

# Vote: 518 Kamwenge District

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## Structure of Budget Framework Paper

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

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

# Vote: 518 Kamwenge District

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## Foreword

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As mandated under Section 35 of Local Government Act (CAP 243) which makes District as Planning Authority, this BFP has accordingly been prepared to fulfill the role of Kamwenge district as required by provisions of the LG act and Budget Act 2001. In order to have a consultative budget process, a district Budget conference took place on Tuesday 30 th December 2014 at District headquarters and attracted participants from Sub Counties, representatives of Development partners, Religious leaders, Political leaders, District heads of departments, Civil society organizations, Members of parliament, the Media, and Financial Institutions. All aimed at the achievement of District Vision. The vision of Kamwenge district is “Improved quality of life for all the people of Kamwenge by the year 2035”, while the Mission is “to Provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of Kamwenge District”.

This was part of the normal District planning cycle activities during which all stakeholders come together and review the activities so far implemented and activities and resource envelopes for the coming year. The District appreciated the low funding levels to address critical challenges like High Dropout rates in Education, Low Local Revenue base with many Co funding obligations, High HIV prevalence rate above 8.2% leading to increasing number of OVC, Low Production Levels in Home steeds with less Food security and General lack of Infrastructure developing funds. The participants focused on Review of performance for 2014/2015, challenges and recommendations; lessons learnt/best practices, key policy issues and plans for 2015/2016.

Consideration has also been made of key unfunded priorities and those critical to meeting the medium term goals of the district have been included by sector. The BFP recognizes the role of donors and other implementing partners in service delivery in Kamwenge District. Donor Budget support in the year will be only 516,782,000. Financial year 2015/16 most will be from SDS and also non cash/in kind support of Shs 1,250,039,000. From other USAID promoted funders. In his concluding remarks, the Chairperson further expressed concern that together we should be able to share the successes as well as challenges.

He called upon all people / Stake holders to appreciate the good work being done in the district and that Advocacy agencies (the press and human rights agencies) should appreciate the achievements and be in position to share the challenges. He raised concern on the tendency of only reporting or looking for challenges but not the achievements. He appealed to all stake holders to mobilize households for more coffee planting, and to advocate for girl child education.

He ended by thanking members for their patience and participation and ended by wishing every one a happy and prosperous new year and stay in Kamwenge.

**Kamasaka Itwara Robert**  
**Chairperson LC V Kamwenge**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	504,863	114,218	530,773
2a. Discretionary Government Transfers	2,283,505	533,962	2,283,505
2b. Conditional Government Transfers	15,075,800	3,399,021	15,075,800
2c. Other Government Transfers	1,759,725	986,739	939,364
3. Local Development Grant	558,614	139,654	558,614
4. Donor Funding	1,793,478	27,804	516,782
<b>Total Revenues</b>	<b>21,975,985</b>	<b>5,201,398</b>	<b>19,904,838</b>

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

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

#### Planned Revenues for 2015/16

During the Financial year the revenue is expected to be 19,904,838,000 there is a decline of about 2 billion from last fy Budget. This is due to decline in donor funding in this FY and Other government transfers since the funding for the census was utilised for the activity and will not send any more funding in that respect. The resource envelop remained as for the last financial year for all central government transfers.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,415,111	440,801	2,083,417
2 Finance	202,603	41,001	177,323
3 Statutory Bodies	534,146	107,950	507,994
4 Production and Marketing	772,594	50,954	764,814
5 Health	2,273,419	503,954	2,241,894
6 Education	11,960,053	2,671,821	11,961,335
7a Roads and Engineering	1,414,726	181,689	683,832
7b Water	455,528	109,147	466,599
8 Natural Resources	164,575	19,646	182,598
9 Community Based Services	777,992	97,246	667,191
10 Planning	946,237	811,901	101,938
11 Internal Audit	59,002	19,958	65,904
<b>Grand Total</b>	<b>21,975,986</b>	<b>5,056,068</b>	<b>19,904,839</b>
Wage Rec't:	12,344,553	2,681,386	12,469,746
Non Wage Rec't:	5,766,455	1,993,056	4,829,098
Domestic Dev't	2,071,499	353,856	2,089,213
Donor Dev't	1,793,478	27,770	516,782

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

The District received 95% of the central government transfers. There was 224% of funds received from other government transfers especially from UBOS for the census exercise. Local revenue performance for the Quarter is at 90% which shows that collections are moving on well. However some revenue sources are far below average while others have yielded no revenue. Administration Department The department received UGX: 440,808,000= against UGX:

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## Executive Summary

603,777,500= representing 73% budget out turn during the period under review. All the funds were spent as per the approved Budget. Finance The Department in general received Shs 42,801,000 in the quarter which accounts for 87% of the expected revenue in the quarter. This is due to wages receiving 66% of the expected payment as some staff members are on half pay and others paid under Medical from PHC. The local revenue contributed 131% of the revenue since the revenue section had many activities. Council The department received more Locally raised local revenues and unconditional grant non wage because there were many movements by the District Chairperson and speaker to Kampala and Jinja on ULGA and UDICOSA meetings, follow up in ministries on matters in health and roads. Production The department received NAADS funds worth 130,230,000 to pay salaries and gratuity of NAADS staff whose contracts were terminated, Production and Marketing Grant worth 24,257,000 About 45% of Production and Marketing grant was spent on supporting farmers with coffee seedlings and procurement of pest and disease control demonstration materials. Health During the quarter we received Shs 664,190,000 out of Budgeted 568,359,000 which represents 117%. The over receipt was due wage which was 135% which signifies that there was under estimation of PHC wage, We also received PHC of 142% . Education We have received funds as follows: UPE 174,692,000/=, USE 274,815,000/=, Technical school 50,277,000/=, Technical institute 50,277,000/=, Inspection grant 13,052,000/=, Salaries for primary schools 1,660,388,471/= secondary salaries 311,043,609/=, Tertiary 48,099,573/=, salaries for district staff 32,466,106/= and ministry of education release of 1,250,000/= Works The department received 165,000,000 from Uganda Roadfund and was spent on road maintenance and 867,2000 was received from unconditional grant for salaries

### *Planned Expenditures for 2015/16*

The resource envelop remained as for the last financial year. During the budget conference the need for service delivery in all sectors was emphasised.

### *Medium Term Expenditure Plans*

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

### *Suggestions for improvement*

1. Increase allocation of operations funds to the departments
2. Use reliable

## Challenges in Implementation

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## Executive Summary

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8. Poor official communication gap between districts and line ministries as correspondences take unduly long to reach the district sometimes even after the deadlines have passed.

### Suggestions for improvement

1. Increase allocation of operations funds to the departments

2. Use reliable communication methods to have information between the center and the Local government.

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## A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>504,863</b>	<b>114,218</b>	<b>530,773</b>
Market/Gate Charges	44,000	19,012	90,000
Animal & Crop Husbandry related levies	5,000	0	5,000
Land Fees	3,173	160	3,173
Licence Application	3,500	177	3,500
Local Service Tax	25,000	45,341	35,000
Miscellaneous	5,000	285	5,000
Park Fees	46,000	0	46,000
Royalties	35,000	0	35,000
Sale of (Produced) Government Properties/assets	20,000	0	20,000
Sale of Stationery and Bids	22,300	4,682	22,300
Cess on produce	36,000	0	0
Local Hotel Tax	10,890	1,724	10,800
Business licences	54,000	837	60,000
Voluntary Transfers	195,000	42,000	195,000
<b>2a. Discretionary Government Transfers</b>	<b>2,283,505</b>	<b>533,962</b>	<b>2,283,505</b>
District Unconditional Grant - Non Wage	762,125	190,531	762,125
Transfer of Urban Unconditional Grant - Wage	125,194	31,239	125,194
Urban Unconditional Grant - Non Wage	79,465	19,866	79,465
Transfer of District Unconditional Grant - Wage	1,316,721	292,326	1,316,721
<b>2b. Conditional Government Transfers</b>	<b>15,075,800</b>	<b>3,399,021</b>	<b>15,075,800</b>
Conditional Grant to Secondary Salaries	1,397,463	311,043	1,397,463
Conditional Grant to SFG	288,944	72,236	288,944
Conditional Grant to Primary Salaries	7,321,055	1,660,388	7,321,055
Conditional Grant to Tertiary Salaries	603,601	48,099	603,601
Conditional Grant to Primary Education	692,795	174,692	692,795
Conditional Grant to PHC Salaries	1,351,353	337,838	1,351,353
Conditional Grant to PHC- Non wage	187,496	46,967	187,496
Conditional Grant to Urban Water	12,000	3,000	12,000
Conditional Grant to Secondary Education	1,098,567	274,815	1,098,567
Conditional Grant to PAF monitoring	48,271	12,068	48,271
Conditional Grant to Community Devt Assistants Non Wage	3,929	982	3,929
Conditional Grant to NGO Hospitals	54,540	13,635	54,540
Conditional Grant to Women Youth and Disability Grant	14,149	3,537	14,149
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	155,750
Conditional Grant to Functional Adult Lit	15,512	3,878	15,512
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,232	1,808	7,232
Conditional Grant for NAADS	231,945	0	231,945
Conditional Grant to Agric. Ext Salaries	45,379	0	45,379
Conditional Grant to PHC - development	187,443	46,861	187,443
Conditional transfers to Special Grant for PWDs	29,541	7,385	29,541
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional Transfers for Non Wage Technical Institutes	201,109	50,277	201,109
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,077	6,900	107,077

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## A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	97,029	24,257	97,029
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to School Inspection Grant	52,210	13,052	52,210
NAADS (Districts) - Wage	226,595	130,230	226,595
Conditional transfers to DSC Operational Costs	36,897	9,224	36,897
Conditional transfer for Rural Water	372,291	93,073	372,291
<b>2c. Other Government Transfers</b>	<b>1,759,725</b>	<b>986,739</b>	<b>939,364</b>
Road Maintenance (URF)	601,188	165,121	601,188
UNEB Contribution	11,800	0	11,800
UBOS	820,361	820,361	
Contribution on Monitoring(MEOS)	4,500	1,257	4,500
Youth Liveihood Programme	321,876	0	321,876
<b>3. Local Development Grant</b>	<b>558,614</b>	<b>139,654</b>	<b>558,614</b>
LGMSD (Former LGDP)	558,614	139,654	558,614
<b>4. Donor Funding</b>	<b>1,793,478</b>	<b>27,804</b>	<b>516,782</b>
CAIP3	678,000	0	
Baylor College	165,915	0	165,915
SDS Grant A	101,422	0	101,422
SDS DMIP	596,856	0	114,775
Global Fund/Gavi Fund		6,054	
DLSP	116,615	21,750	
Mother Child/ Baylor	134,670	0	134,670
<b>Total Revenues</b>	<b>21,975,985</b>	<b>5,201,398</b>	<b>19,904,838</b>

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

#### (i) Locally Raised Revenues

☐To effectively collect revenue to over 85%.

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

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

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

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Locally raised revenue will not change a lot from the projections of last Financial year. There shall be a decrease of about 20M from last FY ,s.

#### (ii) Central Government Transfers

All funding remained as per last financial year indicative planning figures.

#### (iii) Donor Funding

Implementing Partners Area of Intervention  
SDS Systems Strengthening

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## A. Revenue Performance and Plans

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SUNRISE/Africare OVC  
STRIDES Health  
Community Connector Nutrition  
RECO PIN Nutrition/OVC  
Marie Stopes Uganda Health and Family Planning  
World Vision International/Uganda Child Focused with Multiple Interventions  
ADRA Agriculture/Education  
Compassion Uganda/CDCs OVC  
UNICEF Health & OVC  
Baylor Health  
Water for People Water  
SNV  
Toro Integrated Child Care  
JESE  
Samaritan Purse  
Parents Concern  
Link Community Development  
HEWASA  
IWDP  
East Rwenzori Diocese  
UWA

The funding Level will remain as last FY;s indicative sve for the  
Expected funding from UNICEF which has not been fully communicated.



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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>	1,657,422	369,116	1,666,171
Conditional Grant to PAF monitoring	26,671	4,868	26,671
District Unconditional Grant - Non Wage	143,836	53,320	143,836
Locally Raised Revenues	27,693	15,687	15,983
Multi-Sectoral Transfers to LLGs	587,963	115,227	608,422
Transfer of District Unconditional Grant - Wage	666,600	128,909	666,600
Transfer of Urban Unconditional Grant - Wage	125,194	31,239	125,194
Urban Unconditional Grant - Non Wage	79,465	19,866	79,465
<i>Development Revenues</i>	757,689	71,692	417,247
Donor Funding	482,081	0	
LGMSD (Former LGDP)	57,122	14,281	77,257
Locally Raised Revenues		0	14,573
Multi-Sectoral Transfers to LLGs	218,486	57,411	325,417
<b>Total Revenues</b>	<b>2,415,111</b>	<b>440,808</b>	<b>2,083,417</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,657,422	369,115	1,666,171
Wage	666,600	160,147	791,794
Non Wage	990,822	208,968	874,377
<i>Development Expenditure</i>	757,689	71,686	417,247
Domestic Development	275,608	71,686	417,247
Donor Development	482,081	0	0
<b>Total Expenditure</b>	<b>2,415,111</b>	<b>440,801</b>	<b>2,083,417</b>

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

The department received UGX: 440,808,000= against UGX: 603,777,500= representing 73% budget out turn during the period under review. All the funds were spent as per the approved Budget. The sector utilised much of the local revenues at 227% DUE to the factor that there were many travels to the ministry and un conditional grant none wage of 148%. The salary and pension issues required frequent travel in order to have staff to be on payroll.

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

In the coming year the department will receive Shs 2,083,416,000 which is less than last Fys 2,415,111,000. Wage remained the Same, there was an increase in funds for lower local government transfers from 587,963,000 to 608,421,000. The Decline in revenue is the result of Donor funds where by SDS grant C is pending the approval of another Service provider.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	2,415,111	440,801	2,083,417
<b>Cost of Workplan (US\$ '000):</b>	<b>2,415,111</b>	<b>440,801</b>	<b>2,083,417</b>

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## ***Workplan 1a: Administration***

### *Plans for 2015/16*

Conduct quarterly monitoring, supervision of all government programmes/projects including mentoring staff in 14 Sub Counties and 1 Town Council, conduct quarterly inspection visits/outreaches to 14 Sub Counties, coordinate organisation of international and national events, ensure that critical positions are filled to enhance service delivery, induct and orient newly recruited staff and they are accessed to the payroll, paid by 28th day of the month. Prepare staff who have reached mandatory retirement by holding quarterly meetings. Strengthen records management by procuring the requisite accessories, prepare and distribute the annual state of District Status Report for FY 2014/2015. Continue to lobby for funds for completion of the new district administration block, procure Lap Top computer for the office of the PAS, procure office fridge, maintain the internet and service costs of the E-centre, maintain office computers, fence the district administration headquarters, general administration and running of the office of the CAO; management and administration of counties, document PAF and other government programmes/projects, prepare mandatory notices, procure digital camera, recorder, film unit and Public Address system, publication of Client charter and produce quarterly newsletters, procure 2 motor cycles and one desk computer for the Human Resource Section. Review and assess staff performance recognise, reward best performers during end of the year party while sanctioning poor performers.

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

The NGO partners will continue to provide resources to enable enhancement of staff capacities, the capacity of district councillors too will be addressed specifically in an attempt to improve on good governance. The Ministries will continue to play their pivotal role of ensuring that support supervision and technical guidance is provided as this is their mandate.

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

In medium term the department plans to continue lobbying with the relevant ministries to have its share of resources increased to enable recruitment of additional staff to fill in the critical positions. Plans are also underway to ensure funds are secured for the completion of the new district administration block meant to house several offices. The department shall continue to partner with NGOs, CBOs to fill in the gaps in terms of service delivery. Training and capacity building will be key in ensuring that staff performance improves in terms of service delivery, best performers will be recognised on an annually basis while poor performance will be sanctioned in line with the new public service reforms.

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

#### *1. Inadequate staffing*

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

#### *2. Mobility inadequacy*

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

#### *3. Inadequate funds*

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

## **Staff Lists and Wage Estimates**

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

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## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	TUMUSIIME ROBERT	OFFICE ATTENDANT	U8 U	213,832	2,565,984
CR/D/10407	BYAMUKAMA AMOS	OFFICE ATTENDANT	U8 U	232,657	2,791,884
CR/D/10121	ASIIMWE RASHID	Senior Assistant Secretar	U8 U	209,859	2,518,308
CR/D/10322	NYAKAHOZA GORETH	OFFICE ATTENDANT	U8 U	209,859	2,518,308
CR/D/10448	ABIGABA JOHN BALYA	DRIVER	U8 U	209,859	2,518,308
CR/D/10238	TWIKIRIZE ROSETTE	OFFICE ATTENDANT	U8 U	237,069	2,844,828
CR/D/10018	NATUKUNDA AGRIPINA	PARISH CHIEF	U8 U	219,909	2,638,908
CR/D/10591	TUMUHIMBISE DINAVE	Office Attendant	U8 U	215,822	2,589,864
CR/D/10166	AKAMPURIRA JUNIOR E	OFFICE ATTENDANT	U8 U	213,832	2,565,984
CR/D/10079	RUBASIMBIRA JOHN	PARISH CHIEF	U8 U	209,859	2,518,308
CR/D/10231	KIIZA BESIGYE EDWARD	OFFICE ATTENDANT	U8 U	219,909	2,638,908
CR/D/10170	TUMWESIGYE LAWREN	PARISH CHIEF	U8 U	209,859	2,518,308
CR/D/10298	SANYU BONIFACE	Driver	U8U	237,069	2,844,828
CR/D/10162	NUWAMANYA DIDAS	PARISH CHIEF	U7 U	340,282	4,083,384
CR/D/10218	TUBENOKWIKIRIZA APO	OFFICE TYPIST	U7 U	316,393	3,796,716
CR/D/10233	KABAHUMA S RUSAARA	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10100	KATUNGYE DEO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10080	ALITUHA DEO	ASSISTANT COMMUN	U7U	316,393	3,796,716
CR/D/10083	ALINAITWE SEVA	ASSISTANT COMMUN	U7U	321,527	3,858,324
CR/D/10276	BILYOMUMEISHO SAME	COMMUNITY DEVT O	U7U	377,781	4,533,372
CR/D/10325	BIRUNGI PRIME	COMMUNITY DEVT O	U7U	316,393	3,796,716
CR/D/10017	KAMAZOoba SARAH	PARISH CHIEF	U7U	321,527	3,858,324
CR/D/10385	TWINOMUHUMUZA HEN	COMMUNITY DEVT O	U7U	316,393	3,796,716
CR/D/10410	AKANKWASA LYDIA	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10072	KONDAKITA VENANSIO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10027	AMUMPAIRE ALLEN	RECORDS ASSISTANT	U7U	406,393	4,876,716
CR/D/10350	KATUNGI EMMANUEL	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10359	NAMARA SAMALI	OFFICE TYPIST	U7U	316,393	3,796,716
CR/D/10252	MUSIIME MOSES	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10067	MUKASA ALOYSIOUS	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10154	MUGISHA JOHN	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10122	TWINOMUJUNI GEOFRE	PARISH CHIEF	U7U	377,781	4,533,372

# Vote: 518 Kamwenge District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	MONDAY ROBERT	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10041	KABARUNGI HARRIET	OFFICE TYPIST	U7U	316,393	3,796,716
CR/D/10207	TWESIGYE GILBERT	Senior Assistant Secretar	U7U	361,867	4,342,404
CR/D/10282	AHIMBISIBWE EMMANU	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10006	BRUCE ROGERS	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10249	AGABA ALEX	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10039	TUMUHEKYI GERALD	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10259	BYARUHANGA PASCAL	Senior Accounts Assistan	U7U	316,393	3,796,716
CR/D/10225	HABANABAKYIZA SILVE	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10051	BARIGYE YASIN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10336	NUWAGABA PHOEBE	OFFICE TYPIST	U7U	316,393	3,796,716
CR/D/10077	ARINAITWE MILTON	Senior Accounts Assistan	U7U	340,282	4,083,384
CR/D/10049	NTORWEINE AGGREY	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10380	KOBUSINGE CHRISTINE	Office Attendant	U7U	377,781	4,533,372
CR/D/10224	TUMUKURATE DOROTH	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10084	ASIIMWE KETRAH	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10157	KISEMBO JAMES	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10091	MUGISHA TOM	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10186	MANZI PIUS	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10285	SUNDAY DEUS	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10384	TWINAMATSIKO ALEX	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10348	MUCUNGUZI MARTIN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10442	BYAMUKAMA JOSEPH	PARISH CHIEF	U7U	326,765	3,921,180
CR/D/10172	KYABITEERA DEOGRATI	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10200	BUSINGE RICHARD	PARISH CHIEF	U7U	333,444	4,001,328
CR/D/10210	BYAMUKAMA PACKRUS	PARISH CHIEF	U7U	321,527	3,858,324
CR/D/10009	ARYATUSASIRA PHENE	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10401	AHIMBISIBWE PATRICK	PARISH CHIEF	U7U	321,527	3,858,324
CR/D/10167	MUGYENYI RICHARD	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/10342	MUGERWA FRED	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10011	NDYABAWA IZIDORO	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10063	GUCUBWA INNOCENT	ASSISTANT COMMUN	U7U	340,282	4,083,384

# Vote: 518 Kamwenge District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	BALINDA THOMAS	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10243	KASHAIJA JOHN	PARISH CHIEF	U7U	316,393	3,796,716
CR/D10403	KIIZA JONATHAN	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10293	BANGIRANA PHILIP	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10247	MAGEZI LIPI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10180	SSEMAKULA STEPHEN	PARISH CHIEF	U7U	340,282	4,083,384
CR/D/10307	MUSINGUZI RASHID	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10171	NSENGIYUMYA EMMAN	PARISH CHIEF	U7U	361,867	4,342,404
CR/D/10372	MUJUNANTE COLONERI	PARISH CHIEF	U7U	316,393	3,796,716
CR/D/10221	AHALIMPISYA YONASI	PARISH CHIEF	U6L	401,399	4,816,788
CR/D/10155	BESIGA GILBERT	PARISH CHIEF	U6L	415,871	4,990,452
CR/D/10264	KABAKAISO CAROLINE	ASSISTANT RECORDS	U5L	479,759	5,757,108
CR/D/10113	NUWAGABA FRANCIS	PARISH CHIEF	U5L	379,659	4,555,908
CR/D/10343	BYAMUKAMA DONOZIU	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10026	NDYABAHIKA RICHARD	Senior Accounts Assistan	U5U	681,880	8,182,560
CR/D/10439	KAMUGISHA THEOPHIL	COMMUNITY DEVT O	U5U	472,079	5,664,948
CR/D/10344	AGABA MICHEAL	PARISH CHIEF	U5U	681,880	8,182,560
CR/D/10165	KABINDI PEREZ	Senior Accounts Assistan	U5U	354,334	4,252,008
CR/D/10033	KISEMBO JULIUS	RECORDS OFFICER	U4L	601,341	7,216,092
CR/D/10459	OKUMBUKE SHABAN	COMMUNITY DEVT O	U4L	766,589	9,199,068
CR/D/10362	NIYIGIRA HARRIET	COMMUNITY DEVT O	U4L	601,341	7,216,092
CR/D/10030	MUGARURA EDSON	PARISH CHIEF	U4L	672,792	8,073,504
CR/D/10402	SEBUYUZI ROBERT	PARISH CHIEF	U4L	766,589	9,199,068
CR/D10251	NABIJUKA GEORGE	Sub-county Chief	U4L	601,341	7,216,092
CR/D/10163	BASHAIJA MOSES	COMMUNITY DEVT O	U4L	723,868	8,686,416
CR/D/10116	KAGABA JACKSON	COMMUNITY DEVT O	U4L	672,792	8,073,504
CR/D/10239	NYAMWIZA SYLVIA	ACCOUNTS ASSISTAN	U4L	672,792	8,073,504
CR/D/10272	BONABAANA GRACE	COMMUNITY DEVT O	U4L	723,868	8,686,416
CR/D/10321	ALINAITWE JOHN	PARISH CHIEF	U4L	601,341	7,216,092
CR/D/10090	MUSIKA JAPHETH	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10512	KIRABO MARGARET	OFFICE ATTENDANT	U4L	601,341	7,216,092
CR/D/10255	MASHEMERERWA BETT	Personal Secretary	U4L	644,785	7,737,420

# Vote: 518 Kamwenge District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10383	MUHUMUZA BRUHAN	PARISH CHIEF	U4L	644,785	7,737,420
CR/D/10188	KUGONZA PATRICK	PARISH CHIEF	U4L	644,785	7,737,420
CR/D/10177	CENTENARY SPECIOUS	COMMUNITY DEVT O	U4L	644,785	7,737,420
CR/D/10318	ASIIMWE MATILDA	COMMUNITY DEVT O	U4L	601,341	7,216,092
CR/D/10618	KIIZA JOY	INFORMATION AND C	U4U	1,201,688	14,420,256
CR/D/10433	KIBWANA ABRAHAM	Senior Assistant Secreter	U3L	839,140	10,069,680
CR/D/10258	BIGABWENKYA Vincent	SENIOR INFORMATIO	U3L	902,612	10,831,344
CR/D/10430	NAMILIMO LILIAN	Sub-county Chief	U3L	912,771	10,953,252
CR/D/10076	MWESIGWA WILSON	PARISH CHIEF	U3L	912,771	10,953,252
CR/D/10002	MUSINGUZI B. LEVI	PRINCIPAL ASSISTAN	U3L	1,201,688	14,420,256
CR/D/10066	KAKUHIKIRE ENOCK	Sub-county Chief	U3L	912,771	10,953,252
CR/D/10440	NTAGANDA EMMANUEL	SUB COUNTY CHIEF	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>562,892,304</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>562,892,304</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>	196,603	42,801	177,323
Conditional Grant to PAF monitoring	7,200	1,800	7,200
District Unconditional Grant - Non Wage	92,133	20,000	92,133
Locally Raised Revenues	29,822	9,798	10,542
Transfer of District Unconditional Grant - Wage	67,448	11,203	67,448
<i>Development Revenues</i>	6,000	0	0
LGMSD (Former LGDP)	6,000	0	0
<b>Total Revenues</b>	<b>202,603</b>	<b>42,801</b>	<b>177,323</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,603	41,001	177,323
Wage	67,448	11,203	67,448
Non Wage	129,155	29,798	109,875
<i>Development Expenditure</i>	6,000	0	0
Domestic Development	6,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>202,603</b>	<b>41,001</b>	<b>177,323</b>

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

The Department in general received Shs 42,801,000 in the quarter which accounts for 87% of the expected revenue in the quarter. This is due to wages receiving 66% of the expected payment as some staff members are on half pay and

# Vote: 518 Kamwenge District

## Workplan 2: Finance

others paid under Medical from PHC. The local revenue contributed 131% of the revenue since the revenue section had many activities.

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

We Expect to receive Shs 177,323,000 as expected revenue which is 14% less by what we received last FY. There was Less local revenue than last FY availed to the department. .

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/8	13/6	15/8
Value of LG service tax collection	3500000	4560000	35000000
Value of Hotel Tax Collected	108000	170000	
Value of Other Local Revenue Collections	1800000	450000	
Date of Approval of the Annual Workplan to the Council		28/5	15/5
Date for presenting draft Budget and Annual workplan to the Council		30/4	
Date for submitting annual LG final accounts to Auditor General	30/9	26/9	30/9
<b>Function Cost (US\$ '000)</b>	<b>202,603</b>	<b>41,001</b>	<b>177,323</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>202,603</b>	<b>41,001</b>	<b>177,323</b>

### Plans for 2015/16

To Control and Safe guard the Finncial and Physical resources of the District. To Effectively Collect revenue to sustain District operations. To Disburse fundsas per approved Budget , Financial and Accounting Regulations and any conditions set in any agreement by funding partterners. To fairly plan for cash flows through the Budget Desk, make quaertry and Annual reports / Financial statemants on financial activities.Procure authorised financial stationery to accomplish instutional book keeping and reporting tasks.

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

We hope to have connections to IMF in oder to improve computerised Accounting. Ensure we have computerised tax payer register which can assist in stable revenues to the District.

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

SDS had promised to assist us in doing market surveys but no committment has been received also they had shown that they can carry out property valuation.

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

#### 1. Transport

The Department disposed off the vehicle to the department in 2012. Todate no funds have been relised to replace it.

#### 2. Tax base

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

#### 3. legal frame work

# Vote: 518 Kamwenge District

## Workplan 2: Finance

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

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Kamwenge Town council*

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Nyakato Agatha	Office Attendant	U8 U	237,069	2,844,828
CR/D/11368	Mucunguzi Florance	Accounts Assistant	U7 U	369,419	4,433,028
CR/D/10262	KEMIGISA MARGARET	SeniorAccounts Assistant	U5 U	616,554	7,398,648
CR/D/10035	Bangirana Frank	SeniorAccounts Assistant	U5 U	664,423	7,973,076
CR/D/11267	Bishanga Dickens	SeniorAccounts Assistant	U5 U	495,032	5,940,384
CR/D/11783	Karyamarwaki V	SeniorAccounts Assistant	U5 U	555,564	6,666,768
CR/D/10263	BASHAIJA EDWIN MBIIN	Accountant	U4U	798,667	9,584,004
CR/D/10271	Safari Fredrick	Accountant	U4U	377,781	4,533,372
CR/D/10036	Tumwesigye Albert	Senior Finance Officer	U3U	1,180,000	14,160,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,534,108</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>63,534,108</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>	510,146	90,483	507,994
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to PAF monitoring		0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	107,077	6,900	107,077
Conditional transfers to DSC Operational Costs	36,897	9,224	36,897
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	155,750
District Unconditional Grant - Non Wage	68,217	40,000	59,853
Locally Raised Revenues	24,812	16,853	31,025
Transfer of District Unconditional Grant - Wage	64,748	10,476	64,748
<i>Development Revenues</i>	24,000	0	0
Locally Raised Revenues	24,000	0	



# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>534,146</b>	<b>90,483</b>	<b>507,994</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>510,146</i>	<i>107,950</i>	<i>507,994</i>
Wage	192,513	10,476	192,513
Non Wage	317,632	97,474	315,481
<i>Development Expenditure</i>	<i>24,000</i>	<i>0</i>	<i>0</i>
Domestic Development	24,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>534,146</b>	<b>107,950</b>	<b>507,994</b>

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

The department received more Locally raised local revenues and unconditional grant non wage because there were many movements by the District Chairperson and speaker to Kampala and Jinja on ULGA and UDICOSA meetings, follow up in ministries on matters in health and roads. Generally funding was at 80% of the quarter Budget,

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

Total revenues for year 2015/2016 are 507,994,000= . Overall work plan expenditure is 507,994,000=, which is wage 192,513,000= and non wage of 315,481,000= . There was a decrease in the unconditional grant non wage of 12% from 68,217,000 to 59,855,000. However, there came up an increase in the local revenue from 24,872,000 to 31,025,000 which is a 25% increase. There was no change in the wage and other conditional grants to the sector.

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

<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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	4	1	4
No. of Auditor General's queries reviewed per LG	5	1	1
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>534,146</b>	<b>107,950</b>	<b>507,994</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>534,146</b>	<b>107,950</b>	<b>507,994</b>

### Plans for 2015/16

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

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

- We plan to hold six council sittings and five standing committee

- We plan to discuss one Auditor General's report and four internal Audit reports.

- We plan to recruit more staff and handle disciplinary

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

cases.

We plan to have 24 contracts committee meetings

we plan to have six land board meetings The Funding will be less than what was received in 2013/14 this will affect some council activities.

