quality improvement and OVC data management and utilisation.

Remand Home activities facilitated at Magistrates Court Bushenyi for Juvenile Offenders.

<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>	1,000
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>73,045</b>	<i>Donor Dev't</i>	20,199	<i>Donor Dev't</i>	73,045
<b>Total</b>	<b>88,045</b>	<b>Total</b>	<b>20,199</b>	<b>Total</b>	<b>74,045</b>

#### Output: Social Rehabilitation Services

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	180 families especially with disabled children followed up and provided with home based care interventions in sub-counties of Bitooma(20), Kyamuhunga(20), Nyabubare(20), Ibaare(20), Kakanju(20), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .	45 families especially with disabled children followed up and provided with home based care interventions in disability management by sub-county CDOs in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare.	180 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(20), Kyamuhunga(20), Nyabubare(20), Ibaare(20), Kakanju(20), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .
	4 Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.	1 quarterly Support supervision and monitoring of CBR and disability interventions provided to field staff in 3 LLGs of Bitooma, Kyamuhunga and Kakanju.	4 quarterly Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.
	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	1 quarterly staff meeting conducted at district level.	30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	4 quarterly review meetings conducted at district level.	10 PWDs leaders from Nyabubare sub-county trained in disability management and income-generation activities at sub-county Hqrs.	4 quarterly review meetings conducted at district level.
	30 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyeizooba sub-county.	9 CDOs of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Nyabubare collected data on number of PWDs in their respective communities.	60 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyabugimbi and Bitooma sub-counties.
	2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).		2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare 222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).
	10 PWDs supported to access appropriate services through referrals in Mbararara and Kampala.		10 PWDs supported for referrals to access appropriate services through referrals in Mbararara and Kampala.

<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>10,375</b>	<i>Non Wage Rec't:</i>	2,193	<i>Non Wage Rec't:</i>	10,352
<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>10,375</b>	<b>Total</b>	<b>2,193</b>	<b>Total</b>	<b>10,352</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs .	8 (8 staff positions only filled. This output is not budgeted for under this	17 (17 CDWs (6 at District Headquarters and 11 CDWs)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>Note: This activity is catered under Co-ordination Office)</p> <p>2 Community mobilisation for CAIIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.</p> <p>3 CAIIP-3 infrastructure management committees formed, trained for sustainability of CAIIP activities in communities in sub-counties of Ibaare (1), Bitooma(1), Ruhumuro(1).</p> <p>9 CDOs from sub-counties of Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ruhumuro, Kyabugimbi, Kyeizooba, Bumaire and Ibaare were facilitated to implement social development core functions at community level.</p>	<p>out put because the The activities are catered under Co-ordination Office.)</p> <p>9 CDWs from S/counties of Bitooma,Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumaire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	133,185
<i>Non Wage Rec't:</i>	<b>2,565</b>	<i>Non Wage Rec't:</i>	614	<i>Non Wage Rec't:</i>	2,588
<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>2,565</b>	<b>Total</b>	<b>614</b>	<b>Total</b>	<b>135,773</b>

#### Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	881 (880 FAL learners recruited and being trained from all the 9 LLGs of Bitooma (113), Bumaire (120), Ibaare (90), Kakanju (105, Kyabugimbi 90), Kyamuhunga (95), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(4), Kyamuhunga(2), Nyabubare(4), Ibaare(2), Kakanju(3), Bumbaie(8), Kyeizooba(8), Kyabugimbi(2) and Ruhumuro(4)	160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	
	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaie(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	FAL instructional Materials (4 cartons of chalk, 3 chalk boards (For Bitooma s/county) procured from Bushenyi Town.	9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaie(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	
	FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 100 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	1 round of FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	
	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	25 FAL Instructors drawn from Sub-counties trained and equipped with skills and knowledge for adult teaching and learning at district Hqrs.	1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	
	20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.		20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.	
	4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.		4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaie, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	
	160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.		160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaie(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.	
	1 Advocacy/sensitisation meeting conducted in Ruhumuro sub-county for increased support to the programme.		1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.	

<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>10,127</b>	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	10,127
<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: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>10,127</b>	<i>Total</i>	<b>2,300</b>	<i>Total</i>	<b>10,127</b>
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#### Output: Gender Mainstreaming

Non Standard Outputs:	10 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumbaire (1) Kyeizooba (1) and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.	No activity done yet.	10 Meetings held at District (1) and Sub-county level (1), Kakanju (1), Kyabugimbi (1), Bumbaire (1) Kyeizooba (1) and Ibaare (1) for staff on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.			
	1 Gender-based violence sensitisation conducted in Kyamuhunga sub-county		1 Gender-based violence sensitisation conducted in Nyabubare 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>2,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
<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>2,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,100</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)	5 ( 5 juvenile offenders/children in contact with the law represented in Magistrates Court. NB: This activity is catered under Probation and Social Welfare.)	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)
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Non Standard Outputs:	5 quarterly social inquiries on settling juveniles conducted in 12 LLGs.	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</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>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	1 (1 Youth council supported at Bushenyi district Hqrs.)	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters.	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.	1 International Youth Day organised/attended/celebrated at district level and Kampala.
	10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	Follow-up visits conducted to ensure proper utilisation of the funds advanced to the Youth	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 District Youth Council C/Person facilitated to run day to day council activities.	Interest groups of Bitooma Central Youth goat trading project, Bitooma Central Youth piggery project, Bitooma B youth produce project in Bitooma sub-county, Buyanja I	1 District Youth Council C/Person facilitated to run day to day council activities.
	1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained ( Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).	Tukwatanise Dairy project, Katerero II dairy project in Kyeizooba sub-county,	1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained ( Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).
	12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.		12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.