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

None

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

#### 1. Lack of enough funds

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

#### 2. Lack of Photocopiers

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

#### 3. Lack of transport means.

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
V LC V	Tibimpama Rovence	District Vice Chair Perso	V LC V	1,040,000	12,480,000
CR/D/10135	Twebaze Alphonse	Office Attendant	U8U	219,909	2,638,908
CR/D/10413	Kabarokole Auleria	Office Typist	U7U	316,393	3,796,716
CR/D/10425	Asiimwe Winnie	Steno/Secretary	U5L	479,759	5,757,108
CR/D/10208	Tumuhimbise Edward	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/10181	Tumusiime Fedinand	Procurement Officer	U4U	479,759	5,757,108
CR/D/10273	Ssozi Ganaafa Chris	Secretary DSC	U2L	1,201,688	14,420,256
Sec CBS	Kenyonzozi Efrance	Secretary for CBS	Sec CBS	520,000	6,240,000
Sec SS	Tukamubona Emily	Secreatary Social Service	Sec SS	520,000	6,240,000
Sec works	Byamugisha Deogratias	Secretary for Works	Sec works	520,000	6,240,000
LC I	Mbarusha Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Mbeta John	LC I Chair Person	LC I	10,000	120,000
LC I	Mbwirabunva Jack	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Mbabazi Mathias	LC I Chair Person	LC I	10,000	120,000
LC I	Monday Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Mbisi Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Monday Cris	LC I Chair Person	LC I	10,000	120,000
LC I	Mbalinda Alfred	LC I Chair Person	LC I	10,000	120,000
LC I	Mbabazi James	LC I Chair Person	LC I	10,000	120,000
LC I	Mbabazi Henry	LC I Chair Person	LC I	10,000	120,000
LC I	Mbabazi Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Mbabazi Gad	LC I Chair Person	LC I	10,000	120,000
LC I	Mbabazi Emmaule	LC I Chair Person	LC I	10,000	120,000
LC I	Mayanja Gaudius	LC I Chair Person	LC I	10,000	120,000
LC I	Matimbane Julius	LC I Chair Person	LC I	10,000	120,000
LC I	Mbaraga Feresian	LC I Chair Person	LC I	10,000	120,000
LC I	Mugabe Robert	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa Tinka	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa Robert	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa Jack	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa Benjamin	LC I Chair Person	LC I	10,000	120,000
LC I	Mugarura Luka	LC I Chair Person	LC I	10,000	120,000
LC I	Mugarura Hannington	LC I Chair Person	LC I	10,000	120,000
LC I	Monday Yowasi	LC I Chair Person	LC I	10,000	120,000
LC I	Muganwa Hussein	LC I Chair Person	LC I	10,000	120,000
LC I	Monday Jamil	LC I Chair Person	LC I	10,000	120,000
LC I	Mugabe Nebbu Abaala	LC I Chair Person	LC I	10,000	120,000
LC I	Mubiru Peregiano	LC I Chair Person	LC I	10,000	120,000
LC I	Mubangizi Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Mubangizi Vereriano	LC I Chair Person	LC I	10,000	120,000
LC I	Mpwera	LC I Chair Person	LC I	10,000	120,000
LC I	Mpozembizi Kalist	LC I Chair Person	LC I	10,000	120,000
LC I	Mpongerurwimo Pascal	LC I Chair Person	LC I	10,000	120,000
LC I	Monday Pafura	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Mugarura Gad	LC I Chair Person	LC I	10,000	120,000
LC I	Kisembo Julius	LC I Chair Person	LC I	10,000	120,000
LC I	Marenga Garasiano	LC I Chair Person	LC I	10,000	120,000
LC I	Kwesiga Gerethom	LC I Chair Person	LC I	10,000	120,000
LC I	Kwerema Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Kuruga Simon	LC I Chair Person	LC I	10,000	120,000
LC I	Kunihira Ivan	LC I Chair Person	LC I	10,000	120,000
LC I	Kunanuka	LC I Chair Person	LC I	10,000	120,000
LC I	Kubihikaho Benard	LC I Chair Person	LC I	10,000	120,000
LC I	Komwaka Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Kwizagira Elia	LC I Chair Person	LC I	10,000	120,000
LC I	Kisiika Silver	LC I Chair Person	LC I	10,000	120,000
LC I	Kwizera Alex	LC I Chair Person	LC I	10,000	120,000
LC I	Kinaga Justus	LC I Chair Person	LC I	10,000	120,000
LC I	Kiiza Jacob	LC I Chair Person	LC I	10,000	120,000
LC I	Kiiza Benedicto	LC I Chair Person	LC I	10,000	120,000
LC I	Kiiza	LC I Chair Person	LC I	10,000	120,000
LC I	Kihesi Ferd	LC I Chair Person	LC I	10,000	120,000
LC I	Kibura Noah	LC I Chair Person	LC I	10,000	120,000
LC I	Kibetenga Paracidia	LC I Chair Person	LC I	10,000	120,000
LC I	Kerere Jamada	LC I Chair Person	LC I	10,000	120,000
LC I	Kitakoma Kannedi	LC I Chair Person	LC I	10,000	120,000
LC I	Kyomugabe Dastan	LC I Chair Person	LC I	10,000	120,000
LC I	Manyindo Gerethom	LC I Chair Person	LC I	10,000	120,000
LC I	Makombe David	LC I Chair Person	LC I	10,000	120,000
LC I	Magoba Adolf	LC I Chair Person	LC I	10,000	120,000
LC I	Magezi Laban	LC I Chair Person	LC I	10,000	120,000
LC I	Magezi Johnson	LC I Chair Person	LC I	10,000	120,000
LC I	Magazi Frank	LC I Chair Person	LC I	10,000	120,000
LC I	Magara Gerald	LC I Chair Person	LC I	10,000	120,000
LC I	Maduka Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Kwesiga Moses	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Kyomugisha Nathan	LC I Chair Person	LC I	10,000	120,000
LC I	Masiko Edson	LC I Chair Person	LC I	10,000	120,000
LC I	Kyokusiima Enock	LC I Chair Person	LC I	10,000	120,000
LC I	Kyibamukonya Nichola	LC I Chair Person	LC I	10,000	120,000
LC I	Kyensilikora	LC I Chair Person	LC I	10,000	120,000
LC I	Kyensierikora Nelsensio	LC I Chair Person	LC I	10,000	120,000
LC I	Kyensi	LC I Chair Person	LC I	10,000	120,000
LC I	Kyarimpa N.	LC I Chair Person	LC I	10,000	120,000
LC I	Kyabitungwa Abdu	LC I Chair Person	LC I	10,000	120,000
LC I	Kwizera Enos	LC I Chair Person	LC I	10,000	120,000
LC I	Laure	LC I Chair Person	LC I	10,000	120,000
LC I	Muyambi Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Musinguzi Levi	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigye Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigye Anselmu	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigye Amos	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigwa Tobius	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesige Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Mwebesa Claudia	LC I Chair Person	LC I	10,000	120,000
LC I	Mwebaze Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigye Kolombani	LC I Chair Person	LC I	10,000	120,000
LC I	Muzora Mustafa	LC I Chair Person	LC I	10,000	120,000
LC I	Ndagije Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Mutuza Justus	LC I Chair Person	LC I	10,000	120,000
LC I	Mutungyirehi Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Mutume David	LC I Chair Person	LC I	10,000	120,000
LC I	Mutuku John	LC I Chair Person	LC I	10,000	120,000
LC I	Mutekanga S.	LC I Chair Person	LC I	10,000	120,000
LC I	Mutabazi Silver	LC I Chair Person	LC I	10,000	120,000
LC I	Musinguzi Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisha Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Mwakatabu Wilber	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Safari Wilber	LC I Chair Person	LC I	10,000	120,000
LC I	Serushago Daniel	LC I Chair Person	LC I	10,000	120,000
LC I	Serugyendo Isaac	LC I Chair Person	LC I	10,000	120,000
LC I	Semwanga Nuuhy	LC I Chair Person	LC I	10,000	120,000
LC I	Semakula Jack	LC I Chair Person	LC I	10,000	120,000
LC I	Sebondi Living	LC I Chair Person	LC I	10,000	120,000
LC I	Sebikara Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Sebagyenye Dominic	LC I Chair Person	LC I	10,000	120,000
LC I	Saturday Hannington	LC I Chair Person	LC I	10,000	120,000
LC I	Mwesigye Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Safari William	LC I Chair Person	LC I	10,000	120,000
LC I	Musinguzi Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Safari Narisensio	LC I Chair Person	LC I	10,000	120,000
LC I	Rwomushana Vereriyano	LC I Chair Person	LC I	10,000	120,000
LC I	Ncwanga Ben	LC I Chair Person	LC I	10,000	120,000
LC I	Nayebale Peter	LC I Chair Person	LC I	10,000	120,000
LC I	Namanya Lawrence	LC I Chair Person	LC I	10,000	120,000
LC I	Namanya Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Karyeija Guard	LC I Chair Person	LC I	10,000	120,000
LC I	Nabikunda Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Sambara Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Muheki Ronald	LC I Chair Person	LC I	10,000	120,000
LC I	Musinguzi Naboth	LC I Chair Person	LC I	10,000	120,000
LC I	Muhwezi M	LC I Chair Person	LC I	10,000	120,000
LC I	Muhwezi Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Muhungirehi Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Muhungirehe Omuhereza	LC I Chair Person	LC I	10,000	120,000
LC I	Muhimbura Remegio	LC I Chair Person	LC I	10,000	120,000
LC I	Muhika Erika	LC I Chair Person	LC I	10,000	120,000
LC I	Muhigirwa Deus	LC I Chair Person	LC I	10,000	120,000
LC I	Mujuni	LC I Chair Person	LC I	10,000	120,000
LC I	Muhereza Geoffrey	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Mukaga Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Muhanuka Posiano	LC I Chair Person	LC I	10,000	120,000
LC I	Mugyenji Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Mugume Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisha Tinka	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisha Samuel	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisha Robert	LC I Chair Person	LC I	10,000	120,000
LC I	Keihamba Abdara	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisha Domian	LC I Chair Person	LC I	10,000	120,000
LC I	Muhereza Mbabazi	LC I Chair Person	LC I	10,000	120,000
LC I	Mulemyi John	LC I Chair Person	LC I	10,000	120,000
LC I	Musinga Maliko	LC I Chair Person	LC I	10,000	120,000
LC I	Musika Robert	LC I Chair Person	LC I	10,000	120,000
LC I	Musega Dezi	LC I Chair Person	LC I	10,000	120,000
LC I	Musasizi James	LC I Chair Person	LC I	10,000	120,000
LC I	Musaho Levi	LC I Chair Person	LC I	10,000	120,000
LC I	Musabe Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Musa Kabatereine	LC I Chair Person	LC I	10,000	120,000
LC I	Murengera Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Mujambere Feresian	LC I Chair Person	LC I	10,000	120,000
LC I	Mungyereza Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Mugisa William	LC I Chair Person	LC I	10,000	120,000
LC I	Mukundane Milton	LC I Chair Person	LC I	10,000	120,000
LC I	Mukonyezi Jimmy	LC I Chair Person	LC I	10,000	120,000
LC I	Mukonyezi Asaph	LC I Chair Person	LC I	10,000	120,000
LC I	Mukombe John	LC I Chair Person	LC I	10,000	120,000
LC I	Mukiiza Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Mukasa Wilbroad	LC I Chair Person	LC I	10,000	120,000
LC I	Mukasa Festo	LC I Chair Person	LC I	10,000	120,000
LC I	Mukasa Deus	LC I Chair Person	LC I	10,000	120,000
LC I	Munyabarenzi William	LC I Chair Person	LC I	10,000	120,000
LC I	Nzaba Boneventura	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Nyakahunde Edward	LC I Chair Person	LC I	10,000	120,000
LC I	Rucwakakoma Kosia	LC I Chair Person	LC I	10,000	120,000
LC II	Ruchecheka Jackson	LC II Chair Person	LC I	10,000	120,000
LC I	Rubuhungyezi V.	LC I Chair Person	LC I	10,000	120,000
LC I	Rubito Nyansio	LC I Chair Person	LC I	10,000	120,000
LC I	Otomize Naftari	LC I Chair Person	LC I	10,000	120,000
LC I	Omuhereza Monday	LC I Chair Person	LC I	10,000	120,000
LC I	Nziiwa	LC I Chair Person	LC I	10,000	120,000
LC I	Rugwiza apollo	LC I Chair Person	LC I	10,000	120,000
LC I	Nzabonimpa Edward	LC I Chair Person	LC I	10,000	120,000
LC I	Ruhiirwa Abiudi	LC I Chair Person	LC I	10,000	120,000
LC I	Nyimbareba Nathan	LC I Chair Person	LC I	10,000	120,000
LC I	Nyansio Tiberamya	LC I Chair Person	LC I	10,000	120,000
LC I	Nyangyezi Damiano	LC I Chair Person	LC I	10,000	120,000
LC I	Nyamutega Hammadah	LC I Chair Person	LC I	10,000	120,000
LC I	Nyamuhanga Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Nyamugabwa Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Nyakirima Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Rwamafa Richard	LC I Chair Person	LC I		
LC I	Nzereikiyi Amos	LC I Chair Person	LC I	10,000	120,000
LC I	Rusesana John	LC I Chair Person	LC I	10,000	120,000
LC I	Kempaka Eric	LC I Chair Person	LC I	10,000	120,000
LC I	Rwakari N	LC I Chair Person	LC I		
LC I	Rwakahamira	LC I Chair Person	LC I		
LC I	Rwaheru Abudu Nuru	LC I Chair Person	LC I		
LC I	Rwabishari Africano	LC I Chair Person	LC I		
LC I	Rwabatemba Astone	LC I Chair Person	LC I		
LC I	Ruteikara Stanley	LC I Chair Person	LC I	10,000	120,000
LC I	Rutandekire James	LC I Chair Person	LC I		
LC I	Rugasubana Milton	LC I Chair Person	LC I	10,000	120,000
LC I	Rusoma Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Nuwagira Scovia	LC I Chair Person	LC I	10,000	120,000



# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Rusangiza Erias	LC I Chair Person	LC I	10,000	120,000
LC I	Rusagara Leonidas	LC I Chair Person	LC I	10,000	120,000
LC I	Rukanshungirwa Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Rukanshungirwa P.	LC I Chair Person	LC I	10,000	120,000
LC I	Rukamba Laurius	LC I Chair Person	LC I	10,000	120,000
LC I	Rujirinyangyi Philemon	LC I Chair Person	LC I	10,000	120,000
LC I	Ruhweza Wycliff	LC I Chair Person	LC I	10,000	120,000
LC I	Ruhinga Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Rutakundira Patrica	LC I Chair Person	LC I	10,000	120,000
LC I	Ndyabarusya Deo	LC I Chair Person	LC I	10,000	120,000
LC I	Nyakatuura Expedito	LC I Chair Person	LC I	10,000	120,000
LC I	Ngirabakunzi David	LC I Chair Person	LC I	10,000	120,000
LC I	Ngenzampora	LC I Chair Person	LC I	10,000	120,000
LC I	Ngaruye Enock	LC I Chair Person	LC I	10,000	120,000
LC I	Nganisyo Elias	LC I Chair Person	LC I	10,000	120,000
LC I	Ngabirano Serapio	LC I Chair Person	LC I	10,000	120,000
LC I	Ngabirano John	LC I Chair Person	LC I	10,000	120,000
LC I	Ngabirano Elias	LC I Chair Person	LC I	10,000	120,000
LC I	Ngorora Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Ndyabimara Fideri	LC I Chair Person	LC I	10,000	120,000
LC I	Ngoroza Raphael	LC I Chair Person	LC I	10,000	120,000
LC I	Nduhukyire Wycliff	LC I Chair Person	LC I	10,000	120,000
LC I	Ndoshore	LC I Chair Person	LC I	10,000	120,000
LC I	Ndinabo Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Ndimukaga Naftali	LC I Chair Person	LC I	10,000	120,000
LC I	Ndezi Dismus	LC I Chair Person	LC I	10,000	120,000
LC I	Ndasiima Julius Zoreka	LC I Chair Person	LC I	10,000	120,000
LC I	Ndarifite Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Ndagijimaana Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Ngabirano Dominic	LC I Chair Person	LC I	10,000	120,000
LC I	Nsekanabo Augustine	LC I Chair Person	LC I	10,000	120,000
LC I	Ntezimaana Benon	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Ntezimaana	LC I Chair Person	LC I	10,000	120,000
LC I	Ntegyerize Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Ntarwete George	LC I Chair Person	LC I	10,000	120,000
LC I	Ntamugabumwe Emiliani	LC I Chair Person	LC I	10,000	120,000
LC I	Ntakiruta Peter	LC I Chair Person	LC I	10,000	120,000
LC I	Ntahorutaba Philip	LC I Chair Person	LC I	10,000	120,000
LC I	Nsigade Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Ngondwe Posiano	LC I Chair Person	LC I	10,000	120,000
LC I	Nsenga Deo	LC I Chair Person	LC I	10,000	120,000
LC I	Rwamunono Erimesti	LC I Chair Person	LC I	10,000	120,000
LC I	Nsabimaana Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Nsabimaana Innocent	LC I Chair Person	LC I	10,000	120,000
LC I	Nsababera Augustine	LC I Chair Person	LC I	10,000	120,000
LC I	Nkumbanyi Balaam	LC I Chair Person	LC I	10,000	120,000
LC I	Nkondo Demiano	LC I Chair Person	LC I	10,000	120,000
LC I	Nkabyenda Deo	LC I Chair Person	LC I	10,000	120,000
LC I	Niyonzima Fabian	LC I Chair Person	LC I	10,000	120,000
LC I	Niyonzima Abdala	LC I Chair Person	LC I	10,000	120,000
LC I	Nsenga Gereva	LC I Chair Person	LC I	10,000	120,000
LC I	Kasaija Zefaniya	LC I Chair Person	LC I	10,000	120,000
LC I	Tunu Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Katalyeba Alphael	LC I Chair Person	LC I	10,000	120,000
LC I	Katabazi Yakob	LC I Chair Person	LC I	10,000	120,000
LC I	Katabazi Sadik	LC I Chair Person	LC I	10,000	120,000
LC I	Kasigazi Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Kashoborozi Erias	LC I Chair Person	LC I	10,000	120,000
LC I	Kashaija Silvano	LC I Chair Person	LC I	10,000	120,000
LC I	Kashaija Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Katariha Steven	LC I Chair Person	LC I	10,000	120,000
LC I	Kasasira David	LC I Chair Person	LC I	10,000	120,000
LC I	Katarihwa Joshua	LC I Chair Person	LC I	10,000	120,000
LC I	Turyamushaba Starisi	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Turyamureeba Evaristo	LC I Chair Person	LC I	10,000	120,000
LC I	Turyahikayo George	LC I Chair Person	LC I	10,000	120,000
LC I	Turyahebwa Paul	LC I Chair Person	LC I	10,000	120,000
LC I	Turyahabwe Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Turyagyenda	LC I Chair Person	LC I	10,000	120,000
LC I	Turamyomwe Lauben	LC I Chair Person	LC I	10,000	120,000
LC I	Rwamafa John	LC I Chair Person	LC I		
LC I	Kasenene Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Katinda Matayo	LC I Chair Person	LC I	10,000	120,000
LC I	Silvano Ngabirano	LC I Chair Person	LC I	10,000	120,000
LC I	Kemigisha Violah	LC I Chair Person	LC I	10,000	120,000
LC I	Nakiza Abel	LC I Chair Person	LC I	10,000	120,000
LC I	Kazambya Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Kayondo David	LC I Chair Person	LC I	10,000	120,000
LC I	Kayira Lameka	LC I Chair Person	LC I	10,000	120,000
LC I	Katungye Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Katungwensi	LC I Chair Person	LC I	10,000	120,000
LC I	Kataribabo Visensio	LC I Chair Person	LC I	10,000	120,000
LC I	Kato Daviko	LC I Chair Person	LC I	10,000	120,000
LC I	Tunezerwe Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC I	Katijura Andrea	LC I Chair Person	LC I	10,000	120,000
LC I	Kati Byekwise	LC I Chair Person	LC I	10,000	120,000
LC I	Katesigwa Dezi	LC I Chair Person	LC I	10,000	120,000
LC I	Katera Gideon	LC I Chair Person	LC I	10,000	120,000
LC I	Katembezi Lauben	LC I Chair Person	LC I	10,000	120,000
LC I	Katebarirwe John	LC I Chair Person	LC I	10,000	120,000
LC I	Katatubuka S	LC I Chair Person	LC I	10,000	120,000
LC I	Kataryeba Miriko	LC I Chair Person	LC I	10,000	120,000
LC I	Katorogo David	LC I Chair Person	LC I	10,000	120,000
LC I	Tonga George	LC I Chair Person	LC I	10,000	120,000
LC I	Turamureba Vicent	LC I Chair Person	LC I	10,000	120,000
LC I	Tumukunise Feridinanto	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Tumuhimbise Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Tumuhimbise Juma	LC I Chair Person	LC I	10,000	120,000
LC I	Tumuhimbise Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Tukwasibwe Robert	LC I Chair Person	LC I	10,000	120,000
LC I	Tukwasibwe John	LC I Chair Person	LC I	10,000	120,000
LC I	Tukwasibwe Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusiime Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Tuhwerirwe Sadi	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusiime George	LC I Chair Person	LC I	10,000	120,000
LC I	Tirwomwe Johnson	LC I Chair Person	LC I	10,000	120,000
LC I	Rwenduru Medard	LC I Chair Person	LC I	10,000	120,000
LC I	Rwendeire Iddi	LC I Chair Person	LC I	10,000	120,000
LC I	Rwekulinga	LC I Chair Person	LC I	10,000	120,000
LC I	Rwehinda Poritazio	LC I Chair Person	LC I	10,000	120,000
LC I	Rwatoro Swizin	LC I Chair Person	LC I	10,000	120,000
LC I	Rwaribugyire Silverio	LC I Chair Person	LC I	10,000	120,000
LC I	Rwanga Pakarasio	LC I Chair Person	LC I		
LC I	Tukwase Hannington	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Dezi	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwine Vicent	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwine John	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwine George	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwijukye Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Julius	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Josephat	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Jimmy	LC I Chair Person	LC I	10,000	120,000
LC II	Tumusabe S Mugorobyia	LC II Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Didas	LC I Chair Person	LC I	10,000	120,000
LC I	Kendemwe George	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Alphonse	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwemere Vicent	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Tumwebaze Remegio	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwebaze	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusime Silver	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusime Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusiime Vicent	LC I Chair Person	LC I	10,000	120,000
LC I	Tumusiime John Bosco	LC I Chair Person	LC I	10,000	120,000
LC I	Tumwesigye Fabiano	LC I Chair Person	LC I	10,000	120,000
LC I	Byabagambi Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Byangire Vereriano	LC I Chair Person	LC I	10,000	120,000
LC I	Byamukama Swaibu	LC I Chair Person	LC I	10,000	120,000
LC I	Byamukama Lawrence	LC I Chair Person	LC I	10,000	120,000
LC I	Byamukama Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Byamukama Deus	LC I Chair Person	LC I	10,000	120,000
LC I	Byamugisha Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Byamugisha Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC I	Businge Nicholas	LC I Chair Person	LC I	10,000	120,000
LC I	Byabasheija David	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Deo	LC I Chair Person	LC I	10,000	120,000
LC I	Bwambizo Erastus	LC I Chair Person	LC I	10,000	120,000
LC I	Bwabuhe	LC I Chair Person	LC I	10,000	120,000
LC I	Buzakyera Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Buyombani Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Busingye Veroni	LC I Chair Person	LC I	10,000	120,000
LC I	Busingye Nalongo	LC I Chair Person	LC I	10,000	120,000
LC I	Busingye Kelekenzio	LC I Chair Person	LC I	10,000	120,000
LC I	Erivadiiah Mugenyi	LC I Chair Person	LC I	10,000	120,000
LC I	Byagagaire Everito	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga John Mary	LC I Chair Person	LC I	10,000	120,000
LC I	Behaisa John	LC I Chair Person	LC I	10,000	120,000
LC I	Chance Alex	LC I Chair Person	LC I	10,000	120,000
LC I	Catherine Katabazi	LC I Chair Person	LC I	10,000	120,000
LC I	Byomugabe David	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Byibesho	LC I Chair Person	LC I	10,000	120,000
LC I	Byensi	LC I Chair Person	LC I	10,000	120,000
LC I	Byenda Bonny	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Sebastiano	LC I Chair Person	LC I	10,000	120,000
LC I	Byarugaba Vicensio	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Leo	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga John	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Jack	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Hureriano	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga G.	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Didas	LC I Chair Person	LC I	10,000	120,000
LC I	Busiita John	LC I Chair Person	LC I	10,000	120,000
LC I	Byaruhanga Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Bigyira Daniel	LC I Chair Person	LC I	10,000	120,000
LC I	Bisoboroka Graciano	LC I Chair Person	LC I	10,000	120,000
LC I	Biryomumeisho Vicent	LC I Chair Person	LC I	10,000	120,000
LC I	Biryabarema Lauben	LC I Chair Person	LC I	10,000	120,000
LC I	Biryabarema Afrikano	LC I Chair Person	LC I	10,000	120,000
LC I	Birusya James	LC I Chair Person	LC I	10,000	120,000
LC I	Birungi Jeremina	LC I Chair Person	LC I	10,000	120,000
LC I	Biretweka Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Busingye Abudul Majidu	LC I Chair Person	LC I	10,000	120,000
LC I	Bihabwa David	LC I Chair Person	LC I	10,000	120,000
LC I	Bitamire Jack	LC I Chair Person	LC I	10,000	120,000
LC I	Beyunga Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Beyanga Apulinari	LC I Chair Person	LC I	10,000	120,000
LC I	Besigye James	LC I Chair Person	LC I	10,000	120,000
LC I	Besigensi Amos	LC I Chair Person	LC I	10,000	120,000
LC I	Bemanyisa Edward	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Bekunda Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Bejuka Sarabino	LC I Chair Person	LC I	10,000	120,000
LC I	Behireyo Fideri	LC I Chair Person	LC I	10,000	120,000
LC I	Binugwa Mathias	LC I Chair Person	LC I	10,000	120,000
LC I	Bogere Daudi	LC I Chair Person	LC I	10,000	120,000
LC I	Buronde Elias	LC I Chair Person	LC I	10,000	120,000
LC I	Buregyeya Elias	LC I Chair Person	LC I	10,000	120,000
LC I	Burakale Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Bunane Daseni	LC I Chair Person	LC I	10,000	120,000
LC I	Bukabeeba	LC I Chair Person	LC I	10,000	120,000
LC I	Buhazi Iddi	LC I Chair Person	LC I	10,000	120,000
LC I	Buguma Kerensio	LC I Chair Person	LC I	10,000	120,000
LC I	Bucweicumu	LC I Chair Person	LC I	10,000	120,000
LC I	Bitaka Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Bonane Sedrack	LC I Chair Person	LC I	10,000	120,000
LC I	Ssebishimbo Yoweri	LC I Chair Person	LC I	10,000	120,000
LC I	Bizimungu Vervier	LC I Chair Person	LC I	10,000	120,000
LC I	Bizamanyimana Forcus	LC I Chair Person	LC I	10,000	120,000
LC I	Bitungwa Apulinari	LC I Chair Person	LC I	10,000	120,000
LC I	Bitezo Turyamureeba	LC I Chair Person	LC I	10,000	120,000
LC I	Bitekyezo Tarasisio	LC I Chair Person	LC I	10,000	120,000
LC I	Bitariho John Bosco	LC I Chair Person	LC I	10,000	120,000
LC I	Mwete Karaveri James	LC I Chair Person	LC I	10,000	120,000
LC I	Gafabusa Kwegurakamo	LC I Chair Person	LC I	10,000	120,000
LC I	Borekyererwa Augustine	LC I Chair Person	LC I	10,000	120,000
LC I	Kamanyire Zaverio	LC I Chair Person	LC I	10,000	120,000
LC I	Kanama Samuel	LC I Chair Person	LC I	10,000	120,000
LC I	Kamwesiga John	LC I Chair Person	LC I	10,000	120,000
LC I	Kamutunguza George	LC I Chair Person	LC I	10,000	120,000
LC I	Kamutera Deogratius	LC I Chair Person	LC I	10,000	120,000
LC I	Kamusiime Kanoti	LC I Chair Person	LC I	10,000	120,000
LC I	Kamukama Kelezanto	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Kamugisha Onesmas	LC I Chair Person	LC I	10,000	120,000
LC I	Kaihura Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Kamiri William	LC I Chair Person	LC I	10,000	120,000
LC I	Kangye Filimon	LC I Chair Person	LC I	10,000	120,000
LC I	Kakuru David	LC I Chair Person	LC I		
LC I	Kakuhikire Deo	LC I Chair Person	LC I		
LC I	Kakoza Muhamad	LC I Chair Person	LC I		
LC I	Kajori Venari	LC I Chair Person	LC I		
LC I	Kaisireka Sebastian	LC I Chair Person	LC I		
LC I	Kainamura Simon	LC I Chair Person	LC I	10,000	120,000
LC I	Kailuka	LC I Chair Person	LC I	10,000	120,000
LC I	Chance Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Kamu Shaban	LC I Chair Person	LC I	10,000	120,000
LC I	Kanyonza Ali	LC I Chair Person	LC I	10,000	120,000
LC I	Karyeija Donozio	LC I Chair Person	LC I	10,000	120,000
LC I	Karyabareta James	LC I Chair Person	LC I	10,000	120,000
LC I	Karyabakora Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Karoli Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Karibwije Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Karemera Abdu	LC I Chair Person	LC I	10,000	120,000
LC I	Karegyeya Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Karangizi Vito	LC I Chair Person	LC I	10,000	120,000
LC I	Kandore Muhereza	LC I Chair Person	LC I	10,000	120,000
LC I	Kapere Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Kanduhukye Juliet	LC I Chair Person	LC I	10,000	120,000
LC I	Kanyomozi W.	LC I Chair Person	LC I	10,000	120,000
LC I	Kanyeihamba Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Kanyarugano Faustine	LC I Chair Person	LC I	10,000	120,000
LC I	Kanyaihabwa Iddi	LC I Chair Person	LC I	10,000	120,000
LC I	Kanusa John	LC I Chair Person	LC I	10,000	120,000
LC II	Kanoel Gidoen	LC II Chair Person	LC I	10,000	120,000
LC I	Kanoel Gidoen	LC I Chair Person	LC I	10,000	120,000



# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Kahwa Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Kapere Mwesigye	LC I Chair Person	LC I	10,000	120,000
LC I	Habyarimaana Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC II	Jean Tusiime	LC II Chair Person	LC I	10,000	120,000
LC I	Jaawe John	LC I Chair Person	LC I	10,000	120,000
LC I	Isingoma Posiano	LC I Chair Person	LC I	10,000	120,000
LC I	Imanyisa Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Hitimaana Francis	LC I Chair Person	LC I	10,000	120,000
LC II	Hategeka William	LC II Chair Person	LC I	10,000	120,000
LC I	Harela Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Kaija Kunche Ismael	LC I Chair Person	LC I	10,000	120,000
LC I	Hameli John	LC I Chair Person	LC I	10,000	120,000
LC I	Kabagambe Sauro	LC I Chair Person	LC I	10,000	120,000
LC I	Habyara Daniel	LC I Chair Person	LC I	10,000	120,000
LC I	Habwa Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Habutungiro Nathan	LC I Chair Person	LC I	10,000	120,000
LC I	Habomugisha Leo	LC I Chair Person	LC I	10,000	120,000
LC I	Gumisiriza Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Guma John	LC I Chair Person	LC I	10,000	120,000
LC I	Gucubwa Posiano	LC I Chair Person	LC I	10,000	120,000
LC I	Gahutu Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Happy Darius	LC I Chair Person	LC I	10,000	120,000
LC I	Kaberahamwe James	LC I Chair Person	LC I	10,000	120,000
LC I	Kahoza Robert	LC I Chair Person	LC I		
LC I	Kaheru Vanansio	LC I Chair Person	LC I	10,000	120,000
LC I	Kagambirwe Benon	LC I Chair Person	LC I	10,000	120,000
LC I	Kagaba Peter	LC I Chair Person	LC I	10,000	120,000
LC I	Kadugara Milton	LC I Chair Person	LC I	10,000	120,000
LC I	Kadoma Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Kabyesiza Driano	LC I Chair Person	LC I	10,000	120,000
LC I	Kabuye Abel	LC I Chair Person	LC I	10,000	120,000
LC I	Kabachenga R	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Kaberaho Medard	LC I Chair Person	LC I	10,000	120,000
LC I	Kabagambe Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Kabeera	LC I Chair Person	LC I	10,000	120,000
LC I	Kabatangare Semu	LC I Chair Person	LC I	10,000	120,000
LC I	Kabarebe Herbert	LC I Chair Person	LC I	10,000	120,000
LC I	Kabanda George	LC I Chair Person	LC I	10,000	120,000
LC I	Kabananukye Deo	LC I Chair Person	LC I	10,000	120,000
LC I	Kabahena James	LC I Chair Person	LC I	10,000	120,000
LC I	Kabagambe Vincent	LC I Chair Person	LC I	10,000	120,000
LC I	Bitale Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Kabona Dezi	LC I Chair Person	LC I	10,000	120,000
LC I	Yahebwa Felix	LC I Chair Person	LC I	10,000	120,000
LC I	Twesaiime John	LC I Chair Person	LC I	10,000	120,000
LC I	Agaba Sadiki Denis	LC I Chair Person	LC I	10,000	120,000
LC I	Agaba Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Abaine Galasiano	LC I Chair Person	LC I	10,000	120,000
LC I	Ziraga Iddi	LC I Chair Person	LC I	10,000	120,000
LC I	Zeresire Stanley	LC I Chair Person	LC I	10,000	120,000
LC I	Zahirahe Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Bitarabeho James	LC I Chair Person	LC I	10,000	120,000
LC I	Zabakiriho Yowasi	LC I Chair Person	LC I	10,000	120,000
LC I	Aida Bigirwa	LC I Chair Person	LC I	10,000	120,000
LC I	Twirenabo Yorokamu	LC I Chair Person	LC I	10,000	120,000
LC I	Twinomugisha Dinah	LC I Chair Person	LC I	10,000	120,000
LC I	Twinomugisha David	LC I Chair Person	LC I	10,000	120,000
LC I	Twesigye Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Twesigye Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	Twesigye Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Twesigye Ben	LC I Chair Person	LC I	10,000	120,000
LC I	Bagambe Bruno	LC I Chair Person	LC I	10,000	120,000
LC I	Zagiza Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe James	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Bachukuribi Dezi	LC I Chair Person	LC I	10,000	120,000
LC I	Babuza C	LC I Chair Person	LC I	10,000	120,000
LC I	Babaasa Christopher	LC I Chair Person	LC I	10,000	120,000
LC I	Augustine Rusoke	LC I Chair Person	LC I	10,000	120,000
LC I	Atwine Richard	LC I Chair Person	LC I	10,000	120,000
LC I	Atwine John	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe Shaban	LC I Chair Person	LC I	10,000	120,000
LC I	Ahimbisibwe Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe Julius	LC I Chair Person	LC I	10,000	120,000
LC I	Tweheyo Sam	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe Deus	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe Ben	LC I Chair Person	LC I	10,000	120,000
LC I	Aryaija Anaklet	LC I Chair Person	LC I	10,000	120,000
LC I	Aribariho John Mary	LC I Chair Person	LC I	10,000	120,000
LC I	Anyijukire Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC I	Angelina Kabarebe	LC I Chair Person	LC I	10,000	120,000
LC I	Amisi Kobari	LC I Chair Person	LC I	10,000	120,000
LC I	Begumisa Tadeo	LC I Chair Person	LC I	10,000	120,000
LC I	Asiimwe Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Twesigomwe Akson	LC I Chair Person	LC I	10,000	120,000
LC I	Tibegaya Gaston	LC I Chair Person	LC I	10,000	120,000
LC I	Tibangana Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Tibakyenga Daudi	LC I Chair Person	LC I	10,000	120,000
LC I	Teriyeitu Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Tayebwa Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Tayebwa Alex	LC I Chair Person	LC I	10,000	120,000
LC I	Tibeijuka Vicent	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Wilbroad	LC I Chair Person	LC I	10,000	120,000
LC I	Tibeineshonga Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Omuhereza	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Kasoke Joseph	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Sunday Julius	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Donozio	LC I Chair Person	LC I	10,000	120,000
LC I	Sunday Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Ssendegyeya Christopher	LC I Chair Person	LC I	10,000	120,000
LC II	Ssemarola Francis	LC II Chair Person	LC I	10,000	120,000
LC I	Ssebutimba Vian	LC I Chair Person	LC I	10,000	120,000
LC I	Swaibu Kataayo	LC I Chair Person	LC I	10,000	120,000
LC I	Tiruhundwa David	LC I Chair Person	LC I	10,000	120,000
LC I	Twebaze Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Twebaze Jackson	LC I Chair Person	LC I	10,000	120,000
LC I	TwayaraYesu Albert	LC I Chair Person	LC I	10,000	120,000
LC I	Twagira Stephen	LC I Chair Person	LC I	10,000	120,000
LC I	Tushabe Wilbroad	LC I Chair Person	LC I	10,000	120,000
LC I	Tusabe Rusiano	LC I Chair Person	LC I	10,000	120,000
LC I	Turyatunga Wellen	LC I Chair Person	LC I	10,000	120,000
LC I	Tibeijuka Africano	LC I Chair Person	LC I	10,000	120,000
LC I	Turyareba Moses	LC I Chair Person	LC I	10,000	120,000
LC I	Akuguzibwe Deogratius	LC I Chair Person	LC I	10,000	120,000
LC I	Tinkamanyire Sarapio	LC I Chair Person	LC I		
LC I	Tinkamanyire Patrick	LC I Chair Person	LC I	10,000	120,000
LC I	Tindyebwa Onesmus	LC I Chair Person	LC I	10,000	120,000
LC I	Tindyebwa Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Tindyebwa Emmanuel	LC I Chair Person	LC I	10,000	120,000
LC I	Tindamanyire John	LC I Chair Person	LC I	10,000	120,000
LC I	Timu Phillipo	LC I Chair Person	LC I	10,000	120,000
LC I	Tibisima Herbert	LC I Chair Person	LC I	10,000	120,000
LC I	Turyatamba Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Begira	LC I Chair Person	LC I	10,000	120,000
LC I	Bakahumura Justine	LC I Chair Person	LC I	10,000	120,000
LC I	Bamwangiraki David	LC I Chair Person	LC I	10,000	120,000
LC I	Bakunda Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Baryakareba Sarapio	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Bangomunda Ismail	LC I Chair Person	LC I	10,000	120,000
LC I	Barungi Jeremina	LC I Chair Person	LC I	10,000	120,000
LC I	Bakagwa William	LC I Chair Person	LC I	10,000	120,000
LC I	Bangirana Oswald	LC I Chair Person	LC I	10,000	120,000
LC I	Baturine John	LC I Chair Person	LC I	10,000	120,000
LC I	Bayenda Dinavensi	LC I Chair Person	LC I	10,000	120,000
LC I	Bakiine Daniel	LC I Chair Person	LC I	10,000	120,000
LC I	Barinabo Ephraim	LC I Chair Person	LC I	10,000	120,000
LC I	Bavuga Nathan	LC I Chair Person	LC I	10,000	120,000
LC I	Bakesigakyi Ephraim	LC I Chair Person	LC I	10,000	120,000
LC I	Bakanga Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Barigye Jovinari	LC I Chair Person	LC I	10,000	120,000
LC I	Bakarema Edward	LC I Chair Person	LC I	10,000	120,000
LC I	Bakeihamwenki Selvano	LC I Chair Person	LC I	10,000	120,000
LC I	Barigye James	LC I Chair Person	LC I	10,000	120,000
LC I	Bakesi Francis	LC I Chair Person	LC I	10,000	120,000
LC I	Bananuka Dinah	LC I Chair Person	LC I	10,000	120,000
LC I	Barigye Godfrey	LC I Chair Person	LC I	10,000	120,000
LC I	Basasibwaki Geoffrey	LC I Chair Person	LC I	10,000	120,000
LC I	Barebwoha Simon	LC I Chair Person	LC I	10,000	120,000
LC I	Begumisa Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Bagambe Fred	LC I Chair Person	LC I	10,000	120,000
LC I	Bagamuhunda Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Bagihwa Charles	LC I Chair Person	LC I	10,000	120,000
LC I	Bareberaho Ezekiel	LC I Chair Person	LC I	10,000	120,000
LC I	Basaija Adonia	LC I Chair Person	LC I	10,000	120,000
LC I	Bahemuka Augustine	LC I Chair Person	LC I	10,000	120,000
LC I	Baryanengo Matyansi	LC I Chair Person	LC I	10,000	120,000
LC I	Bahati Gideon	LC I Chair Person	LC I	10,000	120,000
LC I	Baguma Liberio	LC I Chair Person	LC I	10,000	120,000
LC I	Bazirake Joseph	LC I Chair Person	LC I	10,000	120,000
LC I	Basubiza Ezra	LC I Chair Person	LC I	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC I	Bataringaya Bernard	LC I Chair Person	LC I	10,000	120,000
LC I	Bagwa Wilson	LC I Chair Person	LC I	10,000	120,000
LC I	Baraba Henry	LC I Chair Person	LC I	10,000	120,000
LC I	Bagyenyi Edward	LC I Chair Person	LC I	10,000	120,000
LC I	Bahati	LC I Chair Person	LC I	10,000	120,000
LC I	Baina Amos	LC I Chair Person	LC I	10,000	120,000
LC II	Karugaba Amos	LC II Chair Person	LC I I	10,000	120,000
LC II	Kabegambire George	LC II Chair Person	LC I I	10,000	120,000
LC II	Mutabanura Benard	LC II Chair Person	LC II	10,000	120,000
LC II	Saturday Francis	LC II Chair Person	LC II	10,000	120,000
LC II	Byarugaba Edward	LC II Chair Person	LC II	10,000	120,000
LC II	Musinguzi Cosma	LC II Chair Person	LC II	10,000	120,000
LC II	Bayenda Godfrey	LC II Chair Person	LC II	10,000	120,000
LC II	Kamanzi	LC II Chair Person	LC II	10,000	120,000
LC II	Biryomeisho Patrick	LC II Chair Person	LC II	10,000	120,000
LC II	Kamuningi John	LC II Chair Person	LC II	10,000	120,000
LC II	Nsheija Fred	LC II Chair Person	LC II	10,000	120,000
LC II	Kamugisha Henry	LC II Chair Person	LC II	10,000	120,000
LC II	Ntahukira John	LC II Chair Person	LC II	10,000	120,000
LC II	Ntarwete Erias	LC II Chair Person	LC II	10,000	120,000
LC II	Tinkasimire David	LC II Chair Person	LC II	10,000	120,000
LC II	Bataringaya George	LC II Chair Person	LC II	10,000	120,000
LC II	Tayebwa John	LC II Chair Person	LC II	10,000	120,000
LC II	Kamali Zackaria	LC II Chair Person	LC II	10,000	120,000
LC II	Majambere	LC II Chair Person	LC II	10,000	120,000
LC II	Tinkamanyire Silver	LC II Chair Person	LC II	10,000	120,000
LC II	Makoro Ephraim	LC II Chair Person	LC II	10,000	120,000
LC II	Bitecereka	LC II Chair Person	LC II	10,000	120,000
LC II	Nzabonikiza Pascal	LC II Chair Person	LC II	10,000	120,000
LC II	Kirigwajo Anatori	LC II Chair Person	LC II	10,000	120,000
LC II	Byaruhanga Nathan	LC II Chair Person	LC II	10,000	120,000
LC II	Rutehenda Patrick	LC II Chair Person	LC II	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC II	Kyalisiima Elia	LC II Chair Person	LC II	10,000	120,000
LC II	Tumuhairwe Robert	LC II Chair Person	LC II	10,000	120,000
LC II	Evas Maniragaba	LC II Chair Person	LC II	10,000	120,000
LC II	Ndoshere Omuhereza	LC II Chair Person	LC II	10,000	120,000
LC II	Darusi Hangi Fungamukapa	LC II Chair Person	LC II	10,000	120,000
LC II	Bwomezi	LC II Chair Person	LC II	10,000	120,000
LC II	Kasukari Margret	LC II Chair Person	LC II	10,000	120,000
LC II	Ndiramiye John	LC II Chair Person	LC II	10,000	120,000
LC II	Katabarwa Charles	LC II Chair Person	LC II	10,000	120,000
LC II	Turyahikayo Boniface	LC II Chair Person	LC II	10,000	120,000
LC II	Mugabe Badru	LC II Chair Person	LC II	10,000	120,000
LC II	Asimwe Patrick	LC II Chair Person	LC II	10,000	120,000
LC II	Baguma Keresensio	LC II Chair Person	LC II	10,000	120,000
LC II	Turwatunga Misach	LC II Chair Person	LC II	10,000	120,000
LC II	Baguma Jackson	LC II Chair Person	LC II	10,000	120,000
LC II	Kwizera Sam	LC II Chair Person	LC II	10,000	120,000
LC II	Mugume Johnson	LC II Chair Person	LC II	10,000	120,000
LC II	Izongoza Mathias	LC II Chair Person	LC II	10,000	120,000
LC II	Kato Ronald	LC II Chair Person	LC II	10,000	120,000
LC II	Bangotwire John	LC II Chair Person	LC II	10,000	120,000
LC II	Mafaranga Andrew	LC II Chair Person	LC II	10,000	120,000
LC II	Mbabazi Jackline	LC II Chair Person	LC II	10,000	120,000
LC II	Kabwekyeka William	LC II Chair Person	LC II	10,000	120,000
LC II	Bakahumura Christopher	LC II Chair Person	LC II	10,000	120,000
LC II	Ndyatunga Hannington	LC II Chair Person	LC II	10,000	120,000
LC II	Rwabona Stephen	LC II Chair Person	LC II		
LC II	Twongyeirwe Benia	LC II Chair Person	LC II	10,000	120,000
LC II	Kwehangana Edward	LC II Chair Person	LC II	10,000	120,000
LC II	Busene Christopher	LC II Chair Person	LC II	10,000	120,000
LC II	Hajj Assadi	LC II Chair Person	LC II	10,000	120,000
LC II	Mujuni Emmanuel	LC II Chair Person	LC II	10,000	120,000
LC II	Zirihili Julius	LCII Chair Person	LC II	10,000	120,000

# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LC II	Kyarimpa Jackson	LC II Chair Person	LC II	10,000	120,000
LC II	Tweheyo Donozio	LC II Chair Person	LC II	10,000	120,000
LC III CP	Ndagijimaana Nestori	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Sebalera Peter	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Batuura Silver	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Komaho Simeon	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Kaberegye Jackson Burokoli	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Busingye Graciano	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Mutesasira Sande Abbas	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Mutebi stephen	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Hategyeka Francis Uwimaan	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Kaheru Juma	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Musana Nathan	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Mushemeza Ismail	Sub County Chairperson	LC III CP	316,393	3,796,716
LC III CP	Kabuye Abel	Sub County Chairperson	LC III CP	316,393	3,796,716
LC V	Kamasaka Robert	District Chair Person	LC V	2,080,000	24,960,000
LC II	Kwikiriza Vicent	LC I IChair Person	LCI I	10,000	120,000
DS	Twebaze Gerald	District Speaker	DS	623,023	7,476,276
DDS	Karungi Joseph	Deputy District Speaker	DDS	200,000	2,400,000
DC	Kamiri Anthony	District Councillor	DC	100,000	1,200,000
DC	Byaruhanga Benon	District Councillor	DC		
DC	Tunanukye George	District Councillor	DC		
DC	Mwesigwa Loy	District Councillor	DC	100,000	1,200,000
DC	Byaruhanga Christopher	District Councillor	DC	100,000	1,200,000
DC	Karungi Josph	District Councillor	DC		
DC	Mugisa Florence	District Councillor	DC		
DC	Mugume Abbas Kaboobo	District Councillor	DC		
DC	Karaaki George	District Councillor	DC	100,000	1,200,000
DC	Monday Wilson	District Councillor	DC	100,000	1,200,000
DC	Katushabe Fabius	District Councillor	DC	100,000	1,200,000
DC	Nayera sarah	District Councillor	DC	100,000	1,200,000
DC	Tusiime Edna	District Councillor	DC	100,000	1,200,000



# Vote: 518 Kamwenge District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
DC	Komugisa Jovanith	District Councillor	DC		
DC	Katungyeza Sarah sande	District Councillor	DC		
DC	Tusingwire Dinnah Monday	District Councillor	DC	100,000	1,200,000
DC	Kesiime Peace	District Councillor	DC	100,000	1,200,000
DC	Ngabirano M. Leonard	District Councillor	DC		
DC	Ngazoire David	District Councillor	DC		
DC	Akankwasa Thelespholo	District Councillor	DC	100,000	1,200,000
DC	Tumuhimbise John	District Councillor	DC	100,000	1,200,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>247,148,628</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>247,148,628</b>

## 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>	516,342	184,140	532,869
Conditional Grant to Agric. Ext Salaries	45,379	0	45,379
Conditional transfers to Production and Marketing	97,029	24,257	97,029
District Unconditional Grant - Non Wage	24,283	6,706	46,251
Locally Raised Revenues	6,240	0	799
NAADS (Districts) - Wage	226,595	130,230	226,595
Transfer of District Unconditional Grant - Wage	116,816	22,947	116,816
<i>Development Revenues</i>	256,252	0	231,945
Conditional Grant for NAADS	231,945	0	231,945
Donor Funding	24,307	0	
<b>Total Revenues</b>	<b>772,594</b>	<b>184,140</b>	<b>764,814</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	516,342	50,954	532,869
Wage	343,411	23,417	343,411
Non Wage	172,931	27,538	189,458
<i>Development Expenditure</i>	256,252	0	231,945
Domestic Development	231,945	0	231,945
Donor Development	24,307	0	0
<b>Total Expenditure</b>	<b>772,594</b>	<b>50,954</b>	<b>764,814</b>

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

The department received NAADS funds worth 130,230,000 to pay salaries and gratuity of NAADS staff whose contracts were terminated, Production and Marketing Grant worth 24,257,000. About 45% of Production and Marketing grant was spent on supporting farmers with coffee seedlings and procurement of pest and disease control demonstration materials. The funding level was at less than 50% expected funds for the quarter.

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

# Vote: 518 Kamwenge District

## Workplan 4: Production and Marketing

The department expects to receive Production and Marketing Grant funds worth 97,029,000. The funds will mainly be utilised for strengthening disease control and regulations enforcement in order to ensure improved household food security and income.

### (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	20	0	20
No. of functional Sub County Farmer Forums	15	0	15
No. of farmers accessing advisory services	2750	0	2750
No. of farmer advisory demonstration workshops	75	0	0
No. of farmers receiving Agriculture inputs	2100	0	2250
<b>Function Cost (US\$ '000)</b>	<b>231,945</b>	<b>0</b>	<b>231,945</b>
<b>Function: 0182 District Production Services</b>			
Quantity of fish harvested	3600	840	3600
Number of anti vermin operations executed quarterly	6	4	6
No. of parishes receiving anti-vermin services	24	6	24
No. of tsetse traps deployed and maintained	50	20	100
No. of livestock vaccinated	40000	21742	40000
No. of livestock by type undertaken in the slaughter slabs	10000	2600	10000
No. of fish ponds constructed and maintained	4	0	4
No. of fish ponds stocked	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>522,859</b>	<b>47,477</b>	<b>515,079</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	24	4	24
No. of cooperative groups mobilised for registration	6	3	6
No. of cooperatives assisted in registration	6	2	6
No. of value addition facilities in the district	28	0	28
A report on the nature of value addition support existing and needed	No	yes	Yes
No of awareness radio shows participated in	4	0	4
No of awareness radio shows participated in	8	0	8
No of businesses assisted in business registration process	15	2	15
No. of market information reports disseminated	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>17,790</b>	<b>3,477</b>	<b>17,790</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>772,594</b>	<b>50,954</b>	<b>764,814</b>

### Plans for 2015/16

During the year working hand in hand with Operation Wealth Creation Coordinators, and with support from the NAADS Secretariat, the department will support 2,250 farmers with various agricultural inputs. This is geared towards improving household food security and incomes.

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

The department will continue pursuing a commodity based approach to increase production of the Government priority commodities with much emphasis been put on Coffee, Dairy Cattle, Bananas, Fruits (Mangoes) and Maize value addition.

# Vote: 518 Kamwenge District

## Workplan 4: Production and Marketing

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

The department in collaboration with the USAID funded Community Connector and Production For Improved Nutrition Projects will support 360 farmers with improved agricultural inputs to improve household incomes. The department will also collaborate with World Vision-Kamwenge to support farmers in Busiriba and Kahunge sub counties with one walking Tractor, 60 Oxploughs, 62 Maize shellers, train 40 farmer groups on post harvest handling, and conduct value chain analysis for 6 agricultural enterprises

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

#### 1. Chronic understaffing

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

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

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

#### 3. Inadequate funding for disease control interventions

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10290	Rwaheru Moses	Driver	U8U	237,069	2,844,828
CR/D/10331	Ikiiriza Monica	Office Typist	U7U	326,765	3,921,180
CR/D/10220	Ruhweza Santos	Assistant Commercial off	U5 L	479,759	5,757,108
CR/D/10126	Byembabazi Atwooki Domin	Assistant Veterinary Offi	U5 SC	792,885	9,514,620
CR/D/10240	Oliciriza Tumwesigye Geofr	Entomologist	U4 SC	1,177,688	14,132,256
CR/D/10019	Muhumuza Claver	Agricultural Officer	U4 SC	1,177,688	14,132,256
CR/D/10389	Dr Bagaba Godwin	Veterinary Officer	U4 SC	1,143,694	13,724,328
CR/D/10241	Bakesigaki Stephen	Fisheries Officer	U4 SC	1,177,688	14,132,256
CR/D/10452	Tukamubona Godfrey Kates	Commercial officer	U4L	798,535	9,582,420
CR/D/10015	Dr Kamanyire Alfred	Senior Veterinary Office	U3 SC	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,425,812</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>104,425,812</b>

## Workplan 5: Health

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

UShs Thousand	2014/15	2015/16
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# Vote: 518 Kamwenge District

## Workplan 5: Health

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,602,377	398,932	1,618,915
Conditional Grant to NGO Hospitals	54,540	13,635	54,540
Conditional Grant to PHC- Non wage	187,496	46,967	187,496
Conditional Grant to PHC Salaries	1,351,353	337,838	1,351,353
District Unconditional Grant - Non Wage	8,988	492	21,765
Locally Raised Revenues		0	3,761
<i>Development Revenues</i>	671,041	123,278	622,979
Conditional Grant to PHC - development	187,443	46,861	187,443
Donor Funding	348,648	6,054	300,586
LGMSD (Former LGDP)	134,950	70,363	134,950
<b>Total Revenues</b>	<b>2,273,419</b>	<b>522,210</b>	<b>2,241,894</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,602,377	398,904	1,618,915
Wage	1,351,353	337,838	1,351,353
Non Wage	251,025	61,066	267,562
<i>Development Expenditure</i>	671,041	105,050	622,979
Domestic Development	322,393	99,030	322,393
Donor Development	348,648	6,020	300,586
<b>Total Expenditure</b>	<b>2,273,419</b>	<b>503,954</b>	<b>2,241,894</b>

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

During the quarter we received Shs 664,190,000 out of Budgeted 568,359,000 which represents 117%. The over receipt was due wage which was 135% which signifies that there was under estimation of PHC wage, We also received PHC of 142% .

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

The department will receive almost funding at the same level like last F/Y. There will be a decline in the funding from other government sources. Health sector expects to receive and spend 2,241,894,000/= distributed as 1,351,353,000/- as wage recurrent, 267,562,000/= as non- wage recurrent and development of 622,979,000/= The department will receive more funding of unconditional grant N/W from 8,988,000 to 21,765,000 as a result of harmonisation in Departmental allocations. There shall be a decrease of 1% in total funding due to decrease in the Donor funding.

### (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

Function: 0881 Primary Healthcare

# Vote: 518 Kamwenge 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
Value of essential medicines and health supplies delivered to health facilities by NMS		195519209	
Number of health facilities reporting no stock out of the 6 tracer drugs.		43	
Number of outpatients that visited the NGO Basic health facilities	49211	12288	50344
Number of inpatients that visited the NGO Basic health facilities	3205	1389	42413
No. and proportion of deliveries conducted in the NGO Basic health facilities	1845	1547	1555
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116	1284	
Number of trained health workers in health centers	178	150	178
No. of trained health related training sessions held.	65	8	16
Number of outpatients that visited the Govt. health facilities.	290588	54324	297272
Number of inpatients that visited the Govt. health facilities.	4154	3485	4250
No. and proportion of deliveries conducted in the Govt. health facilities	10897	1683	11148
%age of approved posts filled with qualified health workers	89	76	89
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	12495	3381	12782
No. of new standard pit latrines constructed in a village	4	0	2
No. of villages which have been declared Open Defecation Free(ODF)	90	0	
<b>Function Cost (US\$ '000)</b>	<b>2,273,419</b>	<b>503,954</b>	<b>2,241,894</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,273,419</b>	<b>503,954</b>	<b>2,241,894</b>

### Plans for 2015/16

4 integrated support supervision visits targeting at least 10 facilities per quarter, 4 ExDHMT meetings-1 per quarter, 8 outreaches-2 per quarter, 4 quarterly performance review meetings, data validation in at least 10 facilities per quarter, 100% of HMIS reports submitted on time, 100% of drug orders submitted on time, motorvehicles/cycles maintained in good condition.

Under development expenditure, construction of infrastructure will be undertaken in the following units:

- Completion of maternity ward at Kiyagara HC II
- Construction of 4-stance latrines at Biguli HC II and Bunoga HC

III, □  
Construction of intensive neonatal care units at Rukunyu HC IV and Ntara HC IV with support from donors-Baylor-Uganda

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

Health sector plan is to improve infrastructure in sub-counties of Ntara, Kahunge, Biguli, and Busiriba.

# Vote: 518 Kamwenge District

## Workplan 5: Health

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

Child Protection Support for selected schools in World vision focus sub counties to participate in the Day of the African Child, Gifts in Kind to children, elders and communities will be given. All these shall be done by World Vision

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

#### 1. Limited Supplies from NMS

☐Budget for drugs on credit line has few funds allocated leading to receipt of few drugs to facilities in the district

☐Need of more beds in health centre IV and IIIs

☐Inadequate mattresses and blankets in HC IV and IIIs

#### 2. Inadequate Facilities

☐Inadequate staff house in health centers

☐No general hospital in the district

#### 3. Lack of enough Utilities

☐Lack of water and lighting in the health units

☐Laboratories have limited space and are poorly equipped

## Staff Lists and Wage Estimates

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

#### Cost Centre : Biguli HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10352	Atwebembeire Roman	Porter	U8L	277,660	3,331,920
10332	Muhangi Obadiah	WATCHMAN	U8L	277,660	3,331,920
10526	Arisingura Boaz	WATCHMAN	U8L	277,660	3,331,920
10391	Tusiime Gloria	Nursing Assistant	U8U	299,859	3,598,308
10055	Atwongyeire Rosety	Nursing Assistant	U8U	299,859	3,598,308
10574	Kembabazi Mary	Enrolled Nurse	U7SC	575,915	6,910,980
10071	Mubangizi John	HEALTH ASSISTANT	U7SC	575,915	6,910,980
10477	Namanya Addah	Enrolled Midwife	U7SC	312,000	3,744,000
10356	Muthabali Jobson	Enrolled Psychiatric Nurs	U7SC	575,915	6,910,980
10412	Byaruhanga Bonaventure	Nursing Officer	U5SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,170,120</b>

#### Cost Centre : Malere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Mweteise Jackson	Porter	U8L	277,660	3,331,920
10202	Twinomugisha Paul	WATCHMAN	U8L	277,660	3,331,920

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : Malere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10127	Kebirungi Betty	Nursing Assistant	U8U	299,859	3,598,308
10279	Nuwagira Hellen	NURSING ASSISTANT	U8U	299,859	3,598,308
10283	Nsabimana E. Charles	Enrolled Nurse	U7SC	587,265	7,047,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,907,636</b>

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

### Cost Centre : Bihanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10589	Ashaba Scola	Porter	U8L	277,660	3,331,920
10514	Habaasa Innocent Araali	Porter	U8L	277,660	3,331,920
10572	Kyosimire Godwin	WATCHMAN	U8L	277,894	3,334,728
10341	Kyarisiima Noreda	Nursing Assistant	U8L	299,859	3,598,308
10554	Rugasira Moses	Enrolled Nurse	U7SC	575,918	6,911,016
10508	Nnakibuuka Teddy	Enrolled Nurse	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,418,872</b>

### Cost Centre : Kabingo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Mutabazi Patrick	WATCHMAN	U8L	277,660	3,331,920
10667	Mutahunga Alex	WATCHMAN	U8L	271,644	3,259,728
10516	Bekunda Francis	Porter	U8L	277,660	3,331,920
10164	Kabacwamba Evasta	Nursing Assistant	U8U	299,859	3,598,308
10261	Bwambale J Kikumbwa	Enrolled Nurse	U7SC	593,114	7,117,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,639,244</b>

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

### Cost Centre : BUHANDA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10504	Kagonyera Daniel	PORTER	U8L	284,767	3,417,204
10266	Byansya Cathbert	PORTER	U8L	277,660	3,331,920
10058	Tumushabe Margret	NURSING ASSISTANT	U8U	299,859	3,598,308

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : BUHANDA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10317	Najuna Fabias	NURSING ASSISTANT	U8U	575,915	6,910,980
10483	Kuhebwa Alex	NURSING ASSISTANT	U8U	299,859	3,598,308
10381	Komugisha Milliam	NURSING ASSISTANT	U8U	299,859	3,598,308
10590	Nyakwezi Agnes	ENROLLED NURSE	U7SC	575,915	6,910,980
10071	Mubangizi John	HEALTH ASSISTANT	U7SC	575,915	6,910,980
10399	Twinamasiko Christine	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,187,968</b>

### Cost Centre : Kakasi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10599	Mubangizi Damiano	WATCHMAN	U8L	277,660	3,331,920
10288	Bainomugisha Leonidas	WATCHMAN	U8L	277,660	3,331,920
10339	Turyasingura Sylvia	NURSING ASSISTANT	U8U	299,859	3,598,308
10046	Owoyesiga Suraiti Frank	NURSING ASSISTANT	U8U	299,859	3,598,308
10330	Kyomukama Leonard	ENROLLED NURSE	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,771,436</b>

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

### Cost Centre : Bigodi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	Masiko Thomas	WATCHMAN	U8L	277,660	3,331,920
10364	Twebaze Julius	Porter	U8L	316,393	3,796,716
10511	Kabagambe Sued	WATCHMAN	U8L	277,660	3,331,920
10301	Babiiha Alex	Porter	U8L	277,660	3,331,920
10370	Kabatooro Passy	Nursing Assistant	U8U	299,859	3,598,308
10270	Tuhairwe Harriet	Nursing Assistant	U8U	299,859	3,598,308
10306	Arinaitwe Apollo	Health Assistant	U7SC	575,915	6,910,980
10143	Kamasanyu Boneconcili	Enrolled Nurse	U7SC	575,915	6,910,980
10432	Nakambugu Zaituni	Enrolled Midwife	U7SC	575,915	6,910,980
10577	Orikiriza Agnes	Laboratory Assistant	U7SC	575,915	6,910,980
10176	Byamugisha John	Health Information Assist	U7U	596,407	7,156,884



# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : Bigodi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10423	Kabajaguzi Kateeba Grace	Nursing Officer	U5SC	769,542	9,234,504
10010	Tumushabe George	Senior Clinical Officer	U4SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,890,356</b>

### Cost Centre : Busiriba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10506	Saturday Elias	Porter	U8L	277,660	3,331,920
10578	Kisembo Moses	WATCHMAN	U8L	277,660	3,331,920
10487	Kyakuhaire B Scovia	Nursing Assistant	U8U	299,859	3,598,308
10354	Bakwabalire Timothy	Enrolled Nurse	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,173,128</b>

### Cost Centre : Bunoga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10535	Tumushabe Jackson	Porter	U8L	277,660	3,331,920
10254	Kaganzi Brighton	WATCHMAN	U8L	277,660	3,331,920
10407	Turyashemererwa Vasta	NURSING ASSISTANT	U8U	299,859	3,598,308
10563	Katushabe Birungi Irene	Enrolled Nurse	U7SC	575,915	6,910,980
10606	Tugumisirize Appolo	Enrolled Nurse	U7SC	575,915	6,910,980
10182	Mugabirwe Restatuta	Enrolled Midwife	U7SC	575,915	6,910,980
10160	Kihumuro Pamela	Health Information Assist	U7U	460,871	5,530,452
10286	Mbabazi Denis	Senior Clinical Officer	U4SC	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,380,936</b>

### Cost Centre : Kyakarafa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10555	Akugizibwe Mustafa	WATCHMAN	U8L	226,518	2,718,216
10458	Kwezibwa Allen	Nursing Assistant	U8U	299,859	3,598,308
10346	Tayebwa Patience	Nursing Assistant	U8U	187,660	2,251,920
10513	Kasimbazi Sylivar	Porter	U8U	277,660	3,331,920
10193	Twesigomwe Scovia	Enrolled Nurse	U7SC	575,915	6,910,980
10472	Mwesigye Ambrose	ENROLLED NURSE	U7SC	575,915	6,910,980

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : Kyakarafa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,722,324

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

### Cost Centre : BWIZI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Murungi Ronald	PORTER	U8L	277,660	3,331,920
10525	Ndikubwimaana Gabudious	WATCHMAN	U8L	277,660	3,331,920
10418	Ngabirano Beatrice	Porter	U8L	277,660	3,331,920
10146	Besigye George	WATCHMAN	U8L	277,660	3,331,920
10428	Kyomuhendo Josephine	NURSING ASSISTANT	U8U	575,915	6,910,980
10467	Rugumayo Rugabana Edwar	NURSING ASSISTANT	U8U	299,859	3,598,308
10427	Kabaganyizi Immaculate	ENROLLED NURSE	U7SC	575,915	6,910,980
10470	Kekitenso Jenipher	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10299	Naturinda Scovia	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10360	Niwagaba Aggrey	LABORATORY ASSIST	U7SC	580,377	6,964,524
10657	Twesiime Christine	Clinical Officer	U5SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					62,314,476

### Cost Centre : Ntonwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10212	Twikyirize Siyamah K	Nursing Assistant	U8L	299,859	3,598,308
10510	Mutabazi Julius	Porter	U8L	277,660	3,331,920
10552	Kiiza Paskali	WATCHMAN	U8L	277,660	3,331,920
10517	Atusingwize Nicholas	Porter	U8L	277,660	3,331,920
10595	Kabahuma Annah	WATCHMAN	U8L	277,660	3,331,920
10094	Tumuboine Naume	Nursing Assistant	U8U	299,859	3,598,308
10098	Mutuzo Beatrice	Enrolled Nurse	U7SC	575,915	6,910,980
Total Annual Gross Salary (Ushs)					27,435,276

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

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : Kabambiro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10301	Babiiha Alex	Porter	U8L	277,660	3,331,920
10569	Tuhaise Sulaina	PORTER	U8L	277,660	3,331,920
10546	Agaba Hillary	WATCHMAN	U8L	277,660	3,331,920
10104	Karungi Nuriat	Nursing Assistant	U8U	299,859	3,598,308
10502	Katusiime Peruth	Nursing Assistant	U8U	299,859	3,598,308
15005	Twikirize Jacqueline	Enrolled Nurse	U7SC	575,915	6,910,980
10314	Biyirwa K Pascal	Health Assistant	U7SC	575,915	6,910,980
10291	Bwambale Stephen	Enrolled Nurse	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,925,316</b>

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

### Cost Centre : KIYAGARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10519	Nsubuga Emmanuel	WATCHMAN	U8L	277,660	3,331,920
10151	Gumisiriza Posiano	WATCHMAN	U8L	277,660	3,331,920
10503	Tushabirane Irene	Porter	U8L	277,660	3,331,920
10406	Asiimwe Esther	Nursing Assistant	U8U	299,859	3,598,308
10088	Twongeirwe Debra	Nursing Assistant	U8U	299,859	3,598,308
10568	Mwebesa Ambrose	Enrolled Nurse	U7SC	575,915	6,910,980
10437	Komuhendo Penninah	Nursing Officer	U5SC	911,088	10,933,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,036,412</b>

### Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10515	Isingoma Sirivano	Porter	U8L	277,660	3,331,920
10151	Gumisiriza Posiano	WATCHMAN	U8L	277,660	3,331,920
10505	Namara Tanazio	Porter	U8L	277,660	3,331,920
10491	Kushemererwa Harriet	PORTER	U8L	277,660	3,331,920
10598	Byaruhanga Didas	WATCHMAN	U8L	187,660	2,251,920
10499	Komusana Gorret	Porter	U8L	277,660	3,331,920
10052	Byomugabe Geoffrey	WATCHMAN	U8L	277,660	3,331,920

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10520	Nsengiyunva Lauben	WATCHMAN	U8L	277,660	3,331,920
10062	Tumuhimbise Oliver	Nursing Assistant	U8U	303,832	3,645,984
10395	Nabirye Jannifer	Nursing Assistant	U8U	299,859	3,598,308
10107	Bwegendaho Patrick	NURSING ASSISTANT	U8U	299,859	3,598,308
10400	Kahunde Mable	NURSING ASSISTANT	U8U	299,859	3,598,308
10267	Tusingwire Jane	Nursing Assistant	U8U	187,660	2,251,920
10376	Kansiime Lydia	Enrolled Midwife	U7SC	575,915	6,910,980
10550	Kobuyonjo Lydia	Enrolled Nurse	U7SC	575,915	6,910,980
10411	Kyarisima Barbra	ENROLLED MIDWIFE	U7SC	580,377	6,964,524
10420	Nizeyimana Godleva	Enrolled Nurse	U7SC	582,817	6,993,804
10056	Kitalengwa Winnie	Enrolled Midwife	U7SC	587,265	7,047,180
10225	Asiimwe Ruth	ENROLLED NURSE	U7SC	580,377	6,964,524
10075	Asiimwe Rachael	Enrolled Midwife	U7SC	575,915	6,910,980
10315	Mugisha Charles	Laboratory Assistant	U7SC	582,817	6,993,804
10335	Saturday Florence	Enrolled Midwife	U7SC	580,377	6,964,524
10561	Ainembabazi Sarah	Enrolled Nurse	U7SC	575,915	6,910,980
10549	Arikiriza Judith	Enrolled Nurse	U7SC	575,915	6,910,980
10536	Asiimwe Adrine	Enrolled Midwife	U7SC	575,915	6,910,980
10128	Tumusiime Alice	Enrolled Nurse	U7SC	575,915	6,910,980
10581	Kabugho Harriet	Enrolled Psychiatric Nurs	U7SC	575,915	6,910,980
10435	Otesigensi Tibahanana M	Laboratory Assistant	U7SC	575,915	6,910,980
10518	Turyamureba Vicent	HEALTH INFORMATI	U7U	460,868	5,530,416
10473	Muhwezi Alson	Stores Assistant	U7U	428,895	5,146,740
10043	Kembabazi Aisha	Office Typist	U7U	460,868	5,530,416
10112	Butare Julius	Theatre Assistant	U6SC	575,096	6,901,152
10436	Nakabuye Annet	Theatre Assistant	U6SC	645,468	7,745,616
10222	Kainja Ben	Laboratory Technologist	U5SC	898,337	10,780,044
10114	Mujuni Ivan	Clinical Officer	U5SC	937,360	11,248,320
10287	Kahimakazi Irene	Clinical Officer	U5SC	792,885	9,514,620
10209	Mbabazi John Francis	Public Health Dental Offi	U5SC	937,360	11,248,320
10419	Akamumpa Fortunate	Clinical Officer	U5SC	937,360	11,248,320
10323	Olowo Vincent	Vector Control Officer	U5SC	937,360	11,248,320

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : RUKUNYU HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Masika Flavia	Nursing Officer	U5SC	924,091	11,089,092
10303	Ndwaddewazibwa M Doroth	Clinical Officer	U5SC	937,360	11,248,320
10417	Nahumuza Moderate	Health Inspector	U5SC	924,091	11,089,092
10274	Mwesigwa Emmey	Nursing Officer (Pyschiat	U5SC	937,360	11,248,320
10312	Kabaliisa Juliet	Nursing Officer	U5SC	937,360	11,248,320
10324	Bahireira T Sylvia	Nursing Officer	U5SC	769,542	9,234,504
10455	Bahizi S Archbald	Senior Medical Officer	U4SC	2,960,240	35,522,880
10044	Ahimbisibwe Arthur	Senior Medical Officer	U3SC	2,960,240	35,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>378,741,060</b>

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

### Cost Centre : Kiziba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Musinguzi Howard Japan	Porter	U8L	277,660	3,331,920
15006	Asimwe Caleb	WATCHMAN	U8L	0	0
10573	Ibrahim Kones	WATCHMAN	U8L	187,660	2,251,920
10023	Wamungu Crissy	Nursing Assistant	U8U	299,859	3,598,308
10138	Kembabazi Evelynne	Nursing Assistant	U8U	299,859	3,598,308
10335	Saturday Florence	Enrolled Midwife	U7SC	580,377	6,964,524
10601	Kankunda Caroline	Enrolled Nurse	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,655,960</b>

### Cost Centre : NKONGORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10404	Abaine Duane	WATCHMAN	U8L	277,660	3,331,920
10140	Atuheire Judith	PORTER	U8L	277,660	3,331,920
10510	Byaruhanga Iddi	PORTER	U8L	277,660	3,331,920
10174	Turyamurugendo Peterson	NURSING ASSISTANT	U8U	299,859	3,598,308
10132	Kyarisima Johnver	NURSING ASSISTANT	U8U	299,859	3,598,308
10291	Bwambale Stephen	Enrolled Nurse	U7SC	575,915	6,910,980
10472	Mwesigye Ambrose	ENROLLED NURSE	U7SC	575,915	6,910,980

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : NKONGORO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,014,336

### Subcounty / Town Council / Municipal Division : Kamwenge Town council

### Cost Centre : KAMWENGHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15011	Kobusingye Midious	Porter	U8L	277,660	3,331,920
10150	Ntirushije Daniel	PORTER	U8L	277,660	3,331,920
10553	Musinguzi Gilbert	WATCHMAN	U8L	277,660	3,331,920
10169	Tumusiime Herbert	WATCHMAN	U8L	277,660	3,331,920
10501	Turyahikayo John	Porter	U8L	277,660	3,331,920
10320	Nyangoma Mackline	Nursing Assistant	U8U	364,387	4,372,644
10032	Tumushabe Loice	Nursing Assistant	U8U	364,387	4,372,644
10097	Tumwine Hope	Nursing Assistant	U8U	364,387	4,372,644
10074	Tushabomwe Lydia	Nursing Assistant	U8U	364,387	4,372,644
10319	Alinda Dativa	Enrolled Midwife	U7SC	582,817	6,993,804
10373	Kobusingye Scovia	Enrolled Midwife	U7SC	575,915	6,910,980
10305	Muhairwe Pius	Health Assistant	U7SC	575,915	6,910,980
10310	Maiya Stella	Laboratory Assistant	U7SC	435,899	5,230,788
10559	Ainembabazi Catherine	Enrolled Midwife	U7SC	575,915	6,910,980
10128	Tumusiime Alice	Enrolled Nurse	U7SC	575,915	6,910,980
10193	Twesigomwe Scovia	Enrolled Nurse	U7SC	575,915	6,910,980
10542	Ayamba Midius	Health Information Assist	U7U	460,871	5,530,452
10418	Murungi Monica	Nursing Officer (Midwife	U5SC	911,088	10,933,056
10053	Katembwe Mwesigwa	Clinical Officer	U5SC	937,360	11,248,320
10095	Karozi Evarist	Senior Clinical Officer	U4SC	1,321,674	15,860,088
Total Annual Gross Salary (Ushs)					124,501,584

### Cost Centre : KIMULIKIDONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	Natukunda Zamuratu	Porter	U8L	277,660	3,331,920
10392	Tumwine Alfred	Porter	U8L	277,660	3,331,920

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : KIMULIKIDONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10556	Bamwekingire Robert	WATCHMAN	U8L	277,660	3,331,920
10110	Kyomuhendo Mary	Nursing Assistant	U8U	299,859	3,598,308
10371	Mbabazi Lovina	NURSING ASSISTANT	U8U	0	0
10059	Naigaga Betty	Enrolled Midwife	U7SC	582,817	6,993,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,587,872</b>

### Cost Centre : Medical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15012	Kemigisha Margaret	Senior Accounts Assistan		616,554	7,398,648
15014	Mubangizi Vincent	District Health Officer		2,473,328	29,679,936
10149	Nyiramugisha Rose	Office Attendant	U8U	321,859	3,862,308
15013	Mucunguzi Wilbroad	Driver	U8U	321,859	3,862,308
10054	Bazalaki Vincent Muzaya	Health Assistant	U7SC	596,407	7,156,884
10110	Tumuramye Joseph	Stores Assistant	U7U	466,002	5,592,024
10253	Kyensi Doreen	STENOGRAPHER SEC	U5L	424,565	5,094,780
10147	Kahirita Sam	Health Educator	U4SC	1,321,674	15,860,088
10014	Mpaka John	Principal Health Inspecto	U3SC	1,752,000	21,024,000
10148	Kambonesa Rurangeranga	Assistant Health Officer	U2SC-1-1	1,872,662	22,471,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,002,920</b>

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

### Cost Centre : KANARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Barigye Chris	WATCHMAN	U8L	277,660	3,331,920
10507	Mugyenye Polycarp	PORTER	U8L	277,660	3,331,920
10134	Ngabirano Serapio	PORTER	U8L	277,660	3,331,920
10593	Musinguzi Amos	WATCHMAN	U8L	277,660	3,331,920
10480	Natwijuka K Abias	NURSING ASSISTANT	U8U	299,859	3,598,308
10479	Kemigisha Jastine	NURSING ASSISTANT	U8U	299,859	3,598,308
10548	Mushabe Lawrence	WATCHMAN	U8U	277,660	3,331,920
10586	Mwesigye Adolf	HEALTH ASSISTANT	U7SC	575,915	6,910,980

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : KANARA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	Bagwine Jovailo	ENROLLED NURSE	U7SC	580,377	6,964,524
10396	Twinomugisha Santrina	ENROLLED NURSE	U7SC	580,377	6,964,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,696,244</b>

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

### Cost Centre : KICHECHE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10529	Twinamatsiko John Kalori	PORTER		277,660	3,331,920
10579	Tumwebaze Wirington	WATCHMAN	U8L	277,660	3,331,920
10187	Bitegyetsimaana Tom	PORTER	U8L	277,660	3,331,920
10531	Nyondo Yorkas	WATCHMAN	U8L	277,660	3,331,920
10340	Mukamishani Allen	NURSING ASSISTANT	U8U	299,859	3,598,308
10381	Komugisha Milliam	NURSING ASSISTANT	U8U	299,859	3,598,308
10607	Abindabyamu Allen	LABORATORY ASSIST	U7SC	580,377	6,964,524
10328	Kamateeka M Costance	ENROLLED MIDWIFE	U7SC	596,407	7,156,884
10551	Kemigisha Evone	HEALTH ASSISTANT	U7SC	575,915	6,910,980
10197	Kyomukama Rudhovic	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10531	Namulinda Marion	HEALTH INFORMATI	U7SC	575,915	6,910,980
10588	Naruja Charity	ENROLLED NURSE	U7SC	575,915	6,910,980
10600	Nuwamanya Cyprian	ENROLLED NURSE	U7SC	575,915	6,910,980
10545	Twebaze Gertrude	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10361	Ofubo Isaac	NURSING OFFICER	U5SC	911,088	10,933,056
102106	Kagoro Deo	Senior Clinical Officer	U4SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,910,596</b>

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

### Cost Centre : BUKURUNGU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10565	Yaya Fred	WATCHMAN	U8L	277,660	3,331,920
10534	Musimenta Lamson	WATCHMAN	U8L	277,660	3,331,920
10532	Mwesigye Godfrey	PORTER	U8L	277,660	3,331,920



# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : BUKURUNGU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10478	Mugisha Elias Jack	NURSING ASSISTANT	U8U	299,859	3,598,308
10250	Mbabazi Idrona	NURSING ASSISTANT	U8U	299,859	3,598,308
10092	Makupe M Sanairi	ENROLLED NURSE	U7SC	580,377	6,964,524
Total Annual Gross Salary (Ushs)					<b>24,156,900</b>

### Cost Centre : MAHYORO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10560	Kahigwa Charles	WATCHMAN	U8L	277,660	3,331,920
10120	Mugyenji Juma	PORTER	U8L	277,660	3,331,920
10510	Namayanja Rusia	PORTER	U8L	277,660	3,331,920
10530	Washaba Moses	PORTER	U8L	277,660	3,331,920
10068	Ndazigaruye Dan	NURSING ASSISTANT	U8U	299,859	3,598,308
10488	Kiconco Susan	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10562	Tibemanya Danes	ENROLLED NURSE	U7SC	579,148	6,949,776
10484	Tuhairwe Caroline	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10608	Tumwesigye Posiano	ENROLLED NURSE	U7SC	575,915	6,910,980
10409	Namara Yosam	LABORATORY ASSIST	U7SC	575,915	6,910,980
10211	Musinguzi Johnson	HEALTH ASSISTANT	U7SC	580,374	6,964,488
10119	Tumwebaze Edvine	HEALTH INFORMATI	U7U	471,240	5,654,880
10316	Sebulime Amisi	CLINICAL OFFICER	U5SC	937,360	11,248,320
Total Annual Gross Salary (Ushs)					<b>75,387,372</b>

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

### Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10571	Ssenga Peter	WATCHMAN	U8L	277,660	3,331,920
10037	Ayesiga Judith	Nursing Assistant	U8U	299,859	3,598,308
10037	Musiime Merekiadesi	Nursing Assistant	U8U	299,859	3,598,308
10481	Twehangane Phillip	Enrolled Nurse	U7SC	575,915	6,910,980
10257	Bakatagura Mildred	Enrolled Midwife	U7SC	575,915	6,910,980
10355	Kemiyondo Hannah	Enrolled Nurse	U7SC	582,820	6,993,840

# Vote: 518 Kamwenge District

## Workplan 5: Health

### Cost Centre : RWAMWANJA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10347	Muhoozi Godfrey	Laboratory Assistant	U7SC	575,915	6,910,980
10508	Nnakibuuka Teddy	Enrolled Nurse	U7SC	575,915	6,910,980
10469	Nyesiga Deus	HEALTH ASSISTANT	U7SC	596,407	7,156,884
10554	Rugasira Moses	Enrolled Nurse	U7SC	575,918	6,911,016
10265	Mugisha Pius	HEALTH INFORMATI	U7U	513,894	6,166,728
10178	Babikingira Protazi	HEALTH INFORMATI	U7U	484,757	5,817,084
10117	Tuhimbise Abednego	Clinical Officer	U5SC	898,337	10,780,044
10093	Kaitirima Gad	Senior Clinical Officer	U4SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,864,008</b>

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

### Cost Centre : Ntara HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10173	Mujuni Moses	PORTER	U8L	277,660	3,331,920
10078	Kobusingye Elizabeth Praise	PORTER	U8L	354,334	4,252,008
10329	Rwansigazi Nelsensio	WATCHMAN	U8L	277,660	3,331,920
10297	Nyirasaba Saphina	PORTER	U8L	277,660	3,331,920
10548	Mushabe Lawrence	WATCHMAN	U8L	277,660	3,331,920
10079	Mushabe Ezra	PORTER	U8L	226,518	2,718,216
10547	Busingye Julius	WATCHMAN	U8L	277,660	3,331,920
10526	Arisingura Boaz	WATCHMAN	U8L	277,660	3,331,920
10201	Nuwagaba Yonah G.B	THEATRE ASSISTANT	U8U	633,841	7,606,092
10047	Kabaliisa Joy	NURSING ASSISTANT	U8U	322,657	3,871,884
10596	Kirabo Agnes	ENROLLED MIDWIFE	U7C	575,915	6,910,980
10229	Ithungu Afusa Kazigati	ENROLLED NURSE	U7C	575,915	6,910,980
10605	Namwakwa Esther	U7SC	U7SC	575,915	6,910,980
10595	Ngonzi Godfrey	ENROLLED NURSE	U7SC	575,915	6,910,980
10398	Twikirize Jacqueline	ENROLLED NURSE	U7SC	575,915	6,910,980
10414	Mpairweruhanga Josephine	ENROLLED NURSE	U7SC	575,915	6,910,980
10558	Nyabutono MariaGoreti	ENROLLED NURSE	U7SC	575,915	6,910,980
10594	Nahumuriza Monic	ENROLLED NURSE	U7SC	575,915	6,910,980
10476	Kyomugasho Anthony	ENROLLED MIDWIFE	U7SC	575,915	6,910,980

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## Workplan 5: Health

### Cost Centre : Ntara HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10421	Byarugaba Didas	LABORATORY ASSIST	U7SC	587,265	7,047,180
10583	Twizere Sarah	ENROLLED NURSE	U7SC	575,915	6,910,980
10281	Katuhaise Veronica	ENROLLED NURSE	U7SC	587,268	7,047,216
10482	Karungi Evarlyne Kimanywe	ENROLLED MIDWIFE	U7SC	575,918	6,911,016
10178	Babikingira Protazi	HEALTH INFORMATI	U7U	484,757	5,817,084
10043	Musiimirwe Pricilla	OFFICE TYPIST	U7U	484,757	5,817,084
10248	Kusemererwa Herbert	STORES ASSISTANT	U7U	471,240	5,654,880
10202	Mbambu B Maliza	THEATRE ASSISTAN	U6SC	633,841	7,606,092
10603	Musana Guard	CLINICAL OFFICER	U5SC	898,337	10,780,044
10313	Tuhimbise Meble	NURSING OFFICER (N	U5SC	937,360	11,248,320
10089	Namara Evas	NURSING OFFICER	U5SC	898,340	10,780,080
10194	Bwambale Peter Bataga	NURSING OFFICER (P	U5SC	431,440	5,177,280
10308	Bwango Joshua	HEALTH INSPECTOR	U5SC	937,360	11,248,320
10434	Muhindo Rabbecca	NURSING OFFICER	U5SC	937,360	11,248,320
10429	Mafabi John	DISPENSER	U5SC	769,542	9,234,504
10008	Wamani Joseph	Vector Control Officer	U5SC	937,360	11,248,320
10475	Kimanywenda Silus	LABORATORY TECHN	U5SC	898,337	10,780,044
10431	Kengeya JaneRose	U5SC	U5SC	937,360	11,248,320
10057	Asiimwe Maria Gorret	U5SC	U5SC	911,088	10,933,056
10287	Kahimakazi Irene	Clinical Officer	U5SC	792,885	9,514,620
10185	Byomuhangi Moses	CLINICAL OFFICER	U5SC	937,360	11,248,320
10378	Komworeko Virginia	U4SC	U4SC	1,320,503	15,846,036
CR/D/102106	Kagoro Deo	Senior Clinical Officer	U4SC	1,322,163	15,865,956
10227	Kembabazi Harriet	SENIOR NURSING OFF	U4SC	1,320,107	15,841,284
10543	Omia Fredrick	MEDICAL OFFICER	U4SC	2,820,506	33,846,072
10564	Odongo Richard Justin	MEDICAL OFFICER	U4SC	2,820,503	33,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>403,385,004</b>

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

### Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10496	Nakakande Ayirati	PORTER	U8L	277,660	3,331,920

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## Workplan 5: Health

### Cost Centre : NYABBANI HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10582	Atuhairi Annah	WATCHMAN	U8L	277,660	3,331,920
10148	Turyatamba Rogers	NURSING ASSISTANT	U8U	299,859	3,598,308
10198	Banura Joy	NURSING ASSISTANT	U8U	327,069	3,924,828
10414	Mpairweruhanga Josephine	ENROLLED NURSE	U7SC	580,377	6,964,524
10065	Mumbere Eric	LABORATORY ASSIST	U7SC	596,407	7,156,884
10045	Kweyamba Deogratious	HEALTH ASSISTANT	U7SC	575,915	6,910,980
10601	Kankunda Caroline	Enrolled Nurse	U7SC	575,915	6,910,980
10396	Twinomugisha Santrina	ENROLLED NURSE	U7SC	575,915	6,910,980
10411	Kyarisiima Annet	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10587	Apoloti Sarah Zipora	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10424	Najjuko Kayondo Zainabu	ENROLLED MIDWIFE	U7SC	575,915	6,910,980
10183	Kusemererwa John	U7U	U7U	522,256	6,267,072
10103	Mbonyibyombi John Baptist	Senior Clinical Officer	U4SC	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,907,292</b>

### Cost Centre : RWENJAJA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10497	Arinaitwe M Joram	PORTER	U8L	277,660	3,331,920
10527	Asimwe Adonia	WATCHMAN	U8L	277,660	3,331,920
10375	Twinomugisha Margret	NURSING ASSISTANT	U8U	187,660	2,251,920
10168	Kyarisiima Emily	NURSING ASSISTANT	U8U	299,859	3,598,308
10468	Kyasimire Dinavence	NURSING ASSISTANT	U8U	299,859	3,598,308
10590	Nyakwezi Agnes	ENROLLED NURSE	U7SC	575,915	6,910,980
10397	Tuhaise Christine	ENROLLED NURSE	U7SC	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,934,336</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,096,718,984</b>

## Workplan 6: Education

### (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	11,667,790	2,606,328	11,672,392
Conditional Grant to Primary Education	692,795	174,692	692,795

# Vote: 518 Kamwenge District

## Workplan 6: Education

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Primary Salaries	7,321,055	1,660,388	7,321,055
Conditional Grant to Secondary Education	1,098,567	274,815	1,098,567
Conditional Grant to Secondary Salaries	1,397,463	311,043	1,397,463
Conditional Grant to Tertiary Salaries	603,601	48,099	603,601
Conditional Transfers for Non Wage Technical & Farm	160,984	40,246	160,984
Conditional Transfers for Non Wage Technical Institut	201,109	50,277	201,109
Conditional transfers to School Inspection Grant	52,210	13,052	52,210
District Unconditional Grant - Non Wage	28,566	0	30,287
Locally Raised Revenues	4,290	0	5,171
Other Transfers from Central Government	14,300	1,250	16,300
Transfer of District Unconditional Grant - Wage	92,851	32,466	92,851
<i>Development Revenues</i>	<i>292,264</i>	<i>72,236</i>	<i>288,944</i>
Conditional Grant to SFG	288,944	72,236	288,944
LGMSD (Former LGDP)	3,320	0	
<b>Total Revenues</b>	<b>11,960,053</b>	<b>2,678,564</b>	<b>11,961,335</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>11,667,790</i>	<i>2,606,229</i>	<i>11,672,392</i>
Wage	9,414,970	2,051,996	9,414,969
Non Wage	2,252,820	554,233	2,257,423
<i>Development Expenditure</i>	<i>292,264</i>	<i>65,592</i>	<i>288,944</i>
Domestic Development	292,264	65,592	288,944
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,960,053</b>	<b>2,671,821</b>	<b>11,961,335</b>

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

We have received funds as follows: UPE 174,692,000/=, USE 274,815,000/=, Technical school 50,277,000/=, Technical institute 50,277,000/=, Inspection grant 13,052,000/=, Salaries for primary schools 1,660,388,471/= secondary salaries 311,043,609/=, Tertiary 48,099,573/=, salaries for district staff 32,466,106/= and ministry of education release of 1,250,000/=

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

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

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

<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: 0781 Pre-Primary and Primary Education**

# Vote: 518 Kamwenge District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1313	1306	1313
No. of qualified primary teachers	1313	1306	1313
No. of pupils enrolled in UPE	74208	69182	69708
No. of student drop-outs	25000	871	3487
No. of Students passing in grade one	500	0	455
No. of pupils sitting PLE	58000	58000	7032
No. of classrooms constructed in UPE	6	4	4
No. of latrine stances constructed	6	4	6
No. of teacher houses constructed	4	2	
No. of primary schools receiving furniture	124	0	180
<b>Function Cost (US\$ '000)</b>	<b>8,228,971</b>	<b>1,881,099</b>	<b>8,224,502</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	271	271	271
No. of students passing O level	1820	0	1860
No. of students sitting O level	1886	0	1886
No. of students enrolled in USE	7525	0	7525
No. of classrooms constructed in USE	2	2	4
<b>Function Cost (US\$ '000)</b>	<b>2,553,261</b>	<b>604,738</b>	<b>2,574,321</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	80	30	80
No. of students in tertiary education	600	0	590
<b>Function Cost (US\$ '000)</b>	<b>983,527</b>	<b>138,622</b>	<b>965,694</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	250	175	250
No. of secondary schools inspected in quarter	28	20	28
No. of tertiary institutions inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>194,295</b>	<b>47,362</b>	<b>196,818</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,960,053</b>	<b>2,671,821</b>	<b>11,961,335</b>

### Plans for 2015/16

We shall construct 4 classroom, two at New Eden and two at Nyanga Primary school. 5 latrines each with 5 stances at Kitionzi, Bweranyangi, Rwanjale, Kitooma and New Eden primary school. Procure 180 twin desks each school will receive 36 twin desks and the 5 schools are Nyanga, New Eden, Iryangabi Kitionzi and Bitojo primary school. We shall carry out support supervision for all 215 primary schools in the district, 120 Nuseri schools and 28 secondary schools both government and private. We shall carry out support supervision for 3 technical schools. Carryout co curricular activities from Primary level to national level. These will include sports athletics and music. Carry out takeholders meetings at subcounties to review and develop both school and subcounty improvement plans. Conduct termly and national examinations from primary to secondary level.

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

Construction of 40 classrooms, 30 latrines, 15 teachers houses, provision of 900 twin desks, Planting of 73,500 trees at school, Equipping 200 teachers with skills on special Needs Education, capacity building of 1746 school stakeholders. Routine inspection of schools, Completion of Public library, establishing a technical institute in Kibale county.

# Vote: 518 Kamwenge District

## Workplan 6: Education

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

Ministry of Education and sports to supply text books to schools under highbreed programme, WordVision constructing latrine, supply of 48 twin desks and providing waterkank to Kiyagara, Bigodi, Nyabitusi, and Nyamashegwa primary schools, Construction 2 classrooms, office, and store at Nkarakara and Rugarama primary schools, Will facilitate the department in joint monitoring to some schools in kahunge, Busiriba, kamwenge, and

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

#### 1. Lack of transport

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

#### 2. Lack of teachers houses.

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

#### 3. Lack of meals for pupils at school

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : BIGULI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12070	ARYATUHA STUART	EDUC. ASS II	U7	408,135	4,897,620
10733	AYEBAZIBWE YOSAN	EDUC. ASS II	U7	408,135	4,897,620
10440	KATUSHABE JANE	EDUC. ASS II	U7	408,135	4,897,620
11533	KATUSIIME MONICA	EDUC. ASS II	U7	452,247	5,426,964
10375	MBABAZI JOLLY	EDUC. ASS II	U7	408,135	4,897,620
10683	TUMUHIMBISE .M. PATR	EDUC. ASS II	U7	408,135	4,897,620
11777	TWINOMUJUNI JUSTUS	EDUC. ASS II	U7	408,135	4,897,620
10884	BAGARUKAYO YOWASI	HEADTEACHER	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,404,560</b>

#### Cost Centre : BIGULI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/6777	KATUMIRE ELIAS	D/H/M 'O'level Day			
S/5190	SEERA LUKIA	EDUC. OFFICER			
N/18706	NOEL AMBROSE	EDUC. OFFICER			
M/935	MOHOOZI SEBASTIAN B	EDUC. OFFICER			

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## Workplan 6: Education

### Cost Centre : BIGULI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/13063	KANSIIME DRAKE	EDUC. OFFICER			
T/235	Tushabe Komunda Milton	EDUC. OFFICER	u5	472,079	5,664,948
M/17101	MURAMUZI OWEN	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
T/4025	TUKWASIBWE JOHN	ASS. EDUC. OFFICER	U5-UP	557,180	6,686,160
K/6059	KATAGIRA STAVIA	ASS. EDUC. OFFICER	U5-UP	598,822	7,185,864
B/3596	BARIGYE AMBROSE KAT	ASS. EDUC. OFFICER	U5-UP	598,822	7,185,864
K/2/2080	KAMAHORO ANNAH	SEN.A/CC.OFFICER	U5-UP	472,079	5,664,948
T/4095	TUMUSIIME HERBERT	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,717,680</b>

### Cost Centre : BITOJO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11677	BYARUHANGA SAFARI B	EDUC. ASS II	U7	445,095	5,341,140
10361	ATUKWASE AGNES	EDUC. ASS II	U7	408,135	4,897,620
12054	BARAHUKA AGAPTUS	EDUC. ASS II	U7	371,927	4,463,124
12320	TWEIJA EGDIOUS	EDUC. ASS II	U7	408,135	4,897,620
11687	GIRIMANZI BERNARD	EDUC. ASS II	U7	467,685	5,612,220
10518	KAMWENGE MAGEZI PA	HEADTEACHER	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,040,016</b>

### Cost Centre : KABUYE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11780/B	NINSHABA ROBERTSON	HEADTEACHER			
12009	KYOKWIJUKA EDMUND	EDUC. ASS II	U7	408,135	4,897,620
12282	TUSIIME SYLAS	EDUC. ASS II	U7	408,135	4,897,620
113408	ORIKIRIZA BETTY	EDUC. ASS II	U7	408,135	4,897,620
11862	OWAKUBARIHO SYLIVE	EDUC. ASS II	U7	408,135	4,897,620
12277	TIBAINGANA GODFREY	EDUC. ASS II	U7	408,135	4,897,620
10816	TURYAKIRA KAMAU AM	EDUC. ASS II	U7	408,135	4,897,620
10992	TUKAHEBWA PRITAZIO	EDUC. ASS II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,283,340</b>



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : *MALERE Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11992	NUWAMANYA OBEDI	EDUC. ASS II			
12306	TUMWESIGYE SIMON	EDUC. ASS II			
12287	TUMWESIGYE ALEXAND	EDUC. ASS II			
11761 B	TUMUHAIRWE NABOTH	EDUC. ASS II			
11740	THAKWENDA ERICAN	EDUC. ASS II			
12232	MUTABAZI JOHN	EDUC. ASS II			
108840	NATUHWERA BENARD	EDUC. ASS II			
11794	NATUHA OLIVIOUS	EDUC. ASS II			
10112	NAMARA ADRINE HOPE	EDUC. ASS II			
1266	NAMANYA EDSON	EDUC. ASS II			
12022	AGABA BENARD	EDUC. ASS II			
10934	BYARUGABA PATRICK	EDUC. ASS II			
11951	BYARUHANGA GODFRE	EDUC. ASS II			
12257	MAGYEZI LINARD	EDUC. ASS II			
10412	MPEIRWE MIDIUS	EDUC. ASS II			
10720	MUGARURA JACKSON	HEADTEACHER			
12087	NDUHUKIRE AMOS	EDUC. ASS II			
12021	AYEBAZIBWE DEUS	EDUC. ASS II	U7	408,135	4,897,620
11223	AINE ABEL	EDUC. ASS II	U7	418,196	5,018,352
11015	BYAMUGISHA DEOGRAT	EDUC. ASS II	U7	408,135	4,897,620
10442	AHIMBISIBWE GODFREY	EDUC. ASS II	U7	408,135	4,897,620
10740	AGIRA TITUS	EDUC. ASS II	U7	445,095	5,341,140
11297	AMUTUHAIRE HAPPY	EDUC. ASS II	U7	408,135	4,897,620
10805	MUSIIME GEORGE	EDUC. ASS II	U7	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,291,112</b>

### Cost Centre : *MUKUKURU Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11921	TUSHEMEREIRWE JESCA	EDUC. ASS II	U7	408,135	4,897,620
10938	HAKIZA ANTHONY	EDUC. ASS II	U7	408,135	4,897,620
12328	TAREMWA JAMSON	EDUC. ASS II	U7	408,135	4,897,620
10674	NYANGIREKI SILVERINO	EDUC. ASS II	U7	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : MUKUKURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11785	TWIJUKYE DAVID .B.	HEADTEACHER	U5	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,964,484</b>

### Cost Centre : MUNYUMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12038	BASIIMA GODIAN	EDUC. ASS II	U7	408,135	4,897,620
12019	AIJUKA KENETH	EDUC. ASS II	U7	408,135	4,897,620
10031	KANSIIME JAIRETH	EDUC. ASS II	U7	408,135	4,897,620
12101	MURAMUZI INNOCENT	EDUC. ASS II	U7	408,135	4,897,620
12135	KATUGUME EDWIN	EDUC. ASS II	U7	408,135	4,897,620
12148	KWARIJE GERALD	EDUC. ASS II	U7	408,135	4,897,620
10401	BYOMUHANGI TIMOTH	HEADTEACHER	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,443,992</b>

### Cost Centre : NEW EDEN Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11907	TUKAMUHEBWA ELEAN	EDUC. ASS II	U7	408,135	4,897,620
11462	NAMARA RUTH	EDUC. ASS II	U7	408,135	4,897,620
12300	KATUNGI JOHN BOSCO	EDUC. ASS II	U7	408,135	4,897,620
1182 B	KASINGYE JAMES	EDUC. ASS II	U7	408,135	4,897,620
10622	KARAMAGI JAMES	HEADTEACHER	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,372,776</b>

### Cost Centre : NYABUBALE -B- P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11856	RUGUNDANA JOTHAM	EDUC. ASS II	U7	467,685	5,612,220
10557	SATURDAY JULIUS	EDUC. ASS II	U7	408,135	4,897,620
12214	MUNYAMBABAZI .M.	EDUC. ASS II	U7	408,135	4,897,620
10587	ATUHAIRE ANNET	EDUC. ASS II	U7	408,135	4,897,620
11653	TUSASIRWE GRACE	EDUC. ASS II	U7	408,135	4,897,620
11469	MUCUNGUZI BENSON	S/EDUC. ASS II	U6 lower	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,922,260</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYAKABUNGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11208	RWAMIHINGO FRANCIS	EDUC. ASS II	U7	467,685	5,612,220
11814	RWAMBARARA FREDRIC	EDUC. ASS II	U7	408,135	4,897,620
12086	NUWAGABA VINCENT	EDUC. ASS II	U7	408,135	4,897,620
11872	MUHANGUZI RICHARD	EDUC. ASS II	U7	408,135	4,897,620
11446	BUREGYEYA LILIAN	EDUC. ASS II	U7	408,135	4,897,620
11130	WAMALA BADRU	HEAD TEACHER	U6	471,617	5,659,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,862,104</b>

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

### Cost Centre : BIHANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11659	Kebirungi Hildagalda	Educ.Ass.II	U7 UPP	408,135	4,897,620
11957	Mbaine Henry	Educ.Ass.II	U7 UPP	467,685	5,612,220
10931	Asiimwe Kateeba Alex	Educ.Ass.II	U7 UPP	371,947	4,463,364
11817	Kafura Leo	Educ.Ass.II	U7 UPP	408,135	4,897,620
12187	Nkwasiwe Micheal	Educ.Ass.II	U7 UPP	408,135	4,897,620
10751	Nayebare Crescent	Educ.Ass.II	U7 UPP	408,135	4,897,620
12167	Natukunda Natience	Educ.Ass.II	U7 UPP	408,135	4,897,620
12210	Musasizi James	Educ.Ass.II	U7 UPP	408,135	4,897,620
10839	Mugume Herbert	Educ.Ass.II	U7 UPP	459,574	5,514,888
12015	Aturinda Edgar	Educ.Ass.II	U7 UPP	408,135	4,897,620
10525	Tumuhimbise Naboth	Head teacher	U6 UPP	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,886,088</b>

### Cost Centre : KABINGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	Ahimbisibwe Wilbroad	Educ.Ass.II			
10638	Muganda H.Eric	Sen.Educ.Ass			
10522	Bereebera Fredius	Educ.Ass.II			
11744 B	Muhumuza Innocent	Educ.Ass.II	U7 UPP	413,116	4,957,392
10988	Maaniragaba Alex	Educ.Ass.II	U7 UPP	431,309	5,175,708

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KABINGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11686	Tushabe Beatrice	Educ.Ass.II	U7 UPP	408,135	4,897,620
10575	Tumwikirize Rauben	Educ.Ass.II	U7 UPP	459,574	5,514,888
11795	Musinguzi Naboth	Educ.Ass.II	U7 UPP	408,135	4,897,620
12262	Tuyisabe Rambatin	Educ.Ass.II	U7 UPP	408,135	4,897,620
10847	Tumwizere Julius	Educ.Ass.II	U7 UPP	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,238,468</b>

### Cost Centre : KANYONZA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11854	Kyomuhendo Joyce	Sen.Educ.Ass.II			
11971	Arinaitwe Mwebembezi	Educ.Ass.II	U7 UPP	408,135	4,897,620
12224	Mutambi Acleo	Educ.Ass.II	U7 UPP	408,135	4,897,620
12031	Kunihira Immaculate	Educ.Ass.II	U7 UPP	408,135	4,897,620
12145	Kiiza Julius	Educ.Ass.II	U7 UPP	408,135	4,897,620
12031	Arineitwe Simon Peter	Educ.Ass.II	U7 UPP	408,135	4,897,620
12202	Mwebaze Patrick	Educ.Ass.II	U7 UPP	408,135	4,897,620
10392	Tukamushaba Samuel	Sen.Educ.Ass.II	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,178,060</b>

### Cost Centre : LYAKAHUNGU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	Tumuheirwe Nestelo	Educ.Ass. II	U7 UPP	408,135	4,897,620
11069	Kayondo Oliver	Educ.Ass. II	U7 UPP	445,095	5,341,140
11071	Turyahebwa Adrine	Educ.Ass. II	U7 UPP	408,135	4,897,620
112313	Turyaho Yuda	Educ.Ass. II	U7 UPP	408,135	4,897,620
11026	Kyoheirwe Annah	Educ.Ass. II	U7 UPP	445,095	5,341,140
10540	Butambaki Abel	Head teacher G.III	U5 UPP	479,290	5,751,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,126,620</b>

### Cost Centre : RWENSIKIZA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10478	Kyomukama Angelina	Educ.Ass.II	U7 UPP	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RWENSIKIZA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10919	Turyatamba Methodio	Educ.Ass.II	U7 UPP	408,135	4,897,620
11745	Sebatware Amos	Educ.Ass.II	U7 UPP	452,247	5,426,964
12169	Ngabirano Alosious	Educ.Ass.II	U7 UPP	408,135	4,897,620
11820	Mwebembezi Dickson	Educ.Ass.II	U7 UPP	445,095	5,341,140
11273	Mukiisa Protazio	Educ.Ass.II	U7 UPP	408,135	4,897,620
10669	Amanya Taddeo	Educ.Ass.II	U7 UPP	408,135	4,897,620
10565	Mutungi Baker	Sen.Educ.Ass.II	U6 Lower	476,630	5,719,560
11570	Byarugaba Sebastian	H/Teacher GR IV	U6 UPP	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,748,636</b>

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

### Cost Centre : IRYANGABI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11164	BINDEEBA TITUS	EDUC. ASS. II	U7	467,685	5,612,220
12132	KABASOMI JUSTINE	Educ. Ass. II	U7	408,135	4,897,620
12020	ASHABA LETITIA	EDUC. ASS. II	U7	408,135	4,897,620
11173	NAKORA EVARIST	EDUC. ASS. II	U7	459,574	5,514,888
11242	BAGASA DAVID	EDUC. ASS. II	U7	408,135	4,897,620
12007	KYOGABIRWE RESTY	EDUC. ASS. II	U7	408,135	4,897,620
11102	BYARUGABA ERIKAN	SEN EDUC. ASS. II	U6		
CR/D/11089	BYARUGABA DAMAZO	H/TR	U6	493,357	5,920,284
11058	MUSINGUZI JOHN BOSC	EDUC. ASS. II	U6	482,695	5,792,340
11287	ARINDA LEONARD	EDUC. ASS. II	U6	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,327,832</b>

### Cost Centre : KANYAMBURARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11940	NABUKENYA JUSTINE	EDUC. ASS. II	U7	408,135	4,897,620
11308	NASANGO LEONIDAS	EDUC. ASS. II	U7	418,196	5,018,352
10777	NYANGABYAKI MAXIM	EDUC. ASS. II	U7	408,135	4,897,620
10954	TIBEMANYA NIMROD	EDUC. ASS. II	U7	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KANYAMBURARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11636	TUMWIINE VICENT	EDUC. ASS. II	U7	408,135	4,897,620
11915	TWONGYEIRWE BENIA	EDUC. ASS. II	U7	438,119	5,257,428
12314	TUMUSHABE JOHN	EDUC. ASS. II	U7	408,135	4,897,620
11084	BASEKA LEONARD	SEN EDU ASST II	U6	482,695	5,792,340
12171	TWONGYIRWE GAUDIUS	SEN EDUC. ASS. II	U6	485,685	5,828,220
11492	TUSABE V. FEDRO	D/HTR GR II	U5	608,822	7,305,864
11617	KASAIJA JOHN	H/TR G III	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,710,768</b>

### Cost Centre : KENGEYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10945	ASHIMWE TINKA RICHAR	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11603	MUSIIME CECILIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/12107	KATWESIGYE FLAVIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D12291	TURYAMUREBA EVERIS	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/12178	NYIRABASIGAYABO AN	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11226	MWESIGYE WILSON	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11281	MUHEBWA K PASCHAL	SEN EDU ASST II	U6	476,630	5,719,560
CR/D11218	NYAMAYARWO ANANIU	SEN EDU ASST II	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,539,440</b>

### Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11727	KAROOMA STELLA	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11916	TUMUHAIRWE LEONAR	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10788	TUHAIRWE MIRIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11522	NFITUMUKIZA CHRISTO	SEN EDU ASST II	U7	485,685	5,828,220
CR/D10541	KYOMUGISHA JENNIFER	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11162	KYALISIIMA NICHOLAS	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11796	KASEMEIRE SYLVIA	EDUC. ASS. II	U7	408,135	4,897,620
CR/DR/11/031	TWINE VINCENT	SEN EDUC. ASS. II	U6	487,882	5,854,584
CR/D11170	KABAHUMUZA JOSELIN	D/H/Tr GII	U5	559,948	6,719,376

# Vote: 518 Kamwenge 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>49,217,100</b>

### Cost Centre : KITAKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	TUMUSIIME BENARD	EDUC. ASS. II	U7	431,309	5,175,708
CR/D/11313	TIBENDERA CRESCENT	EDUC. ASS. II	U7	431,309	5,175,708
CR/D/0823	IRAGUHA JOHN BOSCO	EDUC. ASS. II	U7	431,309	5,175,708
11345	TABARUKA HANNINGTO	EDUC. ASS. II	U6	408,135	4,897,620
CR/D/11867	MUGIZI RICHARD NGAN	EDUC. ASS. II	U6	408,135	4,897,620
CR/D11394	MURIISA PAROS AYEBBA	H/TR GR III	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,508,228</b>

### Cost Centre : KITEERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D11812	KYOMUHENDO MONIC	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11551	MAALE IBRAHIM	EDUC. ASS. II	U7	408,135	4,897,620
CR/D11821	MUSANA PATRICK	EDUC. ASS. II	U7	452,247	5,426,964
CR/D11541	TURYAMUREEBA SEDR	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11846	MBABAZI K IMELDA	SEN EDU ASST II	U6	476,630	5,719,560
CR/D11139	YAMARA DEUS	H/TR G IV	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,897,656</b>

### Cost Centre : KITOOMA Primay School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10453	MUCUNGUZI K JAMSON	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11074	OKIZA BENENEGO	SEN EDUC ASS II	U7	482,695	5,792,340
CR/D/11460	TWEHEYO ELIAS	EDUC. ASS. II	U7	413,116	4,957,392
CR/D/11831	MUKASA HAKAM	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11762	KUNIHIRA NIGHT ROSE	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/110613	ASHIMWE MILTON	EDUC. ASS. II	U7	408,135	4,897,620
11054	BYARUHANGA GIDION	H/TR GR IV	U6	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,883,104</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : MUZIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10915	KYOSABIRE JOSELINE	Edu.Asst.II	U7	408,135	4,897,620
12290	TUMUHIMBISE PEREZI	Edu.Asst.II	U7	408,135	4,897,620
11400	MUHEREZA CLEMENT	Edu.Asst.II	U7	459,574	5,514,888
11986	MBABAZI MARY	Edu.Asst.II	U7	408,135	4,897,620
10896	KOBUGABE ROSE	Edu.Asst.II	U7	408,135	4,897,620
11824	KABAHENDA MIRIAM	Edu.Asst.II	U7	408,135	4,897,620
11052	BEGUMAANA AMPSON	Edu.Asst.II	U7	467,685	5,612,220
12223	MUGAIGA STEPHEN	Edu.Asst.II	U7	408,135	4,897,620
11905	BASHASHA JOVIA	SEN Edu.Asst.	U6	479,505	5,754,060
11035	KENYANGE ANCILIA	Edu.Asst.II	U6	479,505	5,754,060
11220	MUGISA BOAZ	SEN Edu.Asst.	U6	476,630	5,719,560
11048	MWESIGYE CHARLES	SEN Edu.Asst.	U6	476,630	5,719,560
11047	NINSIIMA CLEMENSIA	SEN Edu.Asst.	U6	479,505	5,754,060
11050	BASIIMA CLARE	Edu.Asst.II	U6	479,505	5,754,060
11085	KOBUGABE ANNET	D/Htr GI	U4	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,184,280</b>

### Cost Centre : MWORRA A P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1122	KAHOZA VINCENT	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11040	NDAGIJIMAANA EDSON	EDUC. ASS. II	U7	459,574	5,514,888
12102	MBAWA HAAWA	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11847	TULYAMUHAKI SELEVE	SEN EDU ASST II	U6	479,505	5,754,060
CR/D/11854	KYOMUHENDO ASINASI	SEN Edu.Asst.	U6	479,505	5,754,060
CR/D/11583	KOBUSINGYE JUSTINE	SEN Edu.Asst.	U6	476,630	5,719,560
CR/D/11/024/B	ALITUHA FELIX	H/TR GR III	U5	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,675,556</b>

### Cost Centre : NYABIHOKO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12001	SABIITI ERICK	Edu.Asst.II	U7	438,119	5,257,428
11310	AINEMBABAZI JOVANIC	Edu.Asst.II	U7	467,685	5,612,220



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYABIHOKO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11467	KEMBAGA JOVIA	Edu.Asst.II	U7	408,135	4,897,620
11999	MUGUMYA GEORGE WIL	Edu.Asst.II	U7	408,135	4,897,620
12249	MUHIMBISE JOSEPH	Edu.Asst.II	U7	408,135	4,897,620
10396	MUSANA NATHAN	Edu.Asst.II	U7	467,685	5,612,220
11143	KOMIGISHA ADRAI	HTR GR III	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,517,784</b>

### Cost Centre : NYABUGANDO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	ALINAITWE BENARDAT	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10979	ATUGUMIZE HERBERT	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10356	NUWAMANYA JACKSON	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/10931	TUMUKUNDE JAMES	EDUC. ASS. II	U7	408,135	4,897,620
CR/D/11039	ALISIIMA LEONARD	EDUC. ASS. II	U7	476,630	5,719,560
CR/D/11036	ABIGABA CRECENT	EDUC. ASS. II	U7	467,685	5,612,220
CR/D/11376	AGONZA TOLICE	EDUC. ASS. II	U7	431,309	5,175,708
CR/D/10556	AMUMPAIRE PRECIOUS	EDUC. ASS. II	U6	438,119	5,257,428
CR/D/11163	RWAMBIITO ROSETTE	H/TR	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,698,452</b>

### Cost Centre : Rugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1223	AGABA JOHN LEVIS	Edu.Asst.II	U7	408,135	4,897,620
CR/D 11946	ALINAITWE DAVID	SEN.Educ.Ass.	U7	459,574	5,514,888
11614	ASIIMWE VIANNY	D/H/TR GR.II	U7	408,135	4,897,620
CR/D11073	BUHIRE GASTONE	sen Edu.Asst.II	U7	476,630	5,719,560
11805	BYAMUKAMA OSBERT B	Edu.Asst.II	U7	408,135	4,897,620
CR/D 1160	KATURAMU POLLY	H/Tr Gr I	U7	892,574	10,710,888
11956	Tumwebaze Herbert	Edu.Asst.II	U7	467,685	5,612,220
10876	MUSINGUZI TARSIS	SEN Edu.Asst.	U7	438,119	5,257,428
CR/D/11351	NAYERA ROSE	Sen Edu.Asst.II	U7	476,630	5,719,560
11351	OLAYO ELIZABETH	Edu.Asst.II	U7	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Rugarama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11972	TUMUSIIME ANDREW	Edu.Asst.II	U7	408,135	4,897,620
12100	MUKASA ALINDE	Edu.Asst.II	U7	408,135	4,897,620
11356	ASABA CHRISTINE	Edu.Asst.II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,817,884</b>

### Cost Centre : St. Joseph Tech. School Kyarubingo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1103	Nabasa Very	Tech. Teacher			
N/14009	Namanya Jamson	Tech. Teacher			
N/10585	Nareba Ambrose	Tech. Teacher			
UTAS/20134	Naula Noor	Tech. Teacher			
N/1063	Nehinda Godfrey	Tech. Teacher			
T/3646	Thembo James Obadiah	Tech. Teacher			
T/4265	Twesigye Wilber	Tech. Teacher			
I/04	Irungu Julius	Tech. Teacher			
M/12480	Mwandu Marry	Tech. Teacher			
T/2592	Tuhaise Julius	Tech. Teacher			
B/5620	Byereeta Joseph	D Head teacher			
B/5184	Bamanya Samuel	Tech. Teacher			
T/720	Turyahikayo Fabiano	Head teacher	UEI	1,460,000	17,520,000
T/4374	Twinomukama Denis	Tech. Teacher	U5 Upper	371,945	4,463,340
N/13052	Kabyogamu Makarius	Tech. Teacher	U5 Upper	371,945	4,463,340
A/ 10025	Ahimbisibwe Wilbroad	Tech. Teacher	U5 Upper	371,945	4,463,340
N/IB/034	Nkabiheebwa paul	Tech. Teacher	U5 Upper	371,945	4,463,340
T/4370	Tumwebaze Robert	Tech. Teacher	U5 Upper	471,805	5,661,660
K/2692	Katumwesigye Patrick	Tech. Teacher	U5 Upper	456,172	5,474,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,509,084</b>

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

### Cost Centre : Bigodi Primary School

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

## Workplan 6: Education

### Cost Centre : Bigodi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
106573	Mugume Johnson	Educ. Asst. II	U7	467,685	5,612,220
12150	Kajumba Hope	Educ. Asst. II	U7	408,135	4,897,620
11573	Byaruhanga Julius	Educ. Asst. II	U7	467,685	5,612,220
12208	Mpakaniye Ephraim	Educ. Asst. II	U7	408,135	4,897,620
CR/D/12360	Ngabirano Francis	Educ.ASS.II	U7	408,185	4,898,220
10759	Kayesu Roselyne	Educ. Asst. II	U7	408,135	4,897,620
CR/D/12343	Bainomuhangi Immaculate	Educ.ASS.II	U7	408,185	4,898,220
11737	Mulaba Stanley	Head Teacher	U6	519,290	6,231,480
11607	Olishaba Lydia	Sen. Teacher	U6	485,685	5,828,220
10573	Muhumure Alex	Sen. Teacher	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,601,660</b>