<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>11,489</b>	<i>Non Wage Rec't:</i>	2,749	<i>Non Wage Rec't:</i>	11,489
<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>11,489</b>	<b>Total</b>	<b>2,749</b>	<b>Total</b>	<b>11,489</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (ActivityPlanned for the 3rd quarter 2014/2015)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)
Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1)	2 PWDs groups assessed and given the special grant from Nyabubare sub-county (Nyungu Barema Tuhwerane group in Kahungye Parish (1), and Kyeizooba sub-county (Kitagata Barema Tukore group (1).	4 Disability Council quarterly meetings conducted at district headquarters.
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	9 PWDs groups/ projects supervised ,monitored and evaluated by CDOs - Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Bumbaire(1), Kyeizooba(1), Kyabugimbi(1) and Ruhumuro(1)	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1)
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Bitooma (1), Ibaare (1) and Kyabugimbi (1) sub-counties conducted.	1 District Disability Council Chairperson facilitated for day today operations.	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)
	1 District Disability Council Chairperson facilitated for day today operations.	2 PWDs monitored (Nyungu in Nyabubare and Kitagata in Kyeizooba sub-counties.	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbaire (1) sub-counties conducted.
	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.		1 District Disability Council Chairperson facilitated for day today operations.

<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>21,132</b>	<i>Non Wage Rec't:</i>	5,283	<i>Non Wage Rec't:</i>	21,133
<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>21,132</b>	<b>Total</b>	<b>5,283</b>	<b>Total</b>	<b>21,133</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	20 Work places in Kyamuhunga (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	2 Work places in Kyamuhunga sub-county inspected for ensuring health and occupational safety at work places.	20 Work places in Kyamuhunga (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Labour dispute settlement

Non Standard Outputs:	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga(40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .	23 Labour disputes handled and settled in Kyamuhunga(20), Nyabubare(1), Bumbaire(2).	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga(40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaire(10), Ibaare(10), Kakanju(10) and Ruhumuro(10) .
	1 sensitisation meeting on labour laws for employers and employees at District level conducted		1 sensitisation meeting on labour laws for employers and employees at District level conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Reprerentation on Women's Councils

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	1 (1 WomenExecutive supported in the District.)	10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	1 District women chair person facilitated for day to day council operations.	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.
	1 District women chair person facilitated for day to day council operations.	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.	1 District women chair person facilitated for day to day council operations.
	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.	4 Women IGA's /groups from Kyeizooba (2), ibaare (1), and Nyabubare (1) monitored and supervised,	4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.
	10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,		10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,
	6 Women groups/IGAs from Kakanju (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital.		6 Women groups/IGAs from Kyabugimbi (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital for strengthening their income-generating activities.
	4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala		4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala

<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>7,195</b>	<i>Non Wage Rec't:</i>	1,847	<i>Non Wage Rec't:</i>	7,195
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,195</b>	<b>Total</b>	<b>1,847</b>	<b>Total</b>	<b>7,195</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2)	4 Community groups supported from Nyabubare, Bitooma, Kyabugimbi and Ruhumuro sub-counties.	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).  Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,553</b>	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	43,904

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,553</b>	<b>Total</b>	<b>10,200</b>	<b>Total</b>	<b>43,904</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>11,642</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,643
<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>11,642</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,643</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	3 Months salaries paid for 2 staff	Payment of staff salaries for 12 months		
			4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government		
<i>Wage Rec't:</i>	<b>26,729</b>	<i>Wage Rec't:</i>	6,831	<i>Wage Rec't:</i>	26,729
<i>Non Wage Rec't:</i>	<b>4,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,896
<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>30,730</b>	<b>Total</b>	<b>6,831</b>	<b>Total</b>	<b>32,626</b>

#### Output: District Planning

No of qualified staff in the Unit	9 (9 LLG technical Facilitated on participatory planning at district Mutipurpose hall	0 (This activity was rescheduled for quarter 2)	9 ( LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)		
	LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)				
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	()		
No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	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>5,632</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,252
<i>Domestic Dev't</i>	<b>2,270</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,252</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared	No activity was done	Statistical abstract prepared
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# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	504	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>504</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	National census conducted in the District	National census conducted in the District	Population surveys conducted
	Registered Under five's for Birth and Death registration in 12 sub counties	Registered Under five's for Birth and Death registration in 2 sub counties	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	573,701	<i>Non Wage Rec't:</i>	574,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	97,625	<i>Donor Dev't</i>	22,441
<b>Total</b>	<b>671,326</b>	<b>Total</b>	<b>596,632</b>