### Cost Centre : BUNOGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10881	Ahebwa Elias	Educ. Asst. II	U7	459,574	5,514,888
12073	Atukwasee Kennedy	Educ. Asst. II	U7	408,135	4,897,620
11542	Byamugisha Wilson	Educ. Asst. II	U7	459,574	5,514,888
12052	Byamukama Nelco	Educ. Asst. II	U7	408,135	4,897,620
11567	Mubangizi Vereliano	Educ. Asst. II	U7	408,135	4,897,620
11802	Mugarura Deo	Educ. Asst. II	U7	408,135	4,897,620
11345	Musimenta Phaustina	Educ. Asst. II	U7	408,135	4,897,620
11018	Twesigye John	Educ. Asst. II	U7	408,135	4,897,620
10508	Kamuhanda Narcensio	Sen. Educ. Asst. II	U6	559,948	6,719,376
11779	Karimasi Justus Warren	Sen. Educ. Asst. II	U6	482,695	5,792,340
11218	Oonyu Charles	D/Head Teacher	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,646,588</b>

### Cost Centre : Burembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11315	Tukwasibwe Anthony	Educ. Asst. II	U7	431,309	5,175,708
10659	Nyakoojo Bernard	Educ. Asst. II	U7	408,135	4,897,620
12187	Namanya Elias	Educ. Asst. II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Burembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12121	Turyatamba Richard	Educ. Asst. II	U7	408,135	4,897,620
10751	Kyomugisha Prudence	Educ. Asst. II	U7	408,135	4,897,620
11315	Babasiime Yona	Educ. Asst. II	U7	408,135	4,897,620
10600	Sanyu Emmanuel	Head teacher	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,580,512</b>

### Cost Centre : Busabura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12181	Natukwasa Gilbert	Educ. Asst. II	U7	408,135	4,897,620
12249	Musiimenta Fatuma	Educ. Asst. II	U7	408,135	4,897,620
11757	Semana Geofrey	Educ. Asst. II	U7	408,135	4,897,620
10739	Muhangi Herbert	Educ. Asst. II	U7U	431,309	5,175,708
10857	Ngonzi Moses	Head teacher	U6 U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,650,864</b>

### Cost Centre : BUSIRIBA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11882	Ntaro Julius	Educ. Asst. II	U7	408,135	4,897,620
11970	Bahati S. Magambo	Educ. Asst. II	U7	459,574	5,514,888
12041	Byamukama Francis	Educ. Asst. II	U7	408,135	4,897,620
12137	Kabyesiza Keresensio	Educ. Asst. II	U7	424,676	5,096,112
10804	Kemerwa Coleb	Educ. Asst. II	U7	408,135	4,897,620
11866	Tumwebaze Spridone	Educ. Asst. II	U7	467,685	5,612,220
10565	Mutonganizi Phillemon	Educ. Asst. II	U7	408,135	4,897,620
1209	Asiimwe Benon	Educ. Asst. II	U7	408,135	4,897,620
11800	Owoyesigire Peter	Educ. Asst. II	U7	408,135	4,897,620
10717	Asiimwe K. Wilson	Educ. Asst. II	U7	467,685	5,612,220
11676	Kyomuhendo Ruth	Educ. Asst. II	U7	408,135	4,897,620
10493	Bwesigye Didas	Sen. Educ.Asst. II	U6	482,695	5,792,340
10673	Baguma S. George	Head teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,502,996</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Kanimi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11112	Christmas Evelyne	D/H Teacher	U7	408,135	4,897,620
18116	Christmas Apollo	Educ. Asst. II	U7	408,135	4,897,620
11479	Keneema Petero Agnes	Educ. Asst. II	U7	459,574	5,514,888
12099	Mwebingwa Daniel	Educ. Asst. II	U7	408,135	4,897,620
11894	Tumusiime Allan	Educ. Asst. II	U7	408,135	4,897,620
CR/D/12394	Alinaitwe Evelyn	Educ.ASS.II	u7	408,135	4,897,620
10519	Tumuhairwe F. Kasozi	Educ. Asst. II	U7	408,135	4,897,620
11330	Mugabe Richard	Head Teacher	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,958,880</b>

### Cost Centre : KINONI K Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10855	Sayuni Philip	Educ. Asst. 11	U7	408,135	4,897,620
11486	Kyokushaba Aeresiana	Educ. Asst. II	U7	408,135	4,897,620
10542	Ntwirenabo M. Rudoviko	Head Teacher	U6	430,916	5,170,992
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,966,232</b>

### Cost Centre : Kiyoima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11011/B	Tukamushaba Moses	Educ. Asst.II	U7	408,135	4,897,620
10831	Musinguzi Bernard	Educ. Asst.II	U7	438,119	5,257,428
11988	Mpumwire Vanice	Educ. Asst.II	U7	408,135	4,897,620
10802	Kwehangana Moris	Educ. Asst.II	U7	408,135	4,897,620
12037	Bikorwomuhangi Silvestil	Educ. Asst.II	U7	408,135	4,897,620
12023	Asiimwe Simpson	Educ. Asst.II	U7	408,135	4,897,620
10849	Asaba Silver	Educ. Asst.II	U7	467,685	5,612,220
10606	Magezi Deo	Head Teacher	U6	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,232,036</b>

### Cost Centre : Nyabubale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10907	Akatukwasa Wenceslas	Educ. Asst. II	U7	452,247	5,426,964

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Nyabubale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11589	Kajumba Stella	Educ. Asst. II	U7	408,135	4,897,620
10661	Kiconco Benson	Educ. Asst. II	U7	452,247	5,426,964
12310	Turyatunga James	Educ. Asst. II	U7	408,135	4,897,620
10819	Tumusiime Emmmanuel	Educ. Asst. II	U7	408,135	4,897,620
11088	Komwaka Loy	Educ. Asst. II	U7	408,135	4,897,620
CR/D/12417	Muramuzi Julius	Headteacher GIV	U6	493,357	5,920,284
10470	Bamanya Tadeo	D/H/Tr	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,550,556</b>

### Cost Centre : Nyarweya M Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10535	Turyazayo Moses	Educ. Asst. II	U7	408,135	4,897,620
10906	Agaba Byarugaba Javice	Educ. Asst. II	U7	408,135	4,897,620
10869	Akampurira Laban	Educ. Asst. II	U7	408,135	4,897,620
11834	Byarugaba Benard James	Educ. Asst. II	U7	459,574	5,514,888
10930	Kashokye George	Educ. Asst. II	U7	408,135	4,897,620
12112	Kyomukama Meburo	Educ. Asst. II	U7	408,135	4,897,620
10471	Asiimwe Teddy	Sen. Educ. Asst	U6	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,757,048</b>

### Cost Centre : Rwanjale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12421	CHRISTMAS Arone	Educ.Ass.II	U7	408,135	4,897,620
10579	Basigirenda Christopher	Educ. Asst. II	U7U	408,135	4,897,620
10549	Sabiiti Julius	Educ. Asst. II	U7U	452,247	5,426,964
10567	Birungi Angella	Educ. Asst. II	U7U	408,135	4,897,620
10591	Habaasa Eric	Educ. Asst. II	U7U	408,135	4,897,620
10870	Kamuhanda Javira	Educ. Asst. II	U7U	408,135	4,897,620
10829	Ahairwe Geoffrey Nelson	Educ. Asst. II	U7U	408,135	4,897,620
11810	Nshemerairwe Maclean	Sen. Educ. Asst. II	U6 L	479,505	5,754,060
10531	Turyagyenda Wilberforce	Head Teacher	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,806,120</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Rwengobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
111004	Nampewo Agnes	Educ. Ass. II	U7	408,135	4,897,620
11495	Batarinyebwa Godfrey	Educ. Ass. II	U7	467,685	5,612,220
10797	Byabashaija Erasmus	Educ. Asst. II	U7	452,247	5,426,964
10449	Byaruhanga Alex	Educ. Ass. II	U7	431,309	5,175,708
11601	Keishanyu Judith	Educ. Ass. II	U7	408,135	4,897,620
11483	Nsungwa Irene	Educ. Ass. II	U7	408,135	4,897,620
10548	Tukwasibwe Lian	Educ. Ass. II	U7	459,574	5,514,888
11117	Tumwesigye Deus	Educ. Ass. II	U7	459,574	5,514,888
110574	Karubanga Robert	D/ H/Teacher	U5 U	528,588	6,343,056
11728	Twesige Gad	Head Teacher	U5 U	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,112,784</b>

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

### Cost Centre : Bwizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Kyakyo Monica	Educ. Ass. II	U7	459,574	5,514,888
CR/D/10467	Banyenzaki Fabius	Educ. Ass. II	U7	459,574	5,514,888
CR/D/12024	Agumisiriza Pison Nkwenza	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10354	Kunihira Anthony	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10354	Asimwe Gerald	Educ.ASS.II	U7	672,792	8,073,504
CR/D/10774	Twesigye Gorden	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11730	Mwebaze John Vicent	Head teacher	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,619,196</b>

### Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11583	Kyomugisha Jenifer	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12367	Atuhairwe Laetitia	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12094	Namara Alex	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12318	Tulihabwe Victor	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12325	Turyamwijuka Bright	Educ. Ass. II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Kamusenene P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11903	Tumukunde Ambrose	Educ. Ass. II	U7	459,574	5,514,888
CR/D/10433	Aheebwa Moses	Educ. Ass. II	U7	467,685	5,612,220
CR/D/1198	Tusiime Milton	Senior Educ.	U6	482,695	5,792,340
CR/D/11782	Mubunga John	Head teacher	U5	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,324,252</b>

### Cost Centre : Kikiri P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	Tumurebire Syson	Educ. Ass II	U7U	408,135	4,897,620
CR/D/10738	Kataika Ruth	Educ. Ass II	U7U	452,247	5,426,964
12144	Kyomugasho Pricilla	Educ. Ass II	U7U	408,135	4,897,620
10903	Turyahumura Keneth	Educ. Ass II	U7U	452,247	5,426,964
CR/D/10755	Kikagabwa Patrick	Head teacher	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,523,456</b>

### Cost Centre : Kyehemba P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11869	Ndyamuba Augustine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/10850	Bataringaya Justus	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11612 B	Ahimbisibwe Eusebius	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11059	Katushabe Scovia	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/11874	Ainomujuni Bibagamba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12235	Kyomukama Elisha	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11869	Katwesigye Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12090	Murezi Naboth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11442	Niwagaba Spencer	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/12301	Owakubariho Deus	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11877	Tibasiima Francis	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/11877	Tumwesigye Justus	Educ. Ass. II	U7U	452,247	5,426,964
CR/D/11911	Niwaha Nehemiah	Sen/Edc. Ass. II	U6 L	485,691	5,828,292
CR/D/11883	Byarugaba Goeffrey	Head teacher	U6U	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,584,872</b>



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Nkoni P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	Mujuni Abrian	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11954	Atwikirize Nicholas	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10369	Owoyesigiyire Christopher	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12143	Kabakama Gladys	Educ. Ass. II	U7	408,135	4,897,620
CR/D/121149	Katabarwa Egidious	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10699	Sanyu Sarah	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10657	Kaganzi K. Benon	Head teacher	U5	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,625,096</b>

### Cost Centre : Ntonwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10958	Kasangaki Mary	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12131	Kwizera Abel	Educ. Ass. II	U7	408,135	4,897,620
CRD/12039	Barigye Eliabu	Educ. Ass. II	U7	408,135	4,897,620
CRD/12258	Muhangi Kabito David	Educ. Ass. II	U7	408,135	4,897,620
CRD/11980	Nuwabimpa Hakim	Educ. Ass. II	U7	459,574	5,514,888
11799	Nuwagaba Osbert	Educ. Ass. II	U7	408,135	4,897,620
CRD/12081	Amumpaire Dancan	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10714	Tugume Edward	Head teacher Grade III	U5	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,457,312</b>

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

### Cost Centre : GALILAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12332	Mucunguzi Donozio	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12396	Murungi pronious	Educ. ASS.II	U7	408,135	4,897,620
10802	Turyahumura Amos	Educ. Ass. II	U7 Upper	445,095	5,341,140
10432	Alineitwe John	Educ. Ass. II	U7 Upper	408,135	4,897,620
11024	Sebahire Robert	Educ. Ass. II	U7 Upper	408,135	4,897,620
11028	Wandera Justus	Educ. Ass. II	U7 Upper	408,135	4,897,620
12329	Ashabahebwa Angella	Educ. Ass. II	U7 Upper	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : GALILAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10474	Nasasira Wellen	Educ. Ass. II	U7 Upper	408,135	4,897,620
10999	Agasa Ezira	Headteacher	U6 Lower	504,856	6,058,272
10702	Turyamureeba Patrick	Senior Educ. Ass	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,510,972</b>

### Cost Centre : KABAMBIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11719	Buregyeya John	Educ. Ass. II	U7 Upper	445,095	5,341,140
CR/D/10536	Tumusiime Geoffrey	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/D/10566	Tumushabe Henry	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/D/10403	Rwangiizi Jackson	Educ. Ass. II	U7 Upper	467,685	5,612,220
CR/D/12061	Habiyaremye /simon Vincent	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10398	Bataringaya Johnson	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12322	Tumwesigye Peter	Educ. Ass. II	U7 Upper	418,196	5,018,352
CR/D/10665	Nyirabuntu Mollen	Senior teacher	U6 Lower	408,135	4,897,620
CR/D/10694	Rubagumya Johnmary	Senior teacher	U6 Lower	485,685	5,828,220
Cr/D10407	Asiimwe Annet	Senior teacher	U6 Lower	408,135	4,897,620
CR/D/10872	Muhangi Gurad	Head teacher	U5 Upper	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,937,688</b>

### Cost Centre : MIRAMBI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12119	Kyomugisha Stidia	Educ. Ass. II	U7 Upper	445,095	5,341,140
10650	Tumwesigye Milton	Educ. Ass. II	U7 Upper	438,119	5,257,428
10769	Mpebwamukama Emmanuel	Educ. Ass. II	U7 Upper	408,135	4,897,620
11742	Katwire Athanas	Senior Teacher	U7 Upper	459,574	5,514,888
10721	Ndagwe Atanasi	Educ. Ass. II	U7 Upper	438,119	5,257,428
10425	Ekiyantoraniire Kate	Head teacher	U6 Lower	476,630	5,719,560
10545	Byabagambi Emmanuel	Senior Teacher	U6 Lower	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,742,124</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYAMASHEGWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10728	Biryomumeisho Lauben	Educ. Ass. II	U7 Upper	459,574	5,514,888
10794	Tukamushaba N.Justus	Educ. Ass. II	U7 Upper	408,135	4,897,620
10612	Tukamuhabwa Raphael	Educ. Ass. II	U7 Upper	467,685	5,612,220
12173	Niwagaba Simeo	Educ. Ass. II	U7 Upper	424,676	5,096,112
10752	Mufikili Moses	Educ. Ass. II	U7 Upper	452,247	5,426,964
11789	Kyomugisha Judith	Educ. Ass. II	U7 Upper	408,135	4,897,620
10475	Kabandagara John Willy	Head teacher	U5 Upper	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,002,128</b>

### Cost Centre : RUGARAMA COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12242	Mwesigye Augustine	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12419	Asimwe Joseph	Educ. Ass. II	U7 Upper	408,135	4,897,620
11842	Kabagambe Richard	Educ. Ass. II	U7 Upper	438,119	5,257,428
10450	Kobusinge Angella Maris	Educ. Ass. II	U7 Upper	459,574	5,514,888
10734	Mugabirwe Jasper	Educ. Ass. II	U7 Upper	445,095	5,341,140
12161	Nareeba Samuel	Educ. Ass. II	U7 Upper	408,135	4,897,620
11459	Tukundane Wilson	Head teacher	U6 Upper	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,588,612</b>

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

### Cost Centre : KAHUNGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12359	Tumwekwase Nivas	Educ.Ass.II	U7	408,135	4,897,620
11947	TWEBAZE FRANCIS	EDUC.ASST II	U7	418,196	5,018,352
12084	AHABWE DAN	EDUC.ASST II	U7	408,135	4,897,620
12067	AKASINGURA CHARITY	EDUC.ASST II	U7	408,135	4,897,620
10894	TUKUNDANE MATHIAS	EDUC.ASST II	U7	408,135	4,897,620
12183	NUWAGABA EDSON	EDUC.ASST II	U7	408,135	4,897,620
12206	MUSHABE LEVIOUS	EDUC.ASST II	U7	408,135	4,897,620
10917	KUSEMERERWA BEATRI	EDUC.ASST II	U7	431,309	5,175,708

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAHUNGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12379	Kembabazi Vastine	Educ.ASS.II	U7	408,135	4,897,620
11525	KABASOMI FLAVIA	SEN. EDUC.ASST.	U6	482,695	5,792,340
10668	BASALIZA STELLA	SEN. EDUC.ASST.	U6	482,695	5,792,340
10649	TUSHABOMWE CRESCIE	H/TR	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,653,956</b>

### Cost Centre : KANYEGARAMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12091	NAHAMYA BONEFESTO	EDUC ASST.II	U7	408,135	4,897,620
10517	MUGISHA JUATUS	EDUC ASST.II	U7	408,135	4,897,620
10234	BYARUGABA MOSES	H/TR.G IV	U6	481,858	5,782,296
10658	TWEBAZE MILTON	SNR.EDUC.ASST	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,297,096</b>

### Cost Centre : KIGARAMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11193	AGABA BENSON JAMES	EDUC.ASST.II	U7	408,135	4,897,620
11016	KYASIIMIRE ROSEMARY	EDUC.ASST.II	U7	408,135	4,897,620
10497	MUROKOZI POLYCARP	EDUC.ASST.II	U7	424,676	5,096,112
11121	MUSINGUZI LONARD	EDUC.ASST.II	U7	408,135	4,897,620
12284	TWIZERE JUDITH	EDUC.ASST.II	U7	408,135	4,897,620
10599	BAMUTURA GEORGE WI	H/TR.G III	U5	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,814,364</b>

### Cost Centre : KIYAGARA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11061	TUMWOROBBERE JUSTIN	EDC.ASST.II	U7	408,135	4,897,620
10430	ARINAITWE AGNES	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10987	ARINEITWE RHODA	EDC.ASST.II	U7	445,095	5,341,140
CR/D/11224	CHANCE MAXENTIA	EDC.ASST.II	U7	467,685	5,612,220
CR/D/12401	Kamusiime Gerald	Educ.ASS.II	U7	408,135	4,897,620
CR/D/11927	KANSIIME MONDAY ROS	EDC.ASST.II	U7	445,095	5,341,140

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KIYAGARA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11810	KUSHEMEERWA MACLE	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10766	TUMWEKWASE EVALIST	EDC.ASST.II	U7	438,119	5,257,428
12217	MIREMBE AZAMA	EDC.ASST.II	U7	408,135	4,897,620
CR/D/10564	KWERWENAHU JAMES	EDC.ASST.II	U6	487,882	5,854,584
CR/D/10666	KAYIREBWAJOSSIE CHA	H/TEACHER	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,717,668</b>

### Cost Centre : KYABENDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11518	KOMUGABI WINNIE	EDUC. ASST.II	U7	431,309	5,175,708
12308	TUMUSINGIIZE DICKSO	EDUC. ASST.II	U7	408,135	4,897,620
11555	ASIIMWE FAD	EDUC. ASST.II	U7	408,135	4,897,620
11609	TUGUME EDSON BENIO	EDUC. ASST.II	U7	408,135	4,897,620
CR/D/12357	Katushabe Caroline	EDUC. ASST.II	U7	408,135	4,897,620
10747	KABASIMBA ENID	EDUC. ASST.II	U7	445,095	5,341,140
10350	BYABASHAIJA DAN	EDUC. ASST.II	U7	413,116	4,957,392
12029	AYEBAZIBWE HILDA	EDUC. ASST.II	U7	408,135	4,897,620
CR/D/12356	Tuhaise Julius	Educ. ASS.II	U7	408,135	4,897,620
10994	KAJUMBA JOYCE	SNR.EDUC.ASST	U6	385,487	4,625,844
10815	KABARODI TOPISTER	SENIOR TR	U6		
169034	TUMUKURATIRE WILSO	SENIOR TR	U6	476,630	5,719,560
10692	TUKESIGA ALLAN	H/TR	U4	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,404,480</b>

### Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/544	DRADRIA DANTON PETE	EDUC. OFFICER			
M/ 2646	MUSHABE JOSHUA	HEADTEACHER O LE			
A/8770	AGABA KASIGAZI SAMU	EDUC. OFFICER			
T/543	Asiimwe David Siita	EDUC. OFFICER			
B/7670	BIGAGARIKI VICTOR	EDUC. OFFICER			
I/1304	ISINGOMA ESAU WARUF	EDUC. OFFICER			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KYABENDA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/16229	MUTAGAYA RICHARD	EDUC. OFFICER			
M/11965	MUJUNI EDISON	EDUC. OFFICER			
K/6670	KYOMUGISHA MARGRE	EDUC. OFFICER			
y/234	MUGISHA ABDALLAH	SEN. ACC. ASS.			
M/2766	MUGIZI FRED HAMU BE	HEAD TEACHER			
h/456	BANGABABO VENENTIU	LAB. ASS.	U6	316,393	3,796,716
T/457	Kemirembe Phiona	ASS. EDUC. OFFICER	u5	472,079	5,664,948
T/546	Mugisa Robert	EDUC. OFFICER	u5	472,079	5,664,948
M/13654	MWETEISE DICKSON	ASS. EDUC. OFFICER	U5-LWR	472,079	5,664,948
R/1040	RUGUNDANA MOURINE	ASS. EDUC. OFFICER	U5-LWR	472,079	5,664,948
K/2833	KYOGABIRWE JACINTA	ASS. EDUC. OFFICER	U5-LWR	557,180	6,686,160
A/14515	ASIIMWE MOSES BAKYE	ASS. EDUC. OFFICER	U5-LWR	557,180	6,686,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,828,828</b>

### Cost Centre : MIREMBE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11455	KYOFUNA MOLLY	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12349	Kanyiginya Magret	Educ.ASS.II	U7	408,135	4,897,620
10352	ARYENDA RUTHGARD	EDUC.ASST.II	U7	408,135	4,897,620
12125	TUMUKUNDE EMMANU	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10364	SETARA SAMSON	EDUC.ASST.II	U7	424,676	5,096,112
CR/D/10552	MUTABARUKA AUGUSTI	SNR EDUC.ASST	U6	476,630	5,719,560
CR/D/10496	RUHWEZA FRANCIS	H/TR	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,690,544</b>

### Cost Centre : Mpanga Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/	Kiiza Edward	Bursar			
UTS/A/9668	Asiimwe Charles	D/Headteacher			
UTS/M/7839	Mugisha Peter	Ass. Educ. Officer			
UTS/A/1126	Asiimwe Marison	Ass. Educ. Officer			
UTS/A/14703	Asiimwe Bruce	Education Officer			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Mpanga Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14692	Alituha Joseph	Education Officer			
UTS/N/16066	Nuwagaba Fred Bweyare	Ass. Educ. Officer			
UTS/M/	Mwesigwa Innocent Gacharo	Ass. Educ. Officer			
UTS/M/14475	Musasizi Didas	Ass. Educ. Officer			
UTS/M/137	Muhwezi Authur	Education Officer			
UTS/M/1736	Muhereza Jimmy	Headteacher			
UTS/K/	Kukundakwe Zainabu	Office Typist	U7	268,143	3,217,716
UTS/M/	Muhangi Joseph	Lab Attendant	U7	472,079	5,664,948
UTS/K/18284A	Kemigisha Jesca Penlope	Ass. Educ. Officer	U5	472,079	5,664,948
UTS/T/6042	Tumuhimbise Wilfred	Ass. Educ. Officer	U5	472,079	5,664,948
UTS/T/3247	Tusubira Daniel	Ass. Educ. Officer	U5	472,079	5,664,948
UTS/K/18318	Kyomuhangi Prudence	Ass. Educ. Officer	U5	472,079	5,664,948
UTS/B/5102	Barigye Sarapio	Ass. Educ. Officer	U5	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,207,404</b>

### Cost Centre : MPANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D12005	KYOSIIMIRE GEDECIA	EDUC. ASST.II	U7	408,135	4,897,620
CR/D12238	MWIKIRIZE STELLA	EDUC. ASST.II	U7	408,135	4,897,620
CR/D11302	SENDAWULA GODFREY	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10492	WAGABA JULIUS	EDUC. ASST.II	U7	438,119	5,257,428
CR/D10952	BWAMBALE JULIUS	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10643	BYARUHANGA JACKSON	EDUC. ASST.II	U7	408,135	4,897,620
CR/D10679	NDYABAWA MOLLY	D/H TEACHER	U5	608,822	7,305,864
CR/D10678	AKAMPUMUZA BERNAR	H/ TEACHER	U5	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,500,252</b>

### Cost Centre : NKARAKARA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10611	TUMWEBAZE MILTON	ED.ASS II	U7	467,685	5,612,220
10374	SABIITI TOM	ED.ASS II	U7	467,685	5,612,220
11733	KAKYO REST	ED.ASS II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NKARAKARA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10501	FRIDAY WILSON	ED.ASS II	U7	445,095	5,341,140
12141	TUSHABOMWE ROSE	S/EDC.ASS	U6	445,095	5,341,140
10700	NINSIIMA PATIENCE	D/HT	U5	445,095	5,341,140
Total Annual Gross Salary (Ushs)					<b>32,145,480</b>

### Cost Centre : RUGONJO ISLAMIC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	TUGUME ENID	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12032	AHEBWE BENSON	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11298	BAGORE SADRESS	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12040	BALYA GILBERT	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/12128	KYARISIMA JUSTINE	EDUC.ASST.II	U7	424,676	5,096,112
CR/D/11360	TUMWESIGYE MUHAM	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11584	KABINDI ELIAS	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10698	BYARUGABA AHMED	H/TR	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					<b>40,540,104</b>

### Cost Centre : RUGONJO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	BARIKURUNGI MOSES	EDUC.ASST.II	U7	431,309	5,175,708
12006	TURINANAWA JUSTUS	EDUC.ASST.II	U7	459,574	5,514,888
11920	TUMUHWIRE NAOME	EDUC.ASST.II	U7	408,135	4,897,620
11767	TIGAITA GRACE	EDUC.ASST.II	U7	452,247	5,426,964
10575	NDANGIZI CHRISTOPHE	EDUC.ASST.II	U7	431,309	5,175,708
11794	KYARIMPA FLORENCE	EDUC.ASST.II	U7	413,116	4,957,392
10502	KOBUSINGYE CHRISTIN	EDUC.ASST.II	U6	459,574	5,514,888
11076	AHIMBISIBWE KELLEN	DEPUTY H/T	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					<b>46,255,044</b>

### Cost Centre : RUKUNYU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	KATUSABE ANNET	H/TR G IV	U7	408,135	4,897,620



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RUKUNYU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10793	TUMUKWASIBWE MART	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/11781	TUMUHAIRWE THERESA	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/11756	AKANKWASA TABITHA	ADUC.ASST.II	U7	431,309	5,175,708
CR/D/10594	KABAHUMA COSOLANT	ADUC.ASST.II	U7	476,630	5,719,560
CR/D/0544	MUCUNGUZI SMITH	EDUC.ASST.II	U7	459,574	5,514,888
CR/D/11606	CHRISMAS IMMANUEL	ADUC.ASST.II	U7	408,135	4,897,620
CR/D/10506	TURYAMUSIMA DAVID	H/TR/G I	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,285,028</b>

### Cost Centre : RWEBIKWATO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12340	Ainebyona Florence	EDUC.ASST.II	U7	408,135	4,897,620
11694	TWIKIRIZE RUTH	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10533	HAGABIMAANA MOSES	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11917	TURINAWA JONARD	EDUC.ASST.II	U7	438,119	5,257,428
10533	MASIKA BETTY	EDUC.ASST.II	U7	408,135	4,897,620
11917	TUSIIME JOHN BOSCO	SNR EDUC.ASST	U7	408,135	4,897,620
11963	BYAMUKAMA EDISON	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10360	BEGUMISA FULIGENSIO	DEPUTY/HTR	U7	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,986,204</b>

### Cost Centre : RWENGORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1084	TUGYENGANE AUGUSTI	ADUC.ASST.II	U7	459,574	5,514,888
10780	BUSINGYE BETTY	EDUC.ASST.II	U7	408,135	4,897,620
12049	BYOONA MERCY	EDUC.ASST.II	U7	408,135	4,897,620
11295	KYOMPAIRE ADRINE	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/11121	MUHUMUZA FORD	EDUC.ASST.II	U7	452,247	5,426,964
11410	MUNYABUNTU DENIS	EDUC.ASST.II	U7	408,135	4,897,620
11857	TIRWAKUNDA STEPHEN	EDUC.ASST.II	U7	408,135	4,897,620
10724	MUGYENYI GIDION	EDUC.ASST.II	U7	408,135	4,897,620
10806	TURYASINGURA EDSON	EDUC.ASST.II	U7	445,095	5,341,140

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RWENGORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11455	TWESIGOMWE HOPE	EDUC.ASST.II	U7	408,135	4,897,620
10570	NDYAHIKA LAWRENCE	EDUC.ASST.II	U7	408,135	4,897,620
CR/D/10457	MUHANUZI JOSHUA	SNR EDUC.ASST	U6	476,630	5,719,560
CR/D/10458	TUHIRWE ALICE	SNR EDUC.ASST	U6	476,630	5,719,560
10417	MBONIMPA AUGUSTINE	SNR EDUC.ASST	U6	476,630	5,719,560
10482	BIGIRIMANA JAMES	H/TEACHER	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,907,024</b>

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

### Cost Centre : BUTEMBA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11936	Besigye Stephen	Educ. Ass. II	U7	467,685	5,612,220
CRD/11961	Bishobire Francis	Educ. Ass. II	U7	408,135	4,897,620
CRD/10429	Kasemiire Mereth Peace	Educ. Ass. II	U7	467,685	5,612,220
CRD/11219	Twikirize Betty	Educ. Ass. II	U7	408,135	4,897,620
CRD/11919	Tumuranye Aminah	Educ. Ass. II	U7	408,135	4,897,620
CRD/10585	Njangali Elizabeth	Senior Educ. Ass.II	U6	482,695	5,792,340
CRD/10595	Mwesige Stephenson	Head Teacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,767,912</b>

### Cost Centre : GANYENDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12059	Birungi T. Frank	Educ. Ass. II	U7	408,135	4,897,620
CRD/117391	Tushemereirwe Monica	Educ. Ass. II	U7	408,135	4,897,620
CRD/12196	Ngabirano James	Educ. Ass. II	U7	408,135	4,897,620
CRD/11564	Ngabirano Godxlee	Educ. Ass. II	U7	424,676	5,096,112
CRD/10960	Nabimanya Joelcool	Educ. Ass. II	U7	445,095	5,341,140
CRD/10369	Mujyawamaria Hellen	Educ. Ass. II	U7	408,135	4,897,620
CRD/11717	Migisha Mercy	Educ. Ass. II	U7	408,135	4,897,620
CRD/11930	Tumuhaise Venansio	Educ. Ass. II	U7	408,135	4,897,620
CRD/10465	Twebaze Everest	Educ. Ass. II	U7	459,574	5,514,888

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : GANYENDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11233	Atuhairi Adolf	Head teacher	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,120,156</b>

### Cost Centre : KABUGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10746	MUGUME ALEX CHALSE	EDUC.ASST.II	U7	408,135	4,897,620
CRD/11021	Twinomujuni Clare	Educ. Ass. II	U7	408,135	4,897,620
CRD/10481	Zawadi Aisha	Educ. Ass. II	U7	408,135	4,897,620
12226	Tumukunde Nimulodi	Educ. Ass. II	U7	408,135	4,897,620
CRD/11998	Naturinda Paul	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CRD/10521	Musinguzi Julius	Educ. Ass. II	U7 UPPE	408,135	4,897,620
12118	Kato Sylviano	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CRD/11797	Mubangizi Nicholas	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CRD/10520	Kyomukama Zadoc	Educ. Ass. II	U7 UPPE	489,988	5,879,856
CRD/11591	Kemigabo Betty	Senior Educ. Ass.II	U7 UPPE	476,630	5,719,560
CRD/11891	Tindyebwa Wilson	D/H/Tr GII	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,603,432</b>

### Cost Centre : KAMWENG COLL. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/4019	TUSIIME HARBERT	ASS. EDUC. OFFICER			
M/6730	MBABAZI MARYLYNE	ASS. EDUC. OFFICER			
n564	Asiimwe Innocent	ASS. EDUC. OFFICER			
B/1565	BATARINGAYA GEORGE	ASS. EDUC. OFFICER			
E/3001	ECIBU ALBERT	EDUC. OFFICER			
n453	HAKIZA WILSON	ASS. EDUC. OFFICER			
K/15235	KAREEBA ZADOCK KAR	ASS. EDUC. OFFICER			
K/11850	KOBUSINGYE ENID	EDUC. OFFICER			
K/11524	KYARIMPA VICENT	ASS. EDUC. OFFICER			
T/124	MUYOBOKE INNOCENT	SEN. ACC. ASS.			
N/7725	NALUMANSI REBECCA	EDUC. OFFICER			
N/16453	NASASIRA CHRISTINE	ASS. EDUC. OFFICER			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAMWENG Coll. Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/9602	NATWETA DIDUS	ASS. EDUC. OFFICER			
N/8989	NIWAGABA WILLY	ASS. EDUC. OFFICER			
R/1079	RUTAREMWA CHARLES	HEAD TEACHER			
U/151	UWIMANA MICHEAL	EDUC. OFFICER			
n345	Asiimwe Sedas	ASS. EDUC. OFFICER	u5	601,341	7,216,092
n356	Sanyu Edward	ASS. EDUC. OFFICER	u5	519,948	6,239,376
n675	Kiiza Alone	ASS. EDUC. OFFICER	u5	472,079	5,664,948
n234	KWIKIRIZA RONALD	ASS. EDUC. OFFICER	u5	472,079	5,664,948
n234	NYABAGENDA BEATRIC	ASS. EDUC. OFFICER	u5	528,588	6,343,056
N/10352	NAMANYA JUSTUS	ASS. EDUC. OFFICER	U5-UP	610,654	7,327,848
T/6360	TWESIGYE SILVER	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,121,216</b>

### Cost Centre : KIZIBA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12186	Orikiriza Jeninah	Educ. Ass. II	U7	408,135	4,897,620
CRD/10784	Barugahare Fred Rutuga	Educ. Ass. II	U7	408,135	4,897,620
CR/D12368	Twikyirize Annet	Educ.ASS.II	U7	408,135	4,897,620
CRD/102246	Muhangi Laban	Educ. Ass. II	U7	424,676	5,096,112
CRD/10424	Karuhize Francis	Senior Educ. Ass.	U6	482,695	5,792,340
CRD/10423	Byomuhangi Medard	Senior Educ. Ass.	U6	452,247	5,426,964
CRD/10645	RUguuya Elizabeth K.	Senior Educ. Ass.	U6	487,882	5,854,584
CRD/10550	Bello Perez	Head teacher	U5	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,188,348</b>

### Cost Centre : KYABANDARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/1107	Kaguhangire Andrew	Educ. Ass. II	U7	445,095	5,341,140
CRD/10421	Twinomuhangi Patrick	Educ. Ass. II	U7	459,574	5,514,888
CRD/11773	Tugamuhangye Robert	Educ. Ass. II	U7	408,135	4,897,620
CRD/11900	Komugisha Sarah	Educ. Ass. II	U7	467,685	5,612,220
CRD/11553	Ahimbisibwe Herbert J.K	Head Teacher	U6 u	504,856	6,058,272

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KYABANDARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,424,140

### Cost Centre : MACHIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12329	Bakeebwa Tumwiine. Adrian	Educ. Ass. II	U7	408,135	4,897,620
CRD/11490	Kasenene Samuel Rauben	Educ. Ass. II	U7	408,135	4,897,620
CRD/11954	Magezi Vanansio	Educ. Ass. II	U7	408,135	4,897,620
CRD/12278	Tuhirirwe Christine	Educ. Ass. II	U7	408,135	4,897,620
CRD/10479	Byamukama Jacob Josephat	Head teacher GIV	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					25,418,772

### Cost Centre : NKONGORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Tumwine George	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11984	Nagaba Jackline Monday	Educ. Ass. II	U7	408,135	4,897,620
CR/D-1234	Mugisha Glodias	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10001	Biryomumeisho Silver	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10365	Mukiiza R. Richard	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11690	Twesiime Herbert	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12046	Bashemire Boscovia	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11325	Atwine John Baptist	Sen. Educ.Ass	U6	485,691	5,828,292
CR/D/11153	Nzamuye K. Edson	H/Tr GIII	U5	528,588	6,343,056
Total Annual Gross Salary (Ushs)					47,883,888

### Cost Centre : NYABITUSI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10932	Ahimbisibwe Simon	Educ. Ass. II	U7	452,247	5,426,964
CRD/11005	Mwesigye Remegio	Educ. Ass. II	U7	408,135	4,897,620
10836	Monday Richard	Educ. Ass. II	U7	408,135	4,897,620
CRD/110362	Namata Madia	Educ. Ass. II	U7	452,247	5,426,964
CRD/11923	Nuwabiine Innocent	Educ. Ass. II	U7	452,247	5,426,964
CRD/10846	Nuwagaba Mathias	Educ. Ass. II	U7	418,196	5,018,352

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYABITUSI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/11002	Baguma Jovenal	Educ. Ass. II	U7	408,135	4,897,620
CRD/11433	Asiimwe Christine	Educ. Ass. II	U7	459,574	5,514,888
CRD/10582	Mucunguzi Gervase	Educ. Ass. II	U7	459,574	5,514,888
CRD/11099	Niwamanya Atanazio	Educ. Ass. II	U7	431,309	5,175,708
CRD/11	Tumusiime Esther	Educ. Ass. II	U7	452,247	5,426,964
CRD/10428	Bitamazire K. Phoebe	Head teacher	U5	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,810,416</b>

### Cost Centre : NYAKAHAMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12247	Murunga Clare	Educ. Ass. II	U7	408,135	4,897,620
CRD/10395	Ayebazibwe David	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12380	Ayebare Acleo	Educ.Ass.II	U7	408,135	4,897,620
CRD/11070	Asiimwe Rosemary	Educ. Ass. II	U7	467,685	5,612,220
CRD/10490	Byekwaso Wellen	Educ. Ass. II	U7	467,685	5,612,220
CRD/10572	Luyombya JohnBosco	Educ. Ass. II	U7	459,574	5,514,888
CRD/10950	Arinaitwe Mebel	Educ. Ass. II	U7	408,135	4,897,620
CRD/11021	Nsabagasani Innocent	Educ. Ass. II	U7	408,135	4,897,620
CRD/11629	Rugambwa Vincent	Deputy Gr II	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,570,484</b>

### Cost Centre : RWENGOBE SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11646	Sanyu Moses	Educ. Ass. II	U7	445,095	5,341,140
CR/D/12192	Ngirabakunzi Elizaphan	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12056	Byamukama Godwin	Educ. Ass. II	U7	424,676	5,096,112
CR/D/10995	Kirabo Passy	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11565	Byarugaba John Baptist	HeadTeacher	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,290,764</b>

### Subcounty / Town Council / Municipal Division : KAMWENG TOWN COUNCIL

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : *BUSINGE Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10664	Tumuhimbise Medius	Educ Ass. II	U7 Upper	408,135	4,897,620
11996	Tumwine Godwin	Educ Ass. II	U7 Upper	445,095	5,341,140
10921	Gatsinzi Mugwiza Stephen	Educ Ass. II	U7 Upper	408,135	4,897,620
10913	Asiimwe David	Educ Ass. II	U7 Upper	431,309	5,175,708
11350	Naamara Dinah	Educ Ass. II	U7 Upper	408,135	4,897,620
11889	Turyahwerwa Richard	Educ Ass. II	U7 Upper	467,685	5,612,220
10868	Asiimwe Meshach	Head teacher	U5 Upper	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,644,984</b>

### Cost Centre : *Education*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1048	NUWAMANYA JOHN	INSTECTOR OF SHOO	U4L	723,868	8,686,416
CR/10081	BARINAITWE STEPHEN	INSTECTOR OF SHOO	U4L	766,589	9,199,068
CR/D 10509	MUGISHA MULINDE APP	INSTECTOR OF SHOO	U4L	723,868	8,686,416
CR/D/10449	TWINOMUJUNI EXPEDIT	SPORTS OFFICER	U4L	623,063	7,476,756
cr123	TWINOMUJUNI EXPEDIT	SPORTS OFFICER	U4L	623,063	7,476,756
CR/10583	HABIYAYEMYE FABIAN	SENIOR EDUCATION	U3L	912,771	10,953,252
CR/10583	AKORINAKO BARIO JULI	DISTRICT INSPECTOR	U3L	990,589	11,887,068
CR/10309	TUMWIRINGIRE ERIC	DISTRICT EDUCATIO	U1E	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,655,092</b>

### Cost Centre : *KAKINGA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11259	Kyampeire Annet	Ass.Educ. II	U7 Upper	408,135	4,897,620
10911	Tumuhamy Betty	Ass.Educ. II	U7 Upper	408,135	4,897,620
11581	Niyonsaba Ruth	Ass.Educ. II	U7 Upper	408,135	4,897,620
11755	Ngambeki Anaklet	Ass.Educ. II	U7 Upper	408,135	4,897,620
10878	Asiimwe Josephine	Ass.Educ. II	U7 Upper	408,135	4,897,620
10469	Mwesigwa Frankson	Head teacher	U6 Lower	504,856	6,058,272
10538	Baguma Moses	senior Tr.	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,338,712</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAMWENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11840	Kengango Gertrude	Educ Ass. II	U7 Upper	459,574	5,514,888
CR/D/10856	Tayebwa Emmanuel	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10771	Muhereza Enock Sebu	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/10402	Maliro Epaphra	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11737/B	Tumwesigye Jesus	Educ Ass. II	U7 Upper	413,116	4,957,392
CR/D/11027	Kembundu Beteth	Educ Ass. II	U7 Upper	459,574	5,514,888
CR/D/11568	Niwamanya Juliet	Educ Ass. II	U7 Upper	438,119	5,257,428
CR/D/11474	Niwagaba Prudence	Educ Ass. II	U7 Upper	452,247	5,426,964
CR/D/11840	Mwijuka Denis	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/11187	Musiimenta Jackline	Educ Ass. II	U7 Upper	418,196	5,018,352
CR/D/12273	Twebaze Denis	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/12013	Ahimbisibwe Leevi	Educ Ass. II	U7 Upper	408,135	4,897,620
CR/D/111691	Kebirungi Dorothy	Educ Ass. II	U7 Upper	397,616	4,771,392
CR/D/10373	Kahunzire Evangelist (Sr)	Snr Ed. Ass	U6 Lower	482,695	5,792,340
CR/D/10438	Mbarukuze .T. Gastone	Head teacher	U5 Upper	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,462,420</b>

### Cost Centre : KAMWENG -R- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11346	KAMUSIIME MIDIAS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/10483	KANSIIME SCOVIA	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/11369	KYARIKUNDA AGNES	EDUC. ASST. II	U7U	418,196	5,018,352
CR/D/10867	NKURUNUNGI PIUS	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/10410	TWESIGYE SIMON	SEN. EDUC. ASST	U7U	482,695	5,792,340
CR/D/11914	TUMUSIIME OWEN	EDUC. ASST. II	U7U	431,309	5,175,708
CR/D/10603	TUMWIJUKYE JOHN	EDUC. ASST. II	U7U	438,119	5,257,428
CR/D/10937	AGUMA DAVID	EDUC. ASST. II	U7U	408,135	4,897,620
CR/D/11713	BARUNGI BABRA	EDUC. ASST. II	U7U	459,574	5,514,888
CR/D/12323	TUKAMUSHABA JANET	EDUC. ASST. II	U6	445,095	5,341,140
CR/11424	TWAZANACE LAWRENC	HEADTEACHER	U5A	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,513,392</b>



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAMWENG S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/9591	BAGUMA DENIS	ASS. EDUC. OFFICER			
A/12487	ARINAITWE VICTOR	EDUC. OFFICER			
A/11400	ABIMANYA SAID	ASS. EDUC. OFFICER			
N/11994	NYAKAHUMA GRACE O	EDUC. OFFICER			
N/5703	NAKINTU SYLVIA	EDUC. OFFICER			
A/14820	ARINAITWE AFRICANO	ASS. EDUC. OFFICER			
B/2893	BYARUGABA CHRISTOP	D/H/Teacher			
T/123	MUSINGUZI FRED	SEN. ACC. ASS.			
K/9281	KAMAREMBO LELLIAN	ASS. EDUC. OFFICER			
T/4456	TUKUNDANE GAUDIOZA	ASS. EDUC. OFFICER			
T/2853	TURYAREEBA HERBERT	ASS. EDUC. OFFICER			
K/7818	KYOMUHENDO WILLY	ASS. EDUC. OFFICER			
T/1809	TUMUSIIME MICHEAL	ASS. EDUC. OFFICER			
N/10381	NYANTE HILDA	ASS. EDUC. OFFICER			
R/833	RWABOONA LEO	ASS. EDUC. OFFICER			
T/3981	TINDIMWEBWA ELIZAB	ASS. EDUC. OFFICER			
n678	Gumisiriza John BOSCO	ASS. EDUC. OFFICER	U5	601,341	7,216,092
K/8477	KASWARRA GLORIAH R	ASS. EDUC. OFFICER	U5-UP	598,822	7,185,864
K/13977	KIIZA GIDEON	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
M/10770	MWEHEYO OBEDSON BI	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
D/940	DUSHIMIRIMANA ZOGO	ASS. EDUC. OFFICER	U5-UP	537,405	6,448,860
B/812	BASINGIRE MEDIOUS	ASS. EDUC. OFFICER	U5-UP	598,822	7,185,864
T/342	Abbe Herberts	Head teacher	U2	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,786,832</b>

### Cost Centre : KIMULI-KIDONGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11119	Nahabwe Kato Alice	Educ Ass. II	U7 Upper	438,119	5,257,428
10951	Musimemukama Penenah	Educ Ass. II	U7 Upper	452,247	5,426,964
11422	Kiiza lawrence	Educ Ass. II	U7 Upper	408,135	4,897,620
11826	Kobusingye Mantirida	Educ Ass. II	U7 Upper	408,135	4,897,620
10869	Tukamwesiga Uzia	Educ Ass. II	U7 Upper	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KIMULI-KIDONGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10466	Tumwesigye Paul	Head teacher Gr III	U5 Upper	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,608,732</b>

### Cost Centre : KYABYOMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12346	Tuhirirwe Mary	Ass.Educ. II	U7	408,135	4,897,620
CR/D/11939	Butamanya Francis	Ass.Educ. II	U7 Upper	408,135	4,897,620
11458	Behumbiza Medius	Ass.Educ. II	U7 Upper	408,135	4,897,620
CR/D/11428	Tumusiime Moses	Ass.Educ. II	U7 Upper	408,135	4,897,620
10943	Ampaire Betty	Ass.Educ. II	U7 Upper	408,135	4,897,620
CR/D/10366	Nsigirenda Evas	Ass.Educ. II	U6 Lower	476,630	5,719,560
CR/D/10663	Kwizera Benon	Head teacher III	U5 Upper	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,245,724</b>

### Cost Centre : MIRAMBI -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12057	Bright JohnBosco	Educ Ass. II			
CR/D/11779/B	Nuwabiine Loyce	Educ Ass. II			
CR/D/10557	Saturday Alaisa	Educ Ass. II			
CR/D/11671	Kyomukama Provia	Educ Ass. II			
11093	Busingye Swaibu	Head teacher			
CR/D/11250	Mubangizi Barnabas	Educ Ass. II			
CR/D/12133	Kamanzi Franco	Educ Ass. II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : RUBONA -K- Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
110825	Chance Amos	Ass.Educ. II	U7 Upper	438,119	5,257,428
12243	Mugabe Augustine	Ass.Educ. II	U7 Upper	431,309	5,175,708
12221	Musiime Prisca	Ass.Educ. II	U7 Upper	408,135	4,897,620
10978	Nabasa Protazio	Ass.Educ. II	U7 Upper	445,095	5,341,140
10387	Ndyamuhaki Fred	Ass.Educ. II	U7 Upper	459,574	5,514,888

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RUBONA -K- Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10677	Tibihikirra Moses	Ass.Educ. II	U7 Upper	408,135	4,897,620
10880	Tuhairwe Conail	Ass.Educ. II	U7 Upper	438,119	5,257,428
11325	Ndagijimaana Stephen	Ass.Educ. II	Head teac		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,341,832</b>

### Cost Centre : ST. PAUL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2245	Mbabazi Esther	Educ Ass. II	U7 Upper	408,135	4,897,620
11055	Kato Daniel	Educ Ass. II	U7 Upper	408,135	4,897,620
12219	Mukasa Hakim	Educ Ass. II	U7 Upper	408,135	4,897,620
10778	Mutesigensi Isaac	Educ Ass. II	U7 Upper	408,135	4,897,620
10803	Tusiime Hope	Educ Ass. II	U7 Upper	408,135	4,897,620
10596	Kabasiime Joseline	Senior Educ. Ass	U6 Lower	479,505	5,754,060
11444	Rwegiza Sedrance	Senior Educ. Ass	U6 Lower	476,630	5,719,560
11014	Agaba Elijah	Head teacher Gr.III	U5 Upper	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,304,776</b>

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

### Cost Centre : Dura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12403	Musiime WILBROAD	Educ.ASS.II	U7	408,135	4,897,620
CR/D/10981	KENEEMA CENTRINE	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11247	ASHABA CHRISTOPHER	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11784/B	SUNDAY VALENTINO	Educ.Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11276	MWINE STANLEY HENR	H/T/GR/IV	U6 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,488,100</b>

### Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12246	MPEIRIRWE DEBRA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12110	KYARISIMA MOVIOUS	Educ.Ass.II	U7 UPPE	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Kabirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10465	MUNEZERO PRISCA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12222	MURANGI JOHN	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11997	NYAKWERA SCOVIA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11536	RWOMUSHANA WILSON	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11654	KAMANYI GODWIN	Educ.Ass.II	U7 UPPE	459,574	5,514,888
CR/D/11382	MWERINGIRWA GEORG	H/T/G/IV	U6UPPER	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,682,904</b>

### Cost Centre : Kamuganguzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12364	Senyomo Paul	Educ.Ass.ii	u7	408,135	4,897,620
CR/D/12371	Mugirwanake Daniel	Educ.Ass.ii	u7	408,135	4,897,620
CR/D/11081	TUMUHANGIRWE EDITO	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10921	BIRYOMUMAISHO GELV	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11272	BYARUHANGA JACKSON	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12109	KANSIIME MATAYO	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12151	NIGHT AGNES	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12002	TURYASINGURA MOSES	H/T/G/IV	U6 UPPE	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,157,628</b>

### Cost Centre : Kanara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12378	Tumwebaze Stidia	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12351	Owakubariho Ivan	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12237	MUHUMUZA ELASTUS	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/10513	MPORA NABOTH	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/11693	Katusime Rosette	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/11739/B	KAJUURA AMOS	Edu.Asst.II	U7 UPPE	408,135	4,897,620
CR/D/11318	TUMWESIGYE EDSON	SEN Edu.Asst.	U6 LOWE	485,685	5,828,220
CR/D/10480	BYARUHANGA WILLIAM	SEN.Educ.Ass.	U6 LOWE	476,630	5,719,560
CR/D/10848	BALUKU SAMUEL	D/H/TR GR.II	U5 UPPE	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,652,876</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Mworra. B.P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12331	Mutsyaba Abraham	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12157	NATUKUNDA FLORENCE	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12114	MUTIMA ELIZABETH	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10451	AHIMBISIBWE EZRA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
11079	TIKYAMANI JULIUS	Educ.Ass.II	U7 UPPE	459,574	5,514,888
CR/D/11149	KAGGWA ANDREW	SEN.Educ.Ass.II	U6 LOWE	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,824,928</b>

### Cost Centre : Ngoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11280	Katushabe Justine	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11008	MULINDWA CHARLES	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11373	TUSINGWIRE RAUBEN	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/11280	MUGISHA ALDIPHONCE	Educ.Ass.II	U7 UPPE	467,685	5,612,220
CR/D/11537	MULEMYI ABEL	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10544	MUCUNGUZI SILVER	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11880	KABAGWIRA FAITH	Educ.Ass.II	U7 UPPE	445,095	5,341,140
CR/D/11599	BAINGANA BARNABAS	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12035	ALINDA STEPHEN	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/10355	AGABA DIDAS	H/T/G/IV	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,738,492</b>

### Cost Centre : Rwenshama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11871	TIBANANUKIRWA ELDA	D/H/T/GI			
CR/D/11751	TUMUSHABE GERTRUDE	Educ.Ass.II			
CR/D/12334	Ndanguza Abel	Educ.Ass.II	U7	408,135	4,897,620
12135	KANYONZA ELISA	Educ.Ass.II	U7	408,135	4,897,620
CR/D/19389	AKANKWASA PATRICK	Educ.Ass.II	U7 UPPE	438,119	5,257,428
CR/D/10853	BEZIBWE UMARU	Educ.Ass.II	U7 UPPE	467,685	5,612,220
CR/D/12053	BYAMUGISHA ROBERT	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11663	MUHUMUZA ELIAS	Educ.Ass.II	U7 UPPE	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : *Rwenshama P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11456	NTEBWAMU ALIIFA	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/11772	TWIJUKYE PIUS	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12077	AHIMBISIBWE PERPETU	Educ.Ass.II	U7 UPPE	408,135	4,897,620
CR/D/12205	MUTATIINA EMMY	Educ.Ass.II	U7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,050,608</b>

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

### Cost Centre : *BALYANIKA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11965	Kamugisha Kiizito	Educ. Ass II	U7	431,309	5,175,708
CR/D/34	Turibamwe Javiira	Educ. Ass II	U7	408,135	4,897,620
CR/D/11674	Tumwijukye Christopher	Educ. Ass II	U7	452,247	5,426,964
CR/D/11772	Kaganzi Enock	Educ. Ass II	U7	438,119	5,257,428
CR/D/11185	Birungi Charles	Educ. Ass II	U7	467,685	5,612,220
CR/D/11925	Tukarema Alex	Sen. Educ	U6L	485,685	5,828,220
CR/D/11186	Kiconco Violet	Sen. Educ	U6L	431,309	5,175,708
CR/D/11132	Highlight Agatha	Sen. Educ	U6L	482,695	5,792,340
CR/D/11051	Kusiima Jeniva	Sen. Educ	U6L	482,695	5,792,340
CR/D/11942	Asimwe Gerald Tinka	Head teacher	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,856,168</b>

### Cost Centre : *BUNENA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11393	KatuLeebe Deogratus	Head teacher			
CR/D/10735	Aijuka Felix	Educ. Ass	U7	408,135	4,897,620
CR/D/11976	Asimwe Joseph	Educ. Ass	U7	408,135	4,897,620
CR/D/11427	Kakwezi prossy	Educ. Ass	U7	408,135	4,897,620
CR/D/11608	Kyohairwe Christine	Educ. Ass	U7	459,574	5,514,888
CR/D/11488	Magara Bonette	Educ. Ass	U7	438,119	5,257,428
CR/D/11943	Musinguzi Clovis	Educ. Ass	U7	452,247	5,426,964
CR/D/11274	Mwebesa Wilbroad	Educ. Ass	U7	438,119	5,257,428

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : BUNENA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11767	Natureeba Benard	Educ. Ass	U7	408,135	4,897,620
CR/D/11264	Mugisa Joseph	Sen. Educ	U6	482,695	5,792,340
CR/D/11171	Natukunda Violet	Sen. Educ	U6	482,695	5,792,340
CR/D/11177	Tumwesigye Regious	Sen. Educ	U6	482,695	5,792,340
CR/D/11554	Kobusinge Paskazia	Sen. Educ	U6	482,695	5,792,340
CR/D/11166	Tumuhaise Sande Richard	D/H/tr	U5	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,935,924</b>

### Cost Centre : BURYANSUNGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11309	Ajalo Janet	Educ. Ass	U7	424,676	5,096,112
CR/D/11611	Tibugyemwa Goreth (Sr)	Sen. Educ	U7	467,685	5,612,220
CR/D/11875	Mucunguzi Thomas	Educ. Ass	U7	408,135	4,897,620
CR/D/11470	Mpumwire JohnBosco	Educ. Ass	U7	408,135	4,897,620
11996	Katurebe Johnmary	Educ. Ass	U7	408,135	4,897,620
12074	Atayebwa Leornard	Educ. Ass	U7	408,135	4,897,620
11120	Mwesigwa vicent	Educ. Ass	U6	482,695	5,792,340
CR/D/11130	yasiima Africano	Sen. Educ	U6	482,695	5,792,340
CR/D/11129	Twesime Januario	Sen. Educ	U6	487,882	5,854,584
CR/D/11303	Tumwebaze Andrew	Sen. Educ	U6	482,695	5,792,340
CR/D/11138	Tumuhairwe Cleophas	Sen. Educ	U6	482,695	5,792,340
CR/D/11111	Natweta John	Sen. Educ	U6	482,695	5,792,340
CR/D/11137	Murungi Cissy	Sen. Educ	U6	482,695	5,792,340
CR/D/11133	Kamukama JohnBosco	D/H/teachr	U6	559,948	6,719,376
CR/D/11503	Kamatungo Angelica	Sen. Educ	U6	482,695	5,792,340
CR/D/11131	Ibingira Optato	Sen. Educ	U6	482,695	5,792,340
CR/D/11175	Bahemuka Augustine	Head teacher	U4	892,574	10,710,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,922,380</b>

### Cost Centre : KAGAZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11580	Atukunda Julia	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAGAZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11706	Kakuru Wenceslas	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11926	Musindoh Edward	Educ.Ass.II	U7	467,685	5,612,220
CR/D/12066	Alinda Christine	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11211	Atwine Dinah	SEN Educ.Ass	U6	482,695	5,792,340
CR/D/11595	Begumana John	SEN.Educ.Ass	U6	482,695	5,792,340
CR/D/11826	Ahimbisibwe Grace	SEN Educ.Ass	U6	485,685	5,828,220
CR/D/11134	Atwine Fulgence	Head teacher	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,504,780</b>

### Cost Centre : KANTOZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11876	Atuhaire Irene	Educ. Ass. II	U7	445,095	5,341,140
10559	Alinda Harriet	Educ. Ass. II	U7	482,695	5,792,340
11012	Bamuleke Victor	Educ. Ass. II	U7	467,685	5,612,220
12297	Tumusiime Edith	Educ. Ass. II	U7	408,135	4,897,620
12008	Chance B. Alex	Educ. Ass. II	U7	408,135	4,897,620
12098	Muhumuza Alex	Educ. Ass. II	U7	371,927	4,463,124
12092	Ndebirengi Rauben	Educ. Ass. II	U7	408,135	4,897,620
11448	Tusasiirwe Jolly	Educ. Ass. II	U7	408,135	4,897,620
11471	Barigye Speciosa	Educ. Ass. II	U7	408,135	4,897,620
11077	Aturinde David	Head teacher	U5A Uppe	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,594,544</b>

### Cost Centre : KIBUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12033	Aturihaihi S.	Educ. Ass	U7	408,135	4,897,620
CR/D/11154	Agasa Felix	Educ. Ass	U7	452,247	5,426,964
CR/D/11198	Yasiima Julius	Educ. Ass	U7	482,695	5,792,340
CR/D/11195	yasabagye A.	Educ. Ass	U7	452,247	5,426,964
CR/D/11725	Twikirize Ferry	Educ. Ass	U7	467,685	5,612,220
CR/D/11894	Muhwezi Naboth	Educ. Ass	U7	408,135	4,897,620
CR/D/10956	Kyohairwe M.	Educ. Ass	U7	467,685	5,612,220



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KIBUMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11291	Atwine Julius	Sen. Educ	U6L	482,695	5,792,340
CR/D/11294	Bushwita E.	Educ. Ass	U6L	485,685	5,828,220
CR/D/11125	Kabagweri T.	Sen. Educ	U6L	482,695	5,792,340
CR/D/11775	Muhairwe G.	D/H/tr	U5	519,948	6,239,376
CR/D/11225	Katungwensi KJ	Head teacher	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,721,896</b>

### Cost Centre : KICEECE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11634	Mujasi Allellua	Educ.Ass.II	U7	452,247	5,426,964
11109	Chapion Andrew	Educ.Ass.II	U7	467,685	5,612,220
CR/D/12352	Kazoora justus	Educ.ASS.II	U7	408,135	4,897,620
11634	Nnakasi B. Sarah	Educ. Ass II	U7	452,247	5,426,964
11724	Kabariisa Jovia	Educ.Ass.II	U7	408,135	4,897,620
11721	Ampiire Assiahti	Sen. Tr	U6L	482,695	5,792,340
11337	Noowe Hyginus	Sen. Tr	U6L	485,685	5,828,220
11268	Tugume Rose	Sen. Tr	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,674,288</b>

### Cost Centre : KIGOTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11843	Ninsiima Denis	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11176	Mpendwa Mark	Head teacher	U7	519,948	6,239,376
CR/D/11685	Muhambe Adronico	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11501	Tumuhairwe Moses	Educ.Ass.II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,461,580</b>

### Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
m879	GUMUSIRIZA DAVID	EDUC. OFFICER			
T/3453	TURYAHABWE TITO	ASS. EDUC. OFFICER			
N/3140	NUWAMANYA SANDE X	AG.D/H/TEACHER			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/8663	NDYAMUBA MOSES	EDUC. OFFICER			
N/614	NDYABAWA A BENNY	EDUC. OFFICER			
M/2062	MUTABAZI ABEL	ASS. EDUC. OFFICER			
y564	MUHIIRE NATHAN	ASS. EDUC. OFFICER			
M/359	MUGUME HANNINGTON	AG.D/H/TEACHER			
M/	MAKURU ROBERT	EDUC. OFFICER			
K/6007	KUSHEMERERWA WINF	EDUC. OFFICER			
K/2786	KIVUMBI NAMA FRANK	HEADTEACHER			
K/10539	KEINAMURA PATRIC	ASS. EDUC. OFFICER			
T/1438	TWIKIRIZE MEDARD	ASS. EDUC. OFFICER			
K/8853	KABAREEBE SAM TIWA	EDUC. OFFICER			
O/10712	OPIO BONNY OTAKA	ASS. EDUC. OFFICER			
G/713	GAKYARO FRED	ASS. EDUC. OFFICER			
B/1462	BYARUHANGA KIFEEFE	EDUC. OFFICER			
B/7622	BUSINGYE JELVASIO	ASS. EDUC. OFFICER			
n789	BUSINGYE EDWARD	ASS. EDUC. OFFICER			
B/2718	BEKUNDA LIVINGSTONE	ASS. EDUC. OFFICER			
B/4532	BEHAYO PHILLIP	ASS. EDUC. OFFICER			
m453	BAKUNDA BERNARD RU	EDUC. OFFICER			
B/3743	BAINGANA TINKA AVEN	EDUC. OFFICER			
B/4413	BAGUMA ENOCK	ASS. EDUC. OFFICER			
A/6468	AHIMBISIBWE GODFREY	ASS. EDUC. OFFICER			
g567	Ahabyoona Robert	Sena Acc.ASS			
A/1665	ABAIJUKA JOHN	EDUC. OFFICER			
K/6477	KATUNGYE SAMUEL	EDUC. OFFICER			
u789	TUMUHAIRWE JAMSON	LAB.ASSITANT	U7	321,527	3,858,324
T/1329	TURYAMUREEBA EMILI	ASS. EDUC. OFFICER	U5	598,822	7,185,864
W/914	WANDERA HANNINGTO	ASS. EDUC. OFFICER	U5	569,350	6,832,200
S/554	SSENYONJO MATHIAS	ASS. EDUC. OFFICER	U5	706,771	8,481,252
T/1406	TUMUHIMBISE ISAAC	EDUC. OFFICER	U5	706,771	8,481,252
M/4650	MUGARURA NABOTH	ASS. EDUC. OFFICER	U5	598,822	7,185,864
n678	Kyarigaba Pross	ASS. EDUC. OFFICER	U1E	1,556,817	18,681,804

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KITAGWENDA HIGH SHOOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>60,706,560</b>

### Cost Centre : KITAGWENDA JUNIOR

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10623	Ensitiyaitu Leo	Educ. Ass	U7	408,135	4,897,620
CR/D/11256	Muliisa Deborah	Educ. Ass	U7	452,247	5,426,964
CR/D/2134	Muhangura Theobold	Educ. Ass	U7	452,247	5,426,964
CR/D/11339	Kyomuhangi Joy	Educ. Ass	U7	459,574	5,514,888
CR/D/11734	Kobuyonjo Jane	Educ. Ass	U7	408,135	4,897,620
CR/D/11148	Tumwine Dinah	Educ. Ass	U7	459,574	5,514,888
CR/D/11815	Ainebyona Godwin	Educ. Ass	U7	408,135	4,897,620
CR/D/11266	Happy Christostom	Sen. Tr	U6L	482,695	5,792,340
CR/D/11032	Kahangi Vincent	Sen. Tr	U6L	482,695	5,792,340
CR/D/11228	Mugarura Joshua	Sen. Tr	U6L	482,695	5,792,340
CR/D/11407	Basiima Boaz	Sen. Tr	U6L	485,685	5,828,220
CR/D/11107	Abiine John Vincent	Head teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					<b>67,087,668</b>

### Cost Centre : KYARWERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11521	Kabasomi Juliet	Educ.Ass.II	U7	452,247	5,426,964
CR/D/11018	Baguma Ambrose	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11298	Twinomujuni York	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11922	Ndaligaruye Eliphaz	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11521	Busingye Onesmus	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11082	Mugarra Acleo	Head teacher	U6L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					<b>30,983,724</b>

### Cost Centre : KYEGANYWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11144	Bamwesigye Jane	Educ.Ass.II	U7	467,685	5,612,220
CR/D/11229	Byamukama Ambrose	Educ.Ass.II	U7	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KYEGANYWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Keihangwe Scovia	Educ.Ass.II	U7	408,135	4,897,620
CR/D/10722	Nshemereirwe Eastinah	Educ.Ass.II	U7	408,135	4,897,620
10842	Tumusiime selgious	Educ. Ass. II	U7	485,691	5,828,292
CR/D/11886	Mbiine Silver	Educ.Ass.II	U7	408,135	4,897,620
CR/D/11230	Kabagenyi Stella	Head teacher	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,665,876</b>

### Cost Centre : MIREMBE -K- P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11292	Mugisha Robert	Educ.Ass.II	U7	408,135	4,897,620
CR/D/	Tusiime Percy	Educ.Ass.II	U7	408,135	4,897,620
CR/D/	Kabasinguzi Justine	Educ.Ass.II	U7	408,135	4,897,620
CR/D/	Agaba Bazil	Educ.Ass.II	U7	431,309	5,175,708
CR/D/	Mutungi Vincent	SEN.Educ.Ass	U6 L	476,630	5,719,560
CR/D/11136	Kabunga Vincent	Head teacher	U 6 UPPE	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,307,688</b>

### Cost Centre : NTUNTU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11167	Alinaitwe Fredrick	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11144	Kajoina Perussy	Edu.Asst.II	U7	467,685	5,612,220
CR/D/12363	Musimenta Justus	Edu.Asst.II	U7	408,135	4,897,620
CR/D/11634	Muhwezi Vicent	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11765	Komugisa Peninah	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11913	Kamatenet Annet	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11239	Ahimbisibwe Asaph	Sen. Edu.	U6L	479,505	5,754,060
CR/D/10461	Tumusiime Richard	Sen. Edu.	U6L	479,505	5,754,060
CR/D/11238	Owamaziima Nicholas	Sen. Edu.	U6L	476,630	5,719,560
CR/D/10900	Alinaitwe T. Ruth	D/H/Tr/GI	U4 L	744,866	8,938,392
CR/D/10830	Rugumayo Nicholas	Head/Tr/GII	U4 L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,077,504</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RWEMIGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11776	Kyomukama Benigna	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/11890	Bitarisnha Richard	D/H/tr	U7 UPPE	408,135	4,897,620
CR/D/12229	Mutamba Grace	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/10416	Katusiime Glorious	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/10998	Kakuru Anthony	Educ. Ass. II	U7 UPPE	408,135	4,897,620
CR/D/10935	Twinomujuni Dalton	Head teacher	U6 LOWE	504,856	6,058,272
CR/D/11978	Namara Edith	Sen. Educ	U6 LOWE	479,505	5,754,060
CR/D/11127	Mugisha Francis	Sen. Educ	U6 LOWE	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,019,992</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/13631	NGABIRANO DEUS	ASS. EDUC. OFFICER			
K/17834	KATUNGWENSI ODONE	ASS. EDUC. OFFICER			
N/21473	NAIGA MARY MACKLIN	ASS. EDUC. OFFICER			
M/16702	MUGUME SUZARIO	ASS. EDUC. OFFICER			
T/5904	TUMWINE JUSTUS	EDUC. OFFICER			
N/16401	NGARUYE DEUS	ASS. EDUC. OFFICER			
N/164333	NIMUSIIMA DIDUS	EDUC. OFFICER			
B/6158	SR. BAGANIZI ANGELLA	HEAD TEACHER			
T/4253	TUMUSIIME MONICAH	ASS. EDUC. OFFICER			
T/5970	TURYASINGURA MATHI	EDUC. OFFICER			
T/5258	TWINOMUJUNI ROBISON	ASS. EDUC. OFFICER			
A/10234	AGABA ALEX	ASS. EDUC. OFFICER	U5	408,135	4,897,620
N/7532	NAMARA AGNES	ASS. EDUC. OFFICER	U5	472,071	5,664,852
M/14487	MUSIIMENTA ANNAH	ASS. EDUC. OFFICER	U5	472,079	5,664,948
M/14582	MUHANDIKI JOHN VIAN	ASS. EDUC. OFFICER	U5	472,079	5,664,948
K/17825	KANEEMA PETRONIUS	ASS. EDUC. OFFICER	U5	557,180	6,686,160
A/14508	AGABA SYLVIA	ASS. EDUC. OFFICER	U5	472,079	5,664,948
A/1792	AYEBALE PHOEBE TUM	ASS. EDUC. OFFICER	U5	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,908,424</b>

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

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : *BUKURUNGO Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	Mugisa Henry	Edu. Ass. II	U7 Upper	452,247	5,426,964
10996	Kyomugisha Diana	Edu. Ass. II	U7 Upper	408,135	4,897,620
10436	Mubangizi Elineho	Edu. Ass. II	U7 Upper	445,095	5,341,140
CR/D/11263	Muhereza Lauben	Edu. Ass. II	U7 Upper	445,095	5,341,140
CR/D/11392	Mwebaze Dedan	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11271	Twesigye Godfrey	Edu. Ass. II	U7 Upper	408,135	4,897,620
11697	Kobusinge Eva	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11708	Barema .B. Lawrence	Edu. Ass. II	U7 Upper	8,135	97,620
CR/D/11248	Kaliisa Augustine	H/Teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,006,488</b>

### Cost Centre : *BUSANZA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12199	Orikiriza Vanensia	Edu. Ass. II	u7	408,135	4,897,620
11684	Kampaire Sylvia	Edu. Ass. II	u7	408,135	4,897,620
10651	Turiomurugyendo Yosam	Edu. Ass. II	u7	408,135	4,897,620
12282	Tumwekwasize George	Edu. Ass. II	u7	408,135	4,897,620
11962	Kabahweza Lillian	Edu. Ass. II	u7	408,135	4,897,620
11702	Mwesigye Godfrey	Edu. Ass. II	u7	408,135	4,897,620
11199	Mukonjo Asaph	H/Teacher G III	u6	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,208,776</b>

### Cost Centre : *IHUNGA Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12395	Alinaitwe Rosert	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12366	Aruho Livingstone	Educ.ASS.II	U7	408,135	4,897,620
CR/D/11904	Tumuhairwe Ruth	Edu. Ass. II	U7 Upper	284,050	3,408,600
CR/D/11231	Abigaba Fred	Edu. Ass. II	U7 Upper	467,685	5,612,220
11317	Twinobugabe Godfrey	Edu. Ass. II	U7 Upper	459,574	5,514,888
11480	Sabiiti Yonah	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11967	Mushabe Boaz	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11174	Katushabe Fidelis	Edu. Ass. II	U7 Upper	467,685	5,612,220

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : IHUNGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	Bangirana Ignatius	Edu. Ass. II	U7 Upper	452,247	5,426,964
CR/D/11323	Tunanukye Clesensio	H/Teacher	U5 Upper	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,988,428</b>

### Cost Centre : KABAYE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12389	Faidah Juliet	Educ.ASS.II	U7	408,135	4,897,620
11359	Mushabe Yezu Edward	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11009	Arinaitwe James	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10973	Tumwikirize Labourday	Edu. Ass. II	U7 Upper	408,135	4,897,620
12286	Twesigomwe Nohirina	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11255	Owomugisha Jackline	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11476	Kwebiiha Immaculate	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11656	Azokire .T. Vencent	Snr Edu. Ass. II	U6 Lower	482,695	5,792,340
CR/D/11030	Timanywa . K. Galassy	H/Teacher	U5 Upper		
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

### Cost Centre : KANYABIKYERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12207	Mwebembezi Vicent	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12072	Asiimwe Jotham	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11443	Tumushabe Robert	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11189	Mwesigyeh Agastone .B.	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/10729	Kimera Moses	Edu. Ass. II	U7 Upper	418,196	5,018,352
CR/D/11443	Mugabe Joseph	H/Teacher	U6 Lower	476,630	5,719,560
CR/D/11267	Twinomugisha Grace	Snr Ed II	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,738,000</b>

### Cost Centre : KITONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12333	Ainembabazi Agnes	Educ.ASS.II	U7	408,135	4,897,620
CR/D/12369	Nuwagaba Ronald	Educ.ASS.II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KITONZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11042	Baguma Emmanuel	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/ 11235	Businge Emmanuel	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/ 11303	Baguma Moses	Edu. Ass. II	U7 Upper	452,247	5,426,964
CR/D/11574	Atuhimbise Jenkinson	Edu. Ass. II	U7 Upper	459,574	5,514,888
12064	Asimwe Moses	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/ 11235	Karugaba Willy	Snr Ed	U7 Upper	482,695	5,792,340
CR/D/ 11582	Bembereza Enoth	Edu. Ass. II	U7 Upper	452,247	5,426,964
1S0495	Magezi Nicholas	Edu. Ass. II	U7 Upper	424,676	5,096,112
12120	Tugume Emmanuel	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11765	Tusiime Johnson	Edu. Ass. II	U7 Upper	445,095	5,341,140
11735	Twinomugisha Robert	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/ 11236	Webaze Jonathan	Edu. Ass. II	U7 Upper	459,574	5,514,888
11768	Nuwagaba Bruno	Edu. Ass. II	U7 Upper	424,676	5,096,112
CR/D/10976	Mwebembezi Nicholus	Edu. Ass. II	U7 Upper	459,574	5,514,888
110444	Tugume Anatoly	Edu. Ass. II	U7 Upper	459,574	5,514,888
10974	Katungwensi Moses.	Edu. Ass. II	U7 Upper	424,676	5,096,112
CR/D/ 11042	Kadiidi Gaudioza	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11529	Hashaka Gedion	Edu. Ass. II	U7 Upper	452,247	5,426,964
11778	Nagasha Edvin	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11759	Sande Laban	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/11057	Kaija Isimail Kunche	H/Tr Grade II	U4 Lower	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,113,176</b>