#### Output: Project Formulation

Non Standard Outputs:	N/A	N/A	District profile prepared and updated .
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	44 copies of Annual workplans prepared and quarterly performance reports made	No activity implented in this quarter	9 LLG technical Facilitaied on participatory planning at district Mutipurpose hall
			44 copies of Annual workplans prepared and quarterly performance reports made
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,208	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,208</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	LLGS mentored in Minimum conditions and performance measures	No activity in this quarter	LLGS mentored in Minimum conditions and performance measures
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,248	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,248</b>	<b>Total</b>	<b>0</b>

# Vote: 506 Bushenyi District

## Workplan Outputs

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

### 10. Planning

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 quarterly M&E visits carried out for District projects and programmes This activity rescheduled to quarter 24 quarterly M&E visits carried out for District projects and programmes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,610	Domestic Dev't	0	Domestic Dev't	7,880
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,610</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,880</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,300	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 12 months salaries Paid for District Audit staff The 3 months salary was paid to all the 3 staff members of Internal audit department for 12 months salaries paid for all the 3 staff of the department

Wage Rec't:	30,088	Wage Rec't:	7,378	Wage Rec't:	30,088
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,088</b>	<b>Total</b>	<b>7,378</b>	<b>Total</b>	<b>30,088</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Nyandozo,Katanoga,Kyanayabaare,3primary akatura,Birimbi Model,Kitabi demo,Keinamo,Mwengura,Bwera,Kyabugimbi Central,Buhimba,Kyamuhunga Central,Kyamuhunga Mixed,Nyamanderande,Nyakabaare,KaiH/units(Nyabubaare & Kashozi) namo,Nyamishundo,Kakanju,Katungubmission of quarterly audit report, a) 8 Secondary schools(Bishop Ogez,Nyamabaare,Kyabugimbi,Kyamuhunga,Kakanju,Voc,Kyamuhunga Tech,Bumaire Tech,Uphill	1 (8 departments(Finance,works,administration,health,education,statutory,community based,natural resources) 9 sub counties of;Kakanju,Kyamuhunga,Nyabubare,Kyabugimbi,Ruhumuro,Bitooma,Bumaire,Kyeizooba & schools:Birimbi,Bwera & Nyamishundo 1 secondary school(Bishop Ogez S.S 2tech institutions( Kyamuhunga Tech & Bumaire tech) 2	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumaire,Ibaare Girls,Bwoma,Kabaare,Kigondo,Nyakabanga,Buhimba,Mashonga,Nyampunge,Bunura,Buyanja,Kizinda,Nyarugote,Karama,Kayanga) 8 Secondary schools(Rwakatenda.ss,St Francis ss,Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc
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# Vote: 506 Bushenyi District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	college), 8 health Units(Kabushaho, Numba, Nyabubaare, Kashozi, Ryeishe, Kainamo, Kyeizoba, Bwera, Kyabugimbi, Kajuju, Kyamuhunga, Comboni, Ruhumuro, Kampala International University, Ishaka Adventist, Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA		ss, Kyamuhunga ss, Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbaire) 8 health Units(Kabushaho, Numba, Nyabubaare, Kashozi, Ryeishe, Kainamo, Kyeizoba, Bwera, Kyabugimbi, Kajuju, Kyamuhunga, Comboni, Ruhumuro, Kampala International University, Ishaka Adventist, Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA	
Date of submitting Quaterly Internal Audit Reports	31/10/14 (MOLG KAMPALA)	31/10/2014 (N/A)		31/10/15 (MOLG KAMPALA)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,987	<i>Non Wage Rec't:</i> 3,760	<i>Non Wage Rec't:</i> 13,988	<i>Non Wage Rec't:</i> 13,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 13,987</b>	<b>Total 3,760</b>	<b>Total 13,988</b>	<b>Total 13,988</b>
	<i>Wage Rec't:</i> 14,343,686	<i>Wage Rec't:</i> 2,655,385	<i>Wage Rec't:</i> 13,528,077	<i>Wage Rec't:</i> 13,528,077
	<i>Non Wage Rec't:</i> 6,003,049	<i>Non Wage Rec't:</i> 1,646,965	<i>Non Wage Rec't:</i> 5,338,601	<i>Non Wage Rec't:</i> 5,338,601
	<i>Domestic Dev't</i> 1,522,690	<i>Domestic Dev't</i> 23,320	<i>Domestic Dev't</i> 1,563,109	<i>Domestic Dev't</i> 1,563,109
	<i>Donor Dev't</i> 416,504	<i>Donor Dev't</i> 55,140	<i>Donor Dev't</i> 100,545	<i>Donor Dev't</i> 100,545
	<b>Total 22,285,929</b>	<b>Total 4,380,810</b>	<b>Total 20,530,332</b>	<b>Total 20,530,332</b>