### Cost Centre : MAHYORO MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12103	Boobo Edson	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11451	Yagaba .H. Karamagi	Edu. Ass. II	U7 Upper	504,856	6,058,272
CR/D/11770	Kyoheirwe Agatha	S/Woman	U7 Upper	408,135	4,897,620
CR/D/12108	Kihembo Tereza	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12107	Kambamu Hillary	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11216	Kamateneti Nebro	Snr Ed Asst	U7 Upper	467,685	5,612,220
CR/D/11885	Lule Haruna	H/Teacher	U6 Lower	479,505	5,754,060



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : MAHYORO MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,015,032

### Cost Centre : MAHYORO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11700	Bananuka Francis	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/12268	Tumusiime Julius	Edu. Ass. II	U7 Upper	408,135	4,897,620
10368	Tusiime Lydia	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/16963	Saada Patrick	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11377	Kasamba Ronnie	Edu. Ass. II	U7 Upper	431,309	5,175,708
CR/D/12185	Ndayambaje Amos	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11172	Bareebe .T. Gilbert	Edu. Ass. II	U7 Upper	459,574	5,514,888
CR/D/11513	Tumuheirwe Venansio	H/Teacher	U5 Lower	537,405	6,448,860
Total Annual Gross Salary (Ushs)					41,627,556

### Cost Centre : MAHYORO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1257	NTUNGWA ALFRED AM	HEAD TEACHER			
is435	TUMUSIIME M WILLIAM	SENIOR ACC. ASS.	U5-UP-1-	472,079	5,664,948
A/7667	AHIMBISIBWE RICHARD	EDUC. OFFICER	U5-UP-1-	557,180	6,686,160
r564	ATWINE LILIAN	EDUCATION OFFICER	U5-UP-1-	700,306	8,403,672
M/14007	MUHWWEZI VINCENT	ASS. EDUC. OFFICER	U5-UP-1-	557,180	6,686,160
T/2050	SABITI ROBERT	ASS. EDUC. OFFICER	U5-UP-1-	472,079	5,664,948
N/6954	NUWAGABA CHARLES	ASS. EDUC. OFFICER	U5-UP-1-	557,180	6,686,160
T/1678	TUMWEBAZE AMOS	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
Total Annual Gross Salary (Ushs)					46,977,912

### Cost Centre : NYAKERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12304	Tumuheise Anah	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/12146	Kyarikunda Leonidah	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/12117	Kuzarwange Rosemary	Educ. Ass. II	U7 upper	408,135	4,897,620
CR/D/11285	Ayebare Harriet	Educ. Ass. II	U7 upper	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYAKERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11180	Bagambe Frederick	Head teacher	U6 upper	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,510,764</b>

### Cost Centre : NYANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Barigye Vicent	Edu. Ass. II	U7 Upper	467,685	5,612,220
CR/D/10690	Mugisha Vicent	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11334	Kiiza Dick	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/10718	Kakuru Dastun	Edu. Ass. II	U7 Upper	408,135	4,897,620
CR/D/11381	Muhebwa Jean	H/Teacher G III	U6 Lower	504,856	6,058,272
CR/D/10948	Katushabe Mary	Snr Edu. Ass. II	U6 Lower	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,082,912</b>

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

### Cost Centre : BISOZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	MUGABE PATRICK	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
CR/D/10431	CHANCE JAMES	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
8182	KABAGANYIZI CHRISTI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11666	KANYONYOZI AREPHAI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10703	KASHAMBA ELIPHAZ	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
781	ATUHAIRWE GEOFFREY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10414	NAMARA CHRISTOPHER	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
CR/D/7567	TWINOMUGISHA ADMO	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10634	MUSHAKAMBA EDWAR	Head Teacher GR III	U5 UPPE	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,305,740</b>

### Cost Centre : BWITANKANJA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10546	SAFARI DAMIANO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
11487	TWIKIRIZE MONICA	EDUC. ASS. II	U7 Upper	418,196	5,018,352

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : BWITANKANJA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11372	MUSINGUZI BOSCO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
12044	BARIGYE VANANSIO	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11597	KABAREBE AGGREY	H/TEACHER	U6 UPPE	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,493,508</b>

### Cost Centre : DAMASIKO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	AKANKWASA ELLI	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11527	TWINOMUJUNI LAUBEN	EDUC. ASS. II	U7 Upper	452,247	5,426,964
CR/D/11306	SANDE FRANCIS	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/12188	NAMBOZE SCOVIA	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/12010	ARYATUJUNA CALEB	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10879	KAMPUGA ALLEN	HEAD TEACHER	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,323,308</b>

### Cost Centre : KABEREBERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10380	KYOKUSIIMA JOY	EDUC. ASS. II	U7 UPPE	482,695	5,792,340
11750	MUGABE AMBROSE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10273	TUSHABE PENINAH	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10726	BAMUHAIRE FLORENCE	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
10720	MUGISHA HENRY	SEN EDU ASST II	U6 UPPE	408,135	4,897,620
CR/D/11851	NTENZIYAREMYE ARSE	H/Tr GRIII	U6 UPPE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,441,092</b>

### Cost Centre : KANANI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000	MUSINGUZI MOSES	EDUC. ASS. II	U7 UPPE	418,196	5,018,352
CR/D/11067	BAGONZA LEO	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10567	TWINOMUGISHA MOSES	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/12197	NGABIRANO ELINAD	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11645	TWEBAZE SAVERA	SEN EDU ASST II	U6 LOWE	482,695	5,792,340

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KANANI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10701	SANDE FESTO MUGABO	EDUC. ASS. II	U6 LOWE	489,988	5,879,856
CR/D/10569	TWEBAZE EMMANUEL	H/Tr GRIII	U5 UPPE	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,977,864</b>

### Cost Centre : MAHANI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12266	TUMUSIIME BENEZERI	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/12050	BOONABAANA MIPENIN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11758	ATUKUNDA BANNET	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/110619	AGABA PETER	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10662	ALINAITWE JULIUS	EDUC. ASS. II	U7 UPPE	418,196	5,018,352
CR/D/111977	ATUHAIRWE SARAH	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10771	MUSHABE SEDU MUHOO	H/TR 1V	U6 LOWE	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,564,724</b>

### Cost Centre : NKOMA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12212	MUGUME BAMANYA MO	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10547	TWIJUKYE BARUGABA E	EDUC. ASS. II	U7 UPPE	438,119	5,257,428
CR/D/11975	ATWINE DENIS TINKAM	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/11902	BYAMUKAMA MARISIA	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
CR/D/10451	KIIZA ELIAS	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
CR/D/10427	BARYAMUJURA JOHN R	HEAD TEACHER IV	U6UPPER	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,184,268</b>

### Cost Centre : RWAMWANJA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	MUSIIME JOSEPHINE	EDUC. ASS. II	U7 UPPE	431,309	5,175,708
11524	KARAMAGI STEPHEN	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
12244	MPAIRWE JOLLY	EDUC. ASS. II	U7 UPPE	408,135	4,897,620
11841	KABAHAMYA GRACE	EDUC. ASS. II	U7 UPPE	467,685	5,612,220
CR/D/11604	BUARE VICENT	EDUC. ASS. II	U7 UPPE	431,309	5,175,708

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RWAMWANJA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	BYAMUKAMA RICHARD	SEN EDU ASST II	U6 LOWE	476,630	5,719,560
CR/D/10863	KABAGANDA FLORENC	H/Tr GRIII	U5 UPPE	519,948	6,239,376
Total Annual Gross Salary (Ushs)					<b>37,717,812</b>

### Cost Centre : RWAMWANJA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4925	BARUNGI GONZAGA	EDUC. OFFICER			
R/413	RUSHURE RABAN BASH	HEAD TEACHER			
N/17611	NDIBAREMA LAWRENCE	EDUC. OFFICER			
M/1141	MWEBESA AMBROSE	EDUC. OFFICER			
y456	MUGYISHA HUSSEIN	LAB. ASS.	U7	377,781	4,533,372
T/1815	TWESIGOMWE MOSES	ASS. EDUC. OFFICER	U5	472,079	5,664,948
M/13373	MUZOORA AMON	ASS. EDUC. OFFICER	U5	557,180	6,686,160
K/15161	KYOMUGASHO RESTY	ASS. EDUC. OFFICER	U5	472,079	5,664,948
A/7593	ASIIMWE TOM	ASS. EDUC. OFFICER	U5	472,079	5,664,948
K/1131	KOMUNDA MILTON	ASS. EDUC. OFFICER	U5	472,079	5,664,948
A/9818	AKANKWATSA AIDAH	EDUC. OFFICER	U4	557,180	6,686,160
Total Annual Gross Salary (Ushs)					<b>40,565,484</b>

### Cost Centre : ZEITUNI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10877	BAGUMA HENRY	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11959	TWAHIRWA LAWRENCE	EDUC. ASS. II	U7 Upper	467,685	5,612,220
CR/D/10984	KWIZERA IRAMBABARI	EDUC. ASS. II	U7 Upper	431,309	5,175,708
CR/D/12116	KYALISIIMA BENSON	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/12234	MUNYAMAHORO YUNU	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/11203	TUSHABOMWE CATHELI	EDUC. ASS. II	U7 Upper	408,135	4,897,620
CR/D/10530	TURYATUNGA MILTON	H/TEACHER	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					<b>36,160,704</b>

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

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Nisiima Agnes	Educ. Ass. II	U7	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Karubuguma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11754	Bwengye K. Fred	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11201/B	Besigye Gerevazio	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11557	Agaba Alex	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12365	Abonire Shallon	Educ.ASS.II	U7	408,135	4,897,620
CR/D/11286	Abaine Geofrey	Educ. Ass. II	U7	438,119	5,257,428
CR/D/11182	Musinguzi Fred	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11994	Junior Rajab	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11158	Mwesigwa Nathan	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11265	Babura Winfred	H/TrGrade III	U5	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,881,752</b>

### Cost Centre : Kayombo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	Muhereza Paul	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11140	Ninsiima B. Jeninah	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11380	Byabajungu Godfrey	Senior Educ. Ass. II	U6	482,695	5,792,340
CR/D/11141	Boonabaana Fulgensia	Senior Educ. Ass. II	U6	482,695	5,792,340
CR/D/11525	Kabasomi Getrude	Senior Educ. Ass. II	U6	482,695	5,792,340
CR/D/11027	Tumwesigye Christopher	H/Teacher	U6	504,856	6,058,272
CR/D/11672	Basemera Ovia	Senior Educ. Ass. II	U6	482,695	5,792,340
CR/D/11633	Sabiiti Denis	Senior Educ. Ass. II	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,565,692</b>

### Cost Centre : KICWAMBA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
w234	Isingoma Innocent	TEACHER			
UTS/T/3419	TURYAHABWA ANELYN	Ag. H/TR			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KICWAMBA S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2594	TUMWEBAZE PATRICK	DEPUTY			
UTS/B/2966	BALYEGA ROBERT	TEACHER			
UTS/B/1638	BEYUNGA K. ZOZIMUS	TEACHER			
UTS/B/5072	BIRUNGI CONSTANCE	TEACHER			
UTS/S/1663	SABIITI NELSON	D.O.S			
UTS/A/8704	AHIMBISIBWE SIMON	TEACHER			
UTS/M/13792	MUGISHA GRACEOUS	TEACHER			
UTS/M/10097	MAKANAGA SAMUEL	TEACHER			
w345	Tukwasibwe Josephat	TEACHER	U5	472,079	5,664,948
UTS/T/5247	TAREMWA HERBERT	TEACHER	U5	472,079	5,664,948
UTS/A/12032	MACKLINE AHIMBISIBW	TEACHER	U5	472,079	5,664,948
ADM/239/306	KYOMUJUNI MARY	BURSAR	U5	472,079	5,664,948
UTS/K/4597	KAKIREMBE LAWRENCE	TEACHER	U5	569,350	6,832,200
UTS/B/2272	BUSINGYE CRESCENT	TEACHER	U5	643,269	7,719,228
w345	Kisembo Selvanus	TEACHER	U5	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,056,708</b>

### Cost Centre : KITAGWENDA TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/15933	OCHOM PAUL	Tech. Teacher	U5	424,664	5,095,968
M/18430	MUSIIMENTA EVAS	Tech. Teacher	U5	552,063	6,624,756
A/6513	AYEBAZIBWE N. SAMUE	Tech. Teacher	U5	424,664	5,095,968
W/1719	WABUDEYA MWAMBU P	Tech. Teacher	U5	424,664	5,095,968
M6797	MBANGIRWOHA B.T HIL	Principal	U2	1,050,426	12,605,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,517,772</b>

### Cost Centre : Kyabatimbo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Agaba Gaudius	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11833	Tusiime George	Educ. Ass.II	U7	418,196	5,018,352
CR/D/11081	Nuwagira Ronald	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11450	Narora Juliet	Educ. Ass.II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Kyabatimbo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11361	Marunga Pelussy	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11304	Kobusinge Jenipher	Educ. Ass.II	U7	452,247	5,426,964
CR/D/10382	Mwize Keneth	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11519	Mugisa .K. Andrew	Headteacher	U6	481,858	5,782,296
CR/D/11205	Barigye Robert	Senior Educ. Ass.II	U6		
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,715,712</b>

### Cost Centre : Mugombwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11025	Nyansimbi Joseline	Educ. Ass. II	U7	459,574	5,514,888
11299	Warugaba David	Headteacher Gr III	U7	555,564	6,666,768
CR/D/1083	Ruyonga Christopher	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11106	Atugonza Leocardia	Educ. Ass. II	U7	452,247	5,426,964
CR/D/10920	Tibakanya Goreth	Educ. Ass. II	U7	408,135	4,897,620
CR/D/12018	Asingwire Charles	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11379	Agaba Geofrey	Senior Educ. Ass.II	U6	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,816,368</b>

### Cost Centre : Muruhura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10651	Komugisha Allen	Educ. Ass.II	U7	408,135	4,897,620
CR/D/10902	Sanvura Wycliff	Educ. Ass.II	U7	408,135	4,897,620
CR/D/11813	Sabiiti George	Educ. Ass.II	U7	467,685	5,612,220
CR/D/11526	Kyokunda Joseline	Educ. Ass.II	U7	408,135	4,897,620
CR/D/10413	Komunda Juliet	Educ. Ass.II	U7	408,135	4,897,620
11549	Kazoora David	Educ. Ass.II	U7	452,247	5,426,964
CR/D/11397	Muhairwe Caleb	Senior Educ. Ass.II	U6	476,630	5,719,560
11300	Atuyambe Ambrose	Senior Educ. Ass.II	U6	476,630	5,719,560
CR/D/11277	Timbeguya Godfrey	H/Tr GIII	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,411,840</b>



# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Ntara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10756	Nyamwiza Charity	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11210	Namara Rose	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11439	Kisembo Richard	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11440	Winyi Posiano	Educ. Ass. II	U7	445,095	5,341,140
CR/D/10904	Baguma Kasimba Apollo	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11870	Rwerre Peter	Educ. Ass. II	U7	408,135	4,897,620
12330	Asiimwe Judith	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11985	Kabatongore Jane	Educ. Ass. II	U7	459,574	5,514,888
CR/D12362	Atuhairwe Gladys	EDUC.ASS.II	U7	408,135	4,897,620
CR/D/11217	Tusiime Angelo	Senior educ. Ass.II	U6	476,630	5,719,560
CR/D/117691	Bamwikirize Jovia	Senior Educ. Ass. II	U6	476,630	5,719,560
CR/D/11314	Alinda Lilian	Senior Educ. Ass.II	U6	476,630	5,719,560
CR/D/11316	Bariremwa Francis	Senior educ. Ass.II	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,017,608</b>

### Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10371	Kwesiga .M. David	Educ. Ass. II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11635	Tumusiime Bagenda .F.	Educ. Ass. II	U7	445,095	5,341,140
CR/D/11643	Binomugisha Hezron	Educ. Ass. II	U7	452,247	5,426,964
CR/D/10646	Tusasire Maryscovia	Educ. Ass. II	U7	408,135	4,897,620
CR/D/10924	Kwizera Ali	Educ. Ass. II	U7	438,119	5,257,428
CR/D/10875	Abimanya George	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11558	Abigaba Emmanuel	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11095	Mbagaya Francis	Educ. Ass. II	U7	467,685	5,612,220
CR/D/12350	Kyompire Privah	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11096	Mwesigwa Francis	GV H/Tr	U6	489,524	5,874,288
CR/D/11807	Ndimusiima Robert	Senior Educ. Ass. II	U6	476,630	5,719,560

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Nyakacwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,822,080</b>

### Cost Centre : Nyakateramire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12418	Kagizi Uzia	Educ. Ass. II	U7	467,685	5,612,220
CR/D/11468	Byamugisha Godwin	Educ. Ass. II	U7	452,247	5,426,964
CR/D/12339	Safali Bernard	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11053	Aliganyira V. Kandole	GV Headteacher	U6	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,949,080</b>

### Cost Centre : Nyamukoiyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	Byobyonka James	H/Tr GIV	U6	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,341,140</b>

### Cost Centre : Nyamukoiyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12319	Tumwongyirwe Gordon	Educ. Ass.II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nyamukoiyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12069	Ahimbisibwe Robert	Educ. Ass.II			
CR/D/12279	Tuhirirwe Sylvia	Educ. Ass.II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Rwentuha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Ainebyoona James	Educ. Ass. II	U7	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,426,964</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : Rwentuha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10543	Baramu Justus	Educ. Ass. II	U7	408,135	4,897,620
11884	Kamukama Innocent	Educ. Ass. II	U7	459,574	5,514,888
CR/D/10580	Kiconco Agnes	Educ. Ass. II	U7	408,135	4,897,620
10539	Okundawe Orupah	Educ. Ass. II	U7	408,135	4,897,620
CR/D/11192	Tumuhimbise Eunice	Educ. Ass. II	U7	452,247	5,426,964
10972	Tushabomwe Gabriel	Educ. Ass. II	U6	408,135	4,897,620
CR/D/11240	Muhumuza David	Senior Educ. Ass. II	U6	476,630	5,719,560
CR/D/11087	Tinkamanyire Selver	H/Teacher	U5	569,350	6,832,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,084,092</b>

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

### Cost Centre : IKAMIRO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11201	BESIGYE RICHARD	EDUC. ASS II	U7	408,135	4,897,620
12115	MBABAZI JANE	EDUC. ASS II	U7	408,135	4,897,620
10893	MUSINGUZI EDWARD	EDUC. ASS II	U7	408,135	4,897,620
10406	TUSASIBWE CHRISTINE	EDUC. ASS II	U7	408,135	4,897,620
10837	KOBUSINGYE ANNET	Snr EDUC. ASS II	U6	482,695	5,792,340
10710	ZOREKA COSMAS	HEADTEACHER	U5	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,688,684</b>

### Cost Centre : KAMAYENJE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11094	KAMUSIIME ALICE	EDUC. ASS II			
12170	NAMUGERWA EVA	EDUC. ASS II			
11640	BYARUHANGA DEO	EDUC. ASS II			
11354	BIRUNGI ZAKARIA	EDUC. ASS II			
11159	BESISIRA AFRICANUS	HEADTEACHER			
11566	BAGIRA SWAIB KATERA	EDUC. ASS II			
11506	ARINAITWE JOHN PAUL	EDUC. ASS II			
10624	AKANGWAGYE LILIAN	EDUC. ASS II			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : KAMAYENJE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11341	TURYASINGURA MOSES	EDUC. ASS II			
Total Annual Gross Salary (Ushs)					

### Cost Centre : KYANYINIHULI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11145	TUMWESIGYE ROBERTS	EDUC. ASS II	U7	408,135	4,897,620
11258	BUSINGYE JENIPHER	EDUC. ASS II	U7	467,685	5,612,220
11590	BEHANGANA RONALD	EDUC. ASS II	U7	408,135	4,897,620
10731	ASHIMWE JENESTER	EDUC. ASS II	U7	408,135	4,897,620
11545	BYAMUKAMA DEO	EDUC. ASS II	U7	459,574	5,514,888
12129	KIRABO BRENDA	EDUC. ASS II	U7	408,135	4,897,620
11487	NATUKUNDA DINAH	S/EDUC. ASS II	U6	476,630	5,719,560
11805	MUGYENYI SALES	HEADTEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					<b>42,495,420</b>

### Cost Centre : NGANIKO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1239	MUHOOZI AMON	EDUC. ASS II	U7	408,135	4,897,620
11844	TUMUBWINE LIVINGST	EDUC. ASS II	U7	408,135	4,897,620
10923	TUSINGWIRE EDITH	EDUC. ASS II	U7	413,116	4,957,392
11595	KAMAKUNE SADRESS	EDUC. ASS II	U7	408,135	4,897,620
11809	KICONCO JOYCE	EDUC. ASS II	U7	413,116	4,957,392
2040	KYOGABIRWE AGNES	EDUC. ASS II	U7	408,135	4,897,620
10620	AHIMBISIBWE MABLE	HEADTEACHER	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					<b>39,097,140</b>

### Cost Centre : NYABBANI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1597	NABAGENDA BEATRICE	ASS. EDUC. OFFICER			
T/1548	TWEHAMYE GEOFFREY	HEAD TEACHER			
T/1693	TUKWATANISE SAMUEL	ASS. EDUC. OFFICER			
A/18409	ASHIMWE JULIUS ACTOR	ASS. EDUC. OFFICER			

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : NYABBANI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6535	BETEISE VINCENT	ASS. EDUC. OFFICER			
N/12273	NABASA IGNITIUS	ASS. EDUC. OFFICER	U5-UP	511,479	6,137,748
n345	Nuwagaba Selestiino	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
n654	Twinomujuni Amos Lordson	ASS. EDUC. OFFICER	U5-UP	511,479	6,137,748
K/13648	KARUHANGA SAMUEL	ASS. EDUC. OFFICER	U5-UP	569,350	6,832,200
A/10363	AHIMBISIBWE TITUS	ASS. EDUC. OFFICER	U5-UP	596,580	7,158,960
K/14538	KATUREBE LEVI	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
K/18901	KIIZA EPHRAIM	ASS. EDUC. OFFICER	U5-UP	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,261,500</b>

### Cost Centre : NYARURAMBI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10908	TUSHEMEREIRWE JANA	EDUC. ASS II	U7	438,119	5,257,428
10741	NYAKATO ANNET	EDUC. ASS II	U7	408,135	4,897,620
10715	MUHUMUZA HERMAN	EDUC. ASS II	U7	408,135	4,897,620
11586	KAREKYEZI GODFREY	EDUC. ASS II	U7	467,685	5,612,220
10957	BYAMUKAMA GODFREY	EDUC. ASS II	U7	438,119	5,257,428
11500	BYAKATONDA DEUS	EDUC. ASS II	U7	445,095	5,341,140
11493	BAHATI JENNIPHER	EDUC. ASS II	U7	445,095	5,341,140
11310	AINEMBABAZI JOVULY	EDUC. ASS II	U7	445,095	5,341,140
10532	TUHAIRWE AGNES	S/EDUC. ASS II	U6	476,630	5,719,560
11385	MATSIKO ISRAEL	HEADTEACHER	U5	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,384,856</b>

### Cost Centre : RUTOOMA -K- Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11494	NYAMIJUMBI AGNES	EDUC. ASS II	U7	459,574	5,514,888
11915	TWINOMUJUNI SAM	EDUC. ASS II	U7	408,135	4,897,620
11080	RUBAIJUKA GEOFFREY	EDUC. ASS II	U7	431,309	5,175,708
11592	NKWASIBWE SEDRUCK	EDUC. ASS II	U7	408,135	4,897,620
CR/D/12382	Natukunda Evarine	EDUC. ASS II	U7	408,135	4,897,620
10770	MUTHOKI VERONICA	EDUC. ASS II	U7	408,135	4,897,620

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : RUTOOMA -K- Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12225	MUGISHA PATRICK	EDUC. ASS II	U7	408,135	4,897,620
11438	KYOHAIWE ANNE	EDUC. ASS II	U7	438,119	5,257,428
11649	KAIRANGWA HARRIET	EDUC. ASS II	U7	408,135	4,897,620
12075	ALITUHA PRECIOUS	EDUC. ASS II	U7	408,135	4,897,620
12283	TUNEZERWE AMOS	EDUC. ASS II	U7	431,309	5,175,708
10725	MUGABE HERBERT	EDUC. ASS II	U7U7	408,135	4,897,620
11257	TURYATUNGA GERSHO	HEAD TEACHER	U5	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,647,748</b>

### Cost Centre : RWENJAZA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12027	ATUHAIRE JAMES	EDUC. ASS II	U7	408,135	4,897,620
11249	MUHENDA STEPHEN	EDUC. ASS II	U7	459,574	5,514,888
10864	KARAMAGI CHARLES	EDUC. ASS II	U7	467,685	5,612,220
11212	KATENDE EMMANUEL	EDUC. ASS II	U7	408,135	4,897,620
11366	MIREMBE AMINA	EDUC. ASS II	U7	467,685	5,612,220
10860	NUWAGABA MARY	EDUC. ASS II	U7	408,135	4,897,620
10953	TWINOMUJUNI JULIUS	EDUC. ASS II	U7	408,135	4,897,620
12139	KEMIREMBE ROSEMARY	EDUC. ASS II	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,227,428</b>

### Cost Centre : ST. JUDE RWEMIRAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11245	WAMARA .B. ISAAYA	EDUC. ASS II	U7	467,685	5,612,220
11118	KYOBUTUNGI EDVINE	EDUC. ASS II	U7	431,309	5,175,708
12189	NDORA CHRISTINE	EDUC. ASS II	U7	408,135	4,897,620
12193	NIBYO DEUS	EDUC. ASS II	U7	408,135	4,897,620
11452	SHABAMUKAMA FAUST	EDUC. ASS II	U7	438,119	5,257,428
11086	KYALIMPA WILSONS	HEADTEACHER	U6	493,357	5,920,284
11621	NIYONZIMA CALLISTUS	S/EDUC. ASS II	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,480,440</b>

# Vote: 518 Kamwenge District

## Workplan 6: Education

### Cost Centre : ST. PIO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10418	ARINAITWE NORMAN	EDUC. ASS II	U7	408,135	4,897,620
11949	ATWEBEMBEIRE SAMUE	EDUC. ASS II	U7	418,196	5,018,352
10737	KYOMUJUNI LEOCADIA	EDUC. ASS II	U7	445,095	5,341,140
108834	NASASIRA JAVIRA	EDUC. ASS II	U7	459,574	5,514,888
12124	TWINEMASI KO IAN	EDUC. ASS II	U7	408,135	4,897,620
10503	HAPPY IRENE	S/EDUC. ASS II	U6	479,505	5,754,060
11429	RUGANDA RICHARD	S/EDUC. ASS II	U6	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,143,240</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,732,334,092</b>

## Workplan 7a: Roads and Engineering

### (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>			
<i>Recurrent Revenues</i>	623,650	182,650	610,122
District Unconditional Grant - Non Wage	18,018	5,000	21,765
Locally Raised Revenues	21,036	3,602	3,761
Other Transfers from Central Government	522,661	165,121	522,661
Transfer of District Unconditional Grant - Wage	61,935	8,927	61,935
<i>Development Revenues</i>	791,076	0	73,710
Donor Funding	678,000	0	
LGMSD (Former LGDP)	39,366	0	
Other Transfers from Central Government	73,710	0	73,710
<b>Total Revenues</b>	<b>1,414,726</b>	<b>182,650</b>	<b>683,832</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	623,650	181,689	610,122
Wage	61,935	8,927	61,935
Non Wage	561,715	172,762	548,187
<i>Development Expenditure</i>	791,076	0	73,710
Domestic Development	113,076	0	73,710
Donor Development	678,000	0	0
<b>Total Expenditure</b>	<b>1,414,726</b>	<b>181,689</b>	<b>683,832</b>

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

The department received 165,000,000 from Uganda Roadfund and was spent on road maintenance and, 8672000 was received from un conditional grant for salaries

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

There will be an increment in revenues in the financial year 2015/16 by 24.1% compared to the current financial year 2014/15. This increase is seen in un conditional grant none wage. The Local revenue to the sector will decrease. There will be no change in the funding for road fund. There will be no donor fund as DLSP ended and CAIP3 gave out all the

# Vote: 518 Kamwenge District

## Workplan 7a: Roads and Engineering

projects this FY thus general fundind to department will decrease from 1,414,726,000 to 683,832,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	50	15	
Length in Km. of rural roads rehabilitated		15	
No of bottle necks removed from CARs	15	0	15
Length in Km of urban unpaved roads rehabilitated	20	0	
Length in Km of Urban unpaved roads routinely maintained	11	0	11
Length in Km of Urban unpaved roads periodically maintained		0	11
No. of bottlenecks cleared on community Access Roads	6	2	
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	15
Length in Km of District roads routinely maintained		4	
Length in Km of District roads periodically maintained		4	
No. of bridges maintained		4	
<b>Function Cost (US\$ '000)</b>	<b>1,414,726</b>	<b>181,689</b>	<b>683,832</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,414,726</b>	<b>181,689</b>	<b>683,832</b>

### Plans for 2015/16

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

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

Routine mechanised/manual maintenance of District roads namely Ruhiga – Kamila road, Kabujogera – Nyaruhanda – Nyabikamba, Kyakanyemera – Mpanga, Kabuga – Mpanga, Rwentuha – Bukurungo – Mahyoro 23km, Kamwenge – Kabuga, Nyabbani – Kinagamukono – Kichwamba 14.6km, Kyotamusana – Katooma 13.8km, Kiyagara – Bunoga, Bigodi – Busiriba - Bunoga 16.6km, Nkoma – Mahani – Kagasha - Biguri 19.6km, Kahunge – Kiziiba - Nkarakara 13.6km, Kanara - Rwenshama 9.7km, Ruhagura – Bwera 15km.

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

Periodic Maintenance/Rehabilitation of Community Access Roads under Community Infrastructure Improvement program 3(CAIIP-3)

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

#### 1. Equipment

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

#### 2. Small budgetary allocation

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

#### 3. Vehicle



# Vote: 518 Kamwenge District

## Workplan 7a: Roads and Engineering

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

### Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : Kamwenge Town council**

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Tumwine John Bosco	Driver	U8U	237,069	2,844,828
CR/D/10007	Kaboyo Solomon	Grader Operator	U8U	209,859	2,518,308
CR/D/10275	Agaba Wilson	Office Attendant	U8U	219,909	2,638,908
CR/D/10007	Kabanyomozi Kellen	Office Typist	U7U	377,781	4,533,372
CR/D/10363	Musime Prosper	Assistant engineering offi	U5sc	635,236	7,622,832
CR/D/10278	Baguma Andrew	Assistant engineering offi	U5sc	625,067	7,500,804
CR/D/10016	Manyiraho James	Superitendant of works	U4sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,790,148</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>40,790,148</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>	83,237	16,108	94,308
Conditional Grant to Urban Water	12,000	3,000	12,000
District Unconditional Grant - Non Wage	10,127	0	16,323
Locally Raised Revenues	2,340	0	7,215
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	36,770	7,608	36,770
<i>Development Revenues</i>	372,291	93,073	372,291
Conditional transfer for Rural Water	372,291	93,073	372,291
<b>Total Revenues</b>	<b>455,528</b>	<b>109,181</b>	<b>466,599</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,237	16,108	94,308
Wage	36,770	7,608	36,770
Non Wage	46,467	8,500	57,538
<i>Development Expenditure</i>	372,291	93,039	372,291
Domestic Development	372,291	93,039	372,291
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>455,528</b>	<b>109,147</b>	<b>466,599</b>

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

The section received 109,181,000 out of 113,882,000 which is 96%. All funds received were spent, The budgeted salary was not fully spent since our driver died thus spent upto 83%.

# Vote: 518 Kamwenge District

## Workplan 7b: Water

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	257	65	198
No. of District Water Supply and Sanitation Coordination Meetings		1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	
No. of water points rehabilitated	10	0	10
% of rural water point sources functional (Gravity Flow Scheme)		85	88
% of rural water point sources functional (Shallow Wells )		86	86
No. of water pump mechanics, scheme attendants and caretakers trained		36	36
No. of water and Sanitation promotional events undertaken	4	0	
No. of public latrines in RGCs and public places		0	1
No. of springs protected	8	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18	5	20
No. of deep boreholes drilled (hand pump, motorised)	2	0	5
<b>Function Cost (US\$ '000)</b>	<b>455,528</b>	<b>109,147</b>	<b>466,599</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>455,528</b>	<b>109,147</b>	<b>466,599</b>

### Plans for 2015/16

To strengthen community management maintenance systems, Construction of piped water supply system to rural growth centres, Construction of springs, shallow wells, and deep wells, Conduct environmental impact assessment before any water source is constructed, formation and operationalisation of hand pump mechanics association, strengthen district water and sanitation coordination committee, Construction of public sanitation facilities in rural growth centres and markets, Hygiene education around water facilities, Hygiene education in schools, Household sanitation and hygiene education and Community contribution towards capital costs. All these are expected to improve water supply by 2% and sanitation by 5%

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

Construction of piped water supply system to rural growth centres, Construction of springs, shallow wells, and deep wells, To strengthen community management maintenance systems through sensitizations and trainings of water user committees/water source committees, formation and operationalisation of hand pump mechanics association, strengthen district water and sanitation coordination committee, Construction of public sanitation facilities in rural growth centres and markets.

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

Construction of piped water systems in kainja rural growth centre by WSDF, Drilling of deep wells by world vision,

# Vote: 518 Kamwenge District

## Workplan 7b: Water

construction of small piped water systems in trading centres by Water mission, Construction of shallow wells and springs by Protos and Jesse and supply & installation of 1000lr - 6000lrs household rain water tanks by Samaritans purse.

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

#### 1. Weak Operation and Maintenance structures at water facilities.

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

#### 2. Small Budget allocation.

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

#### 3. Rocky and Collapsible soils with high water table

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kamwenge Town council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	BYAMUKAMA MICHEAL	ASSISTANT ENGINEER	625,067	625,067	7,500,804
CR/D/10190	TIMANYWA FRANCIS	ASSISTANT ENGINEER	625,067	625,067	7,500,804
CR/D/10461	SSEBULOOLO BRUNO K	SENIOR ENGINEER	1,286,135	1,286,135	15,433,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,435,228</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>30,435,228</b>

## Workplan 8: Natural Resources

### (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>				
<i>Recurrent Revenues</i>	152,948	19,746		147,598
Conditional Grant to District Natural Res. - Wetlands (	7,232	1,808		7,232
District Unconditional Grant - Non Wage	42,929	0		35,368
Locally Raised Revenues	3,900	0		6,111
Transfer of District Unconditional Grant - Wage	98,887	17,938		98,887
<i>Development Revenues</i>	11,627	0		35,000
Donor Funding	8,307	0		
Locally Raised Revenues	3,320	0		35,000

# Vote: 518 Kamwenge District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>164,575</b>	<b>19,746</b>	<b>182,598</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	152,948	19,646	147,598
Wage	98,887	17,938	98,887
Non Wage	54,061	1,708	48,711
Development Expenditure	11,627	0	35,000
Domestic Development	3,320	0	35,000
Donor Development	8,307	0	0
<b>Total Expenditure</b>	<b>164,575</b>	<b>19,646</b>	<b>182,598</b>

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

only 46% of expected Budget was received with 73% receipt for Non wage. The Department remained with little funding in the quarter. 4,710,000 has been collected from Land

related fees, 800,000 has been collected from forest related fees

Expenditure: 1,800,000 was spent in Environmental inspections  
(Wetland inspection in Kicheche, Buhanda sub-counties)

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

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

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

<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: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	4	1	2
Area (Ha) of Wetlands demarcated and restored		1	
No. of community women and men trained in ENR monitoring		0	2
No. of monitoring and compliance surveys undertaken		0	4
No. of new land disputes settled within FY	15	0	15
Area (Ha) of trees established (planted and surviving)		40000	110
Number of people (Men and Women) participating in tree planting days		40000	100
No. of Agro forestry Demonstrations		0	250
No. of community members trained (Men and Women) in forestry management		0	250
No. of Water Shed Management Committees formulated	15	0	15
<b>Function Cost (UShs '000)</b>	<b>164,575</b>	<b>19,646</b>	<b>182,598</b>
<b>Cost of Workplan (UShs '000):</b>	<b>164,575</b>	<b>19,646</b>	<b>182,598</b>

### Plans for 2015/16

#### Forestry

- Establishing a plantation of 10 hectares of eucalyptus at Byabasambu for wealth creation

# Vote: 518 Kamwenge District

## Workplan 8: Natural Resources

- Establishing a central nursery at the district headquarters to provide planting materials
- Enhance local revenue collection from forest related activities

### Environment

- Carrying out environment and social screening of all district sectors projects. This will be aimed at establishing the likely negative environmental and social impacts, suggest measures to mitigate the impacts
- Restoration of wetlands; considering the roles wetlands play in micro-climate modification, effort will be made to restore degraded wetlands and evict people who have encroached on wetlands

### Land Management

- Promote land registration since land is a critical factor of production. This will be done through carrying out vigorous outreaches
- Implementation of the physical planning act 2010; this will be done through training and strengthening the District Physical Planning Committee and vigorous outreaches
- Enhance local revenue collection from land related fees

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

The Department of Natural Resources will carry out implementation of Physical Planning Committee, Restoration of wetlands, training of ALCs, Forestry inspection and revenue collection.

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

Wetland Restoration by JESE, protection of Cycard along R.Mpanga by PROTOS International Uganda.

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

#### 1. Inadequate staff

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

#### 2. Insufficient funding

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

#### 3. Lack of transport means

the Department has no means of transport

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kamwenge Town council

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	KIIZA DANIEL	Cartographer	625,067	625,067	7,500,804
CR/D/10235	BONABANA MOLLY	Records Assistant	472,079	472,079	5,664,948
CR/D/10289	MUGABIRWA NOVENCI	Forest Ranger	333,444	333,444	4,001,328
CR/D/10407	BYAMUKAMA AMOS	OFFICE ATTENDANT	232,657	232,657	2,791,884
CR/D/10388	KASANGO WILLAM	District Natural Resource	2,250,162	2,250,162	27,001,944
CR/D/10382	AHIMBISIBWE VINCENT	Physical Planner	1,094,258	1,094,258	13,131,096
CR/D/10082	AHIMBISIBWE DARITON	Forest Officer	1,094,258	1,094,258	13,131,096

# Vote: 518 Kamwenge District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	BYAMUGYISHA FERDIN	Senior Land Management	1,204,288	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					87,674,556
Total Annual Gross Salary (Ushs) - Natural Resources					87,674,556

## Workplan 9: Community Based Services

### (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>			
<i>Recurrent Revenues</i>	150,091	55,345	124,302
Conditional Grant to Community Devt Assistants Non	3,929	982	3,929
Conditional Grant to Functional Adult Lit	15,512	3,878	15,512
Conditional Grant to Women Youth and Disability Gr	14,149	3,537	14,149
Conditional transfers to Special Grant for PWDs	29,541	7,385	29,541
District Unconditional Grant - Non Wage	15,190	0	21,765
Locally Raised Revenues	29,308	4,663	3,760
Other Transfers from Central Government	6,817	0	
Transfer of District Unconditional Grant - Wage	35,645	34,900	35,645
<i>Development Revenues</i>	627,901	46,259	542,889
District Unconditional Grant - Non Wage		0	
Donor Funding	218,289	21,750	216,196
LGMSD (Former LGDP)	87,736	24,509	
Other Transfers from Central Government	321,876	0	326,693
<b>Total Revenues</b>	<b>777,992</b>	<b>101,604</b>	<b>667,191</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	150,091	50,987	124,302
Wage	35,645	34,885	35,645
Non Wage	114,446	16,102	88,657
<i>Development Expenditure</i>	627,901	46,259	542,889
Domestic Development	409,612	24,509	326,693
Donor Development	218,289	21,750	216,196
<b>Total Expenditure</b>	<b>777,992</b>	<b>97,246</b>	<b>667,191</b>

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

Revenue received included 23,000,000 for CDD, FAL: 3,878,000, Non wage for CDOs 982,000 and funds for councils, 3,537,000 and PWDs grant is 7,85,000

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 518 Kamwenge District

## Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	600	40	2895
No. of Active Community Development Workers	16	11	15
No. FAL Learners Trained	4307	1076	4307
No. of children cases ( Juveniles) handled and settled	150	6	150
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	16	3	4
No. of women councils supported	4	1	4
<b>Function Cost (UShs '000)</b>	<b>777,992</b>	<b>97,246</b>	<b>667,191</b>
<b>Cost of Workplan (UShs '000):</b>	<b>777,992</b>	<b>97,246</b>	<b>667,191</b>

### Plans for 2015/16

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

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

FAL implementation, support groups with matching grants, community sensitisation on child rights and sensitization on domestic violence. Implement Youth livelihood support program. Supporting raising awareness on wealth creation programs.

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

Support communities with agronomic services, procure tool kits for OVC on apprenticeship training, Training CDOs in leadership skill and training 60 para social workers in child protection.

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

#### 1. Late release of funds

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

#### 2. lack of staff

# Vote: 518 Kamwenge District

## Workplan 9: Community Based Services

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

### 3. Lack of means of transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10234	MAGARA MAGEZI	OFFICE ATTENDANT	U8U	237,069	2,844,828
CR/D/10230	MBABAZI SYLVIA	OFFICE TYPIST	U7U	333,440	4,001,280
CR/D/10254	TUHAIRWE GERTRUDE	SENIOR COMMUNITY	U2L	1,567,267	18,807,204
CR/D/10438	KATESIGWA LAUBEN	SENIOR PROBATION	U2L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,540,380</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>37,540,380</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>	891,401	831,955		80,948
Conditional Grant to PAF monitoring	7,200	1,800		7,200
District Unconditional Grant - Non Wage	16,878	0		27,206
Locally Raised Revenues	5,120	0		4,700
Transfer of District Unconditional Grant - Wage	41,842	9,794		41,842
Unspent balances – Other Government Transfers	820,361	820,361		
<i>Development Revenues</i>	54,836	0		20,990
Donor Funding	33,846	0		
LGMSD (Former LGDP)	20,990	0		20,990
<b>Total Revenues</b>	<b>946,237</b>	<b>831,955</b>		<b>101,938</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	891,401	811,901		80,948
Wage	41,842	9,794		41,842
Non Wage	849,559	802,107		39,106
<i>Development Expenditure</i>	54,836	0		20,990
Domestic Development	20,990	0		20,990
Donor Development	33,846	0		0
<b>Total Expenditure</b>	<b>946,237</b>	<b>811,901</b>		<b>101,938</b>

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

Funds worthy 800,000, 000= were released to facilitate National census in the district. LGMSD Funds worth 5,088,000= was received and spent on investment servicing and internal assessment. 2,314,000= local revenue spent on board of survey and 1,745, 500= for PAF monitoring and 3,264,679= paid as salaries for staff.



# Vote: 518 Kamwenge District

## Workplan 10: Planning

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions		2	
<b>Function Cost (US\$ '000)</b>	<b>946,237</b>	<b>811,901</b>	<b>101,938</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>946,237</b>	<b>811,901</b>	<b>101,938</b>

### Plans for 2015/16

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

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

1. To ensure that all planned activities/projects meet sector objectives, and are derived from five-year development plans, annual targets. Planning unit will work towards having a robust M&E system, as well as ensuring that cross-cutting issues in the DDP are addressed by sectors.

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

Nutrition activities funded by USAID. SDS/USAID,

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

#### 1. Low local revenue to complete tasks.

Low local revenue affects co-funding activities.

#### 2. Understaffing.

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

#### 3. Low turn up of staff during TPC meetings.

This affects decision making in time.

## Staff Lists and Wage Estimates

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

# Vote: 518 Kamwenge District

## Workplan 10: Planning

### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	Ngabirano Dirisa	Driver			
CR/D/10022	Kiiza Binyina Katagyira	Population Officer			
CR/D/10268	Betwa Geoffrey	Assistant Statistical Office			
CR/D/10060	Asiimwe Balaam Mwijukye	District Planner			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Planning					

## 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>	59,002	19,958	65,904
Conditional Grant to PAF monitoring	7,200	1,800	7,200
District Unconditional Grant - Non Wage	13,503	8,000	21,765
Locally Raised Revenues	5,120	3,000	3,760
Transfer of District Unconditional Grant - Wage	33,179	7,158	33,179
<b>Total Revenues</b>	<b>59,002</b>	<b>19,958</b>	<b>65,904</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,002	19,958	65,904
Wage	33,179	7,158	33,179
Non Wage	25,823	12,800	32,725
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,002</b>	<b>19,958</b>	<b>65,904</b>

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

The Department received 19,958,000 in quarter one. This is majority because most pending work like closure of Books, 4th quarter Audit were paid for in the first quarter.

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

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

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

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

**Function: 1482 Internal Audit Services**

# Vote: 518 Kamwenge District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15 10 2014	15/10	
<i>Function Cost (UShs '000)</i>	<i>59,002</i>	<i>19,958</i>	<i>65,904</i>
<b>Cost of Workplan (UShs '000):</b>	<b>59,002</b>	<b>19,958</b>	<b>65,904</b>

### Plans for 2015/16

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

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

We hope to expand our scope of work when resources are provided. We shall procure a laptop to ease reporting

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

None

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

#### 1. Lack of a laptop

Hampers reporting and information management

#### 2. Lack of an Office typist

Results into untimely reporting

#### 3. Insufficient funding

Results in limited (small) audit scope

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kamwenge Town council

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	MURUHURA NATHAN	EXAMINER OF ACCO	U5 U	569,350	6,832,200
CR/D/10004	KYOMUHENDO ROBERT	INTERNAL AUDITOR	U4 U	909,244	10,910,928
CR/D/10466	SANKARA K. WILSON	SENIOR INTERNAL A	U3 U	1,018,077	12,216,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,960,052</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>29,960,052</b>

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>	<ul style="list-style-type: none"> <li>partners programmes coordinated.</li> <li>- TPC activities coordinated.</li> <li>- All administrative levels in the district supervised.</li> <li>- Implementation of government programmes monitored</li> <li>- Revenue collection supervised.</li> <li>- instructions made by the DSC responded to.</li> <li>- Submissions to the DSC made.</li> <li>- Quarterly reports prepared and submitted</li> <li>- District and National celebrations organized.</li> <li>- Staff performance appraisal conducted.</li> <li>- instructions by courts of judicature responded to.</li> <li>- Vital registration carried out.</li> </ul>
	Wage Rec't: <b>666,600</b>	Wage Rec't: 40,665	Wage Rec't: 791,794
	Non Wage Rec't: <b>210,496</b>	Non Wage Rec't: 132,694	Non Wage Rec't: 154,000
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>482,081</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,359,177</b>	<b>Total 173,358</b>	<b>Total 945,794</b>

#### Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> <li>Staff Development and training policies developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> <li>Staff Development and training policies developed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>Payrolls prepared and submitted to the Ministry of Public Service, Exceptional reports prepared and submitted</li> <li>Recruitment plan prepared and submitted to the relevant authorities</li> <li>Staff Development and training policies developed and implemented</li> </ul>
	Wage Rec't: <b>0</b>	Wage Rec't: 8,310	Wage Rec't: 0
	Non Wage Rec't: <b>27,779</b>	Non Wage Rec't: 13,583	Non Wage Rec't: 0
	Domestic Dev't <b>57,122</b>	Domestic Dev't 0	Domestic Dev't 54,000
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 84,901</b>	<b>Total 21,893</b>	<b>Total 54,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<ul style="list-style-type: none"> <li>8 (Capacity needs assessment carried out at the district Headquarters and all subcounties.</li> <li>-Capacity building plan prepared at the district Headquarters.</li> <li>-Capacity building annual and quarterly workplans prepared at the district Headquarters.</li> <li>-capacity building quarterly reports prepared and submitted.</li> </ul>	<ul style="list-style-type: none"> <li>18 (Capacity needs assessment carried out at the district Headquarters and all subcounties.</li> <li>-Capacity building plan prepared at the district Headquarters.</li> <li>-Capacity building annual and quarterly workplans prepared at the district Headquarters.</li> <li>-capacity building quarterly reports prepared and submitted.</li> </ul>	<ul style="list-style-type: none"> <li>8 (Capacity needs assessment carried out at the district Headquarters and all subcounties.</li> <li>-Capacity building plan prepared at the district Headquarters.</li> <li>-Capacity building annual and quarterly workplans prepared at the district Headquarters.</li> <li>-capacity building quarterly reports prepared and submitted.</li> </ul>
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# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Availability and implementation of LG capacity building policy and plan	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	-Quarterly district training at the district Headquarters resource pool meetings carried out at the district Headquarters)	
	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	YES (Support staff underwent career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	yes (Support staff undergo career development and short term courses in order to improve on their capacities and skills both at district and sub county levels at various institutions and use of the district resource pool.)	
Non Standard Outputs:	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	Workshops carried out. - attachments of staff made - Mentoring of staff conducted. Workshops carried out. - attachments of staff made - Mentoring of staff conducted.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 ( Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)	75 (Quarterly inspection visits of 14 LLGs and 1 Town Council conducted, staff appraised including those at the LLGs. Government programmes and policies implemented, monitored and supervised. Performance agreements signed with 8 Heads of departments)	75 (Inspection visits to lower local governments carried out. - Staff performance appraisal - sub county councils attended. - Government projects implemented by the subcounties monitored. - LLCouncils mentored. - Performance contracts between teachers and sub county chiefs monitored.)
Non Standard Outputs:	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up	Held one joint quarterly review meeting with the LLGs leaders on revenue enhancement strategies.	Joint meetings with subcounty chiefs to agree on targets held - Revenue collection followed up
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 1a. Administration

#### Output: Public Information Dissemination

Non Standard Outputs:	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	Senior Information Officer is in place. Client charter in place and guiding the district operations.	Make News letter for District - Develop District leaders Chart. - Review District Communications strategy - Establish Electronic District Management system	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 1,793	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,260	<b>Total</b> 1,793	<b>Total</b> 23,000	

#### Output: Office Support services

Non Standard Outputs:	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	Visitors received and guided, correspondances received and dispatched, reports and other documents processed, office premises and compound maintained.	Visitors received and guided. - Correspondances received and dispatched. - reports and other documents in draft form processed. - Offices, compound and work place environment kept clean. - Office based functions organized. - Travels of officers arranged.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,087	<i>Non Wage Rec't:</i> 1,100	<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> 9,087	<b>Total</b> 1,100	<b>Total</b> 0	

#### Output: Registration of Births, Deaths and Marriages

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> 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> 0	<b>Total</b> 0	<b>Total</b> 10,000	

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	0 (N/A)	8 (Monitored and inspected all government facilities done)	
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 1a. Administration

No. of monitoring visits conducted	(Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	(Updating of the assets register, data on the water sources updated)	8 (Moving to subcounties to check on the conditions of government vehicles and cycles, such that I update the vehicle register. Checking on the status of buildings that need to be renovated and demolished plus the newly constructed in order to update building register checking on all water sources to come up with an up to date register of all water sources available the government land available in the district also need to be consolidated in the lands register checking on the stockcards usage in health facilities and at subcounty level monitoring all stores both general and medical stores in all subcounties.)	
Non Standard Outputs:	approximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of watersources and buildings.	Assets register updated	pproximately 130 motorcycles, 20 vehicles, 4 heavy trucks, a number of watersources and buildings.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,258	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,258	<b>Total</b> 0	<b>Total</b> 0	

### Output: Records Management

Non Standard Outputs:	80% of files in the registry updated - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid.	65 % staff files in the central registry updated. 100 % of correspondences received and dispatched, catalogues in central registry updated.	80% of files in the registry updated - 100% of correspondances received and diparched. - Catalogues in the central registry updated. - Subscription to post office paid. All departmental and sub county registries updated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,260	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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> 9,260	<b>Total</b> 0	<b>Total</b> 0	

### Output: Information collection and management

Non Standard Outputs:	Notice board at the district headquarters posted	Collected and updated District website with information from the District Headquarters and all subcounties done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 14,100

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 1a. Administration

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

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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	1 (Constructed the District Administration Block in phases done.)
No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)	13/6 (The performance contract form B and Staff list were submitted on 16/6/2014	15/8 (Sub mitted to MEFP and copies to the District Executive at Kamwenge District)
	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)	Submit copies to MOFP and to line Ministries)	3 Copies submitted , one to MOFP,Finance Commission,and Local Government)
Non Standard Outputs:	14/6 all preparations begin, Their should be consultations at all levels	All sectors prepare and submitted toBudget Desk	14/6 all preparations begin, Their should be consultations at all levels
	Wage Rec't: 27,356	Wage Rec't: 6,960	Wage Rec't: 67,448
	Non Wage Rec't: 40,000	Non Wage Rec't: 3,600	Non Wage Rec't: 43,950



# Vote: 518 Kamwenge District

## Workplan Outputs

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

## 2. Finance

<i>Domestic Dev't</i>	<b>6,000</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>73,356</b>	<b>Total</b>	<b>10,560</b>	<b>Total</b>	<b>111,398</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	3500000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	4560000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)	35000000 (Deductions of Civil servants made at computer service and submitted accordingly, Business community pays their part while paying the Operation Licence and other artisans.)
Value of Other Local Revenue Collections	1800000 (At the District Headquarters, In Sub Counties of Nyabani, Ntara, Kicheche, Mahyoro, Kanara, Kabambiro, Kamwenge, Kahunge, Nkoma, Bihanga, Biguli and Bwizi)	450000 (Other local revenue have started yielding revenue.)	( )
Value of Hotel Tax Collected	108000 (Busiriba especially in Kibale National Park Hotels Some Lodges in Biguli, Kabujogyera, Mahyoro and Kahunge)	170000 (Only Busiriba contributes to Hotel Tax. Other small lodges like in Biguli, Bukurungu and Mahyoro.)	( )
Non Standard Outputs:	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers are gaining more	The ministry should standardise a code to eliminate wastage in B in place and charges. Other Business entities to be followed up to ensure that LST is collected per the law	1570 registered Business should at least contribute Shs 15,700 if and only if the government could finalise the registration of Commercial Farmers since there is resentment on part of the traders as they believe they are being exploited yet commercial farmers

<i>Wage Rec't:</i>	<b>7,692</b>	<i>Wage Rec't:</i>	1,460	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i>	2,850	<i>Non Wage Rec't:</i>	21,975
<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>26,692</b>	<b>Total</b>	<b>4,310</b>	<b>Total</b>	<b>21,975</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/4 (The budget was presented Discussed in committees and later approved by 29th may)	( )
Date of Approval of the Annual Workplan to the Council	( )	28/5 (The Budget was approved in may as per the Shift in planning cycle.)	15/5 (The Budget shall be approved early for the smooth operations)
Non Standard Outputs:		Consultations started in November and we had to complete the for approval process timely	Tpc examines the Budgets Dec revisits the Budget Finance committee revises the Budget Other council committees scrutinises the Budget Council approves the Budget

<i>Wage Rec't:</i>	<b>8,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	21,975
<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>23,400</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>21,975</b>

# Vote: 518 Kamwenge District

## Workplan Outputs

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

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	All due payments were made in order to have all departments operate according to the regulations.	Pay Off all creditors in order to have no legal challenges to the District. We shall ensure that all books are posted and have supporting documents	
	<i>Wage Rec't:</i>	<b>10,800</b>	<i>Wage Rec't:</i>	2,783
	<i>Non Wage Rec't:</i>	<b>40,155</b>	<i>Non Wage Rec't:</i>	18,048
	<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>50,955</b>	<b>Total</b>	<b>20,831</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	26/9 (All the books were reconciled and ledgers made Final Accounts were compiled and submitted in time.)	30/9 (Ensure that all record account has a cash book, Ensure the cash books are reconciled with the banks ensure that all head quarter sectors keep Vote Books Ensure that abstracts are drawn and Ledgers kept)	
Non Standard Outputs:	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	Other Statutory reports were made and submitted to relevant Government organs.	!2 Monthly reports made 6 Council reports made !8 Copies of Final Accounts Made and submitted.	
	<i>Wage Rec't:</i>	<b>13,200</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,800
	<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>28,200</b>	<b>Total</b>	<b>1,800</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	-Review the Development Plan -Approve the Procurement plan, Capacity building plan, and revenue enhancement Plan. -Prepare and submit Four quarterly reports to CAOs office. - Assist DEC to monitor Government projects in the district.	One standing committee meeting and one standing committee meeting was held at the district headquarters.  Seven monitoring visits were held within Kamwenge Town council and Mahyoro sub county.	- 6 Council sittings and 5 standing committee sittings facilitated - Quarterly reports prepared and submitted. - Lower local councils mentored. - Motor vehicle and other department machinery maintained. - Monthly emoluments for councilors paid. - Drafting of ordinances and byelaws at LLG and at District level supported. - Preparation of Council, Boards and commissions annual and quarterly work plan.	
	<i>Wage Rec't:</i>	<b>29,433</b>	<i>Wage Rec't:</i>	7,358
	<i>Non Wage Rec't:</i>	<b>13,083</b>	<i>Non Wage Rec't:</i>	4,203
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>42,516</b>	<b>Total</b>	<b>11,561</b>	<b>Total</b>	<b>229,639</b>

#### Output: LG procurement management services

Non Standard Outputs:	-24 contract Committee meetings will be held -4 quarterly reports to be prepared	Three contracts committee meetings were held One quarterly report was prepared and submitted	- Firms of financial year 2015/16 registered and prequalified. - District Procurement plan for financial year 2015/16 prepared. - Procurements from user departments advertised. - Bid documents prepared - 16 DCC Meetings to be held - 4 quarterly reports to be prepared and submitted
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,500	Non Wage Rec't:	2,280	Non Wage Rec't:	15,012
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>20,500</b>	<b>Total</b>	<b>2,280</b>	<b>Total</b>	<b>15,012</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	-Attend to submissions from CAO and Town Clerk. -Fill vacant positions Advertising vacant posts - Handling disciplinary cases.	One session was held at the district head quarters to handle submissions from CAO and Town Clerk.  Vacant positions were filled and disciplinary cases handled.	- Submissions from CAO and town clerk attended to. - Quarterly reports and work plans prepared and submitted. - Vacant posts advertised.
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Wage Rec't:	18,000	Wage Rec't:	3,118	Wage Rec't:	18,000
Non Wage Rec't:	63,000	Non Wage Rec't:	18,392	Non Wage Rec't:	59,140
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>81,000</b>	<b>Total</b>	<b>21,510</b>	<b>Total</b>	<b>77,140</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 ( -Hold land board meetings -Train members of Area land -Approval of compensation rates -Inspection and protection of government land)	1 (-Induction of the newly recruited members of the District Land board was done at the district head quarters.)	4 (Hold four land board meetings to do the following. - Approval of compensation rates - Land application files considered.)
No. of Land board meetings	( )	0 (N/A)	(- Land board meetings held -Members of Area land committees trained. -Compensation rates approved. - Government land inspected and protected.)
Non Standard Outputs:	-Sensitization of people on land related matters especially acquiring land titles - Consider land application files	N/A	- People sensitised on land related matters especially acquiring land titles -Inspection and protection of government land -Train members of Area land

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,437	Non Wage Rec't:	3,815	Non Wage Rec't:	10,050
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>14,437</b>	<i>Total</i>	<b>3,815</b>	<i>Total</i>	<b>10,050</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (-Hold Five PAC sessions to review one Auditor General Report and four internal Audit reports on District Accounts at the District head quarters. -Prepare quarterly reports to be discussed by council through the District Chairperson.)	1 (One DPAC session was held. One Auditor General report of the year ended 2012 was discussed. Prepared one PAC report to be discussed by council)	1 (- One Auditor General Report discussed discussed by DPAC. - One DPAC report on Auditor General queries presented to council for discussion.)
No. of LG PAC reports discussed by Council	4 (Discussion of District Internal Auditor's reports. -Prepare quarterly reports to be discussed by council.)	3 (Discussed three internal audit reports on the district accounts and sub county accounts at the district headquarters..)	4 ( - Four internal Audit reports on District Accounts discussed. - 4 quarterly reports to be discussed by council through the District Chairperson prepared.)
Non Standard Outputs:	Discuss speacial audit reports	Discussed two special audit report One on UNICEF account for Financial Year 2013/2014 Another on the eported mismanagement of funds by Mujunante Colonerio.	- Field visits on audited projects made in sub counties. - Speacial audit reports discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,040	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 16,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,040	<i>Total</i> 3,800	<i>Total</i> 16,020

#### Output: LG Political and executive oversight

Non Standard Outputs:	-Implementation of government programmes supervised -12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. -Quarterly monitoring reports prepared. - Departmental workplans approved - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.	Held three District executive committee meetings.  One monitoring visit made in mahyoro sub county and six in kamwenge town council and kabambiro and Kahunge sub counties.	-12 District Executive committee meetings held at the District head quarters. -4 quarterly Joint monitoring visits conducted in sub counties. - 4 Quarterly LCIII Chairpersons meeting with the district chairperson, held. - Members of boards and commissions appointed.
	<i>Wage Rec't:</i> <b>145,080</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>90,000</b>	<i>Non Wage Rec't:</i> 36,474	<i>Non Wage Rec't:</i> 63,570
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>235,080</b>	<i>Total</i> <b>36,474</b>	<i>Total</i> <b>63,570</b>

#### Output: Standing Committees Services

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs: -Six Council sessions to be held. Two council meetings were held at the district head quarters -Six Council sessions held at the district headquarters.  
-Hold five Committee Meetings at the District Headquarters. -Five Committee Meetings at the District Headquarters.  
Two standing committees were held at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>99,572</b>	<i>Non Wage Rec't:</i>	28,510	<i>Non Wage Rec't:</i>	96,563
<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>99,572</b>	<b>Total</b>	<b>28,510</b>	<b>Total</b>	<b>96,563</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Purchase of Motor cycle for the Deputy Speaker and loan repayment for chairpersons Vehicle 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>24,000</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>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: 8 Higher Level Farmer Organisations trained on agricultural products value chain management in Kicheche, Nkoma, Biguli, and Mahyoro sub counties. 8 radio talk shows on farming as a business and market access aired out None 8 Higher Level Farmer Organisations Strengthened in Kicheche, Nkoma, Biguli and Mahyoro sub counties.

<i>Wage Rec't:</i>	<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>12,182</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,182
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,182</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>48,182</b>

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

No. of technologies distributed by farmer type 20 (20 different farm technologies distributed to different farmer categories district wide.) 0 (None) 20 (20 different farm technologies distributed to different farmer categories district wide.)  
Non Standard Outputs: 4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established None 4 Multistakeholders Innovation Platforms (MSIP) on 4 priority enterprises established

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,212</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	137,212

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>48,212</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>137,212</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	12 Monitoring and 12 Technical Audits and 4 Financial Audits conducted in each of the Sub Counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council. 4 Quarterly Planning /Review meetings conducted with major stakeholders. Preparation and submission of Quarterly and Annual progressive reports.	None	12 Monitoring and 12 Technical Audits and 4 Quarterly Planning /Review meetings conducted in each of the Sub counties of Mahyoro,Ntara, Buhanda, Kicheche, Nyabbani, Biguli, Kanara, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.Preparation of Quarterly and Annual progressive reports.			
	<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>24,551</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,551
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>24,551</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>46,551</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	15 ( One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)	0 (None)	15 ( One functional forum in each of the sub counties of Mahyoro, Ntara, Buhanda, Kicheche, Nyabbani, Kanara, Biguli, Kabambiro, Kahunge , Nkoma, Kamwenge, Busiriba, Bwizi Sub Counties and Kamwenge Town Council.)			
No. of farmer advisory demonstration workshops	75 (Demonstrations at parish level will be conducted for people to embrace better farming methods.)	0 (None)	0 (No funding source)			
No. of farmers accessing advisory services	2750 (2750 Farmers advised on better farming technologies in all sub counties)	0 (None)	2750 ( Farmers advised on better farming technologies in all sub counties)			
No. of farmers receiving Agriculture inputs	2100 ( farmers supported with improved/ certified agricultural inputs)	0 (No funding received)	2250 (different farmer categories supported with agricultural inputs district wide in collaboration with the NAADS Secretariat.)			
Non Standard Outputs:	Farmers mobilised for quality produce production and improved market access.	None	Mobilisation and registration of farmer groups distict wide			
	<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>157,379</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>157.379</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and 1st quarter workplan prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.	Annual and quarterly workplans/ reports prepared and submitted to district council and Ministry of Agriculture, Animal Industry and Fisheries.
	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.	3 mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.	Agricultural enterprise performance data collected and shared with major stakeholders on a quarterly basis.
	Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.		Gross margin analysis of major agricultural enterprises prepared and shared with major stakeholders.
	12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.		12 monthly mentoring/ support supervisory visits conducted in sub counties of Kicheche, Buhanda, Busiriba, Kabambiro, Nyabani, Nkoma, Kahunge, Mahyoro, Bwizi, Kamwenge, Biguli, Bihanga, Kanara, Ntara, and Kamwenge Town Council.
	4 quarterly planning / review meetings with field staff conducted at district Hqs.		4 quarterly planning / review meetings with field staff conducted at district Hqs.
	Assorted agricultural data collection tools and kits including a digital camera procured.		Assorted agricultural data collection tools and kits including a rain gauge procured.
	<i>Wage Rec't:</i> <b>27,348</b>	<i>Wage Rec't:</i> 5,773	<i>Wage Rec't:</i> 65,820
	<i>Non Wage Rec't:</i> <b>30,000</b>	<i>Non Wage Rec't:</i> 4,139	<i>Non Wage Rec't:</i> 36,000
	<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>24,307</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>81,655</b>	<b>Total</b> <b>9,912</b>	<b>Total</b> <b>101,820</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (Not planned for)	0 (Not planned for because of inadequate funds)
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Two mobile clinics operated at Kichwamba and Rukunyu markets. 100,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli  15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties. 24 inspections, certification and quality assurance of seeds, agrochemicals and plant products conducted. Pest/Disease management information packages distributed to affected farming communities	220,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli  3 pest and disease control demonstrations conducted in Ntara and Busiriba sub counties.  4 inspections and quality assurance of seeds/planting materials conducted district wide. Coffee pest/disease management information packages distributed to affected farming communities in Busiriba, Kahunge, Kicheche, Buhanda and at Ntara during the district level coffee show.	Two mobile plant clinics operated at Kichwamba and Rukunyu markets In collaboration with UCDA and NAADS Secretariat 1,000,000 coffee seedlings procured and provided to enterprising farmers in Nyabani, Mahyoro, Ntara, Kicheche, Buhanda, Kahunge, Kanara, Bihanga, Kamwenge, Busiriba, Kabambiro, Nkoma, Bihanga, Bwizi and Biguli  15 pest and disease control demonstrations established at farmers sites in Nyabani, Mahyoro, Ntara, Kicheche, Kamwenge, Kanara, Bihanga, Kabambiro, Buhanda, Kahunge, Busiriba, Nkoma, Bwizi and Biguli sub counties.
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<i>Wage Rec't:</i>	<b>135,988</b>	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	104,380
<i>Non Wage Rec't:</i>	<b>48,000</b>	<i>Non Wage Rec't:</i>	19,324	<i>Non Wage Rec't:</i>	48,000
<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>183,988</b>	<b>Total</b>	<b>22,593</b>	<b>Total</b>	<b>152,380</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	8 higher level farmer organisations trained in group and financial management skills in Mahyoro, Kahunge, Busiriba, Nkoma, Bihanga Bwizi and Biguli sub counties. 8 farmer groups trained in collective marketing skills in Mahyoro, Kahunge, Busiriba, Nkoma, Bihanga Bwizi and Biguli sub counties.	2 higher level farmer organisations trained in group and financial management skills in Kahunge and Busiriba, sub counties. 3 farmer groups trained in collective marketing skills in Kahunge and Busiriba sub counties.	8 High level Farmer Organizations trained and strengthened in Mahyoro, Kicheche, Buhanda, Kahunge, Kamwenge, Nkoma, Bwizi and Biguli sub counties.
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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>14,017</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	6,923
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,017</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>6,923</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge,	2600 (800 cattle, 1,800 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge,	10000 (4,000 cattle, 6,000 goats and sheep slaughtered at Kabuga, Kamwenge, Ntonwa, Bihanga, Kacwampale, Nyabitusi, Rukunyu, Kahunge,
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

	Bigodi, Katallyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	Bigodi, Katallyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)	Bigodi, Katallyeba, Biguli, Kanara, Kicwamba, Ntara, Kabujogera, Nyakera, Katooma, Mahyoro, and Kyendangala slaughter places.)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of livestock vaccinated	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)	21742 (21,742 Chicken vaccinated against New Castle disease in Bwizi and Nyabani sub counties)	40000 (10,000 Cattle, 20,000 Chicken and 10,000 dogs/ Cats vaccinated against epidemic diseases in Kamwenge, Bwizi, Busiriba, Mahyoro, Ntara, Buhanda, Kicheche, Kabambiro, Nkoma, Kahunge Biguli, Bihanga, Nyabani, Kanara and Kamwenge town council.)
Non Standard Outputs:	Two slaughter slabs constructed at Biguli and Kicwamba trading centres  52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.	8 disease surveillance, spot checks on stock routes, market and slaughter places conducted in Nkoma, Bihanga, Biguli, Kanara, Kamwenge and Mahyoro sub counties	Two slaughter slabs constructed at Katallyeba and Kabujogera trading centres  52 weekly disease surveillance, spot checks on stock routes, market and slaughter places conducted.
	<i>Wage Rec't:</i> 115,988	<i>Wage Rec't:</i> 4,205	<i>Wage Rec't:</i> 109,124
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 1,090	<i>Non Wage Rec't:</i> 48,000
	<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> 158,988	<b>Total</b> 5,295	<b>Total</b> 157,124

#### Output: Fisheries regulation

Quantity of fish harvested	3600 (Tones of fish harvested from lake George)	840 (Tones of fish harvested from lake George)	3600 (Tones of fish harvested from lake George)
No. of fish ponds constructed and maintained	4 (In collaboration with Samaritans purse and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Ntara, Nyabani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	4 (In collaboration with development partners and Commercial fish farmers 4 fish ponds will be constructed in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)
No. of fish ponds stocked	4 (Four fish ponds stocked in Kicheche, Buhanda, Ntara, Nyabani, Kahunge and Busiriba sub counties.)	0 (Not yet done)	4 (Four fish ponds stocked in Kicheche, Buhanda, Kahunge and Busiriba sub counties.)

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	Fisheries data collected at landing sites, markets and fish farms in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge, Nyabani and Nkoma Kamwenge town council;	
	16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Nkoma, Bwizi, Busiriba, Kamwenge and Nyabani.		16 trainings for fish farmers and fishermen conducted in Mahyoro, Ntara, Kabambiro, Kicheche, Buhanda, Kahunge, Bwizi, Busiriba, Kamwenge and Nyabani.	
	Conducting cage fish farming demonstrations on lake George and Nkongoro dam		Conducting cage fish farming demonstrations on lake George	
	24 patrols and inspections to curb illegal fishing and marketing of immature fish conducted			
	<i>Wage Rec't:</i> <b>24,416</b>	<i>Wage Rec't:</i> 3,396	<i>Wage Rec't:</i> 24,416	
	<i>Non Wage Rec't:</i> <b>13,000</b>	<i>Non Wage Rec't:</i> 1,172	<i>Non Wage Rec't:</i> 24,000	
	<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>37,416</b>	<b>Total</b> <b>4,568</b>	<b>Total</b> <b>48,416</b>	

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	24 (Twenty four parishes covered in 6 ( parishes covered in Busiriba and Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	24 (Twenty four parishes covered in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche, and Mahyoro su counties.)	
Number of anti vermin operations executed quarterly	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)	4 (Four anti vermin operations conducted in Busiriba and Kahunge sub counties.)	6 (Six anti vermin operations conducted in Bihanga, Biguli, Bwizi, Busiriba, Kahunge, Kamwenge, Nyabani, Ntara, Buhanda, Kicheche and Mahyoro sub counties.)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 564	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>564</b>	<b>Total</b> <b>4,000</b>

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

No. of tsetse traps deployed and maintained	50 (159 traps deployed in Nyakera, 20 ( traps deployed in Nyakera and Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	100 (100 traps deployed in Nyakera, Nkongoro, Kyabandara, Nkoma, Bihanga, Busiriba, Kabuye and Biguli parishes.)	
Non Standard Outputs:	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.	Not yet done	4 bee keeping groups supported with 80 improved bee hives in Bihanga, Busiriba, Kahunge, and Bwizi sub counties.

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>24,416</b>	<i>Wage Rec't:</i>	3,533	<i>Wage Rec't:</i>	24,416
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	662	<i>Non Wage Rec't:</i>	20,000
<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>34,416</b>	<b>Total</b>	<b>4,195</b>	<b>Total</b>	<b>44,416</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No funding source)	0 (Not planned for)	0 (No funding source)
No of awareness radio shows participated in	4 (Four radio spots aired out on Voice of Kamwenge)	0 (Not done)	4 (Four radio spots aired out on Voice of Kamwenge)
No of businesses issued with trade licenses	0 (No funding source)	0 (Not planned for)	0 (No funding source)
No of businesses inspected for compliance to the law	0 (No funding source)	0 (No funding source)	0 (No funding source)

#### Non Standard Outputs:

None		None		None	
Wage Rec't:	15,255	Wage Rec't:	3,241	Wage Rec't:	15,255
Non Wage Rec't:	535	Non Wage Rec't:	0	Non Wage Rec't:	535
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,790	Total	3,241	Total	15,790

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	15 (15 Businesses will be assisted for registration district wide)	2 (Kabaranga livestock farmers cooperative society and Kahunge dairy farmers association)	15 (15 Businesses will be assisted for registration district wide)
No. of enterprises linked to UNBS for product quality and standards	0 (No funding source)	0 (No funding source)	0 (No funding source)
No of awareness radio shows participated in	8 (Eight radio shows organised and conducted)	0 (Funds not secured)	8 (Eight radio shows organised and conducted)

#### Non Standard Outputs:

None		None		None	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	100	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	500	Total	100	Total	500

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (No funding source)	0 (No funding source)	0 (No funding source)
No. of market information reports disseminated	4 (Four quarterly reports will be compiled and disseminated)	0 (Not done)	4 (Four quarterly reports will be compiled and disseminated)

#### Non Standard Outputs:

None		None		None	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	36	Non Wage Rec't:	1,000

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>36</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

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

#### Output: Industrial Development Services

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipments	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff	Workers being paid are all in the Units, Supervision, Planning , Monitoring and Evaluation, Resource Mobilisation, Disease Surveillance, Epidemic Disaster Preparedness and control, Staff Development, Coordination and Operation and Maintenance of Equipments
	<i>Wage Rec't:</i> <b>1,351,353</b>	<i>Wage Rec't:</i> 337,838	<i>Wage Rec't:</i> 1,351,353
	<i>Non Wage Rec't:</i> <b>46,366</b>	<i>Non Wage Rec't:</i> 13,888	<i>Non Wage Rec't:</i> 78,045
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,397,719</b>	<b>Total</b> <b>351,726</b>	<b>Total</b> <b>1,429,398</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering for ODF of villages was done in Ntara Subcounty	200 villages declared open defecation free(ODF), Reduction in hygiene related illnesses
	<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> 4,000
	<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>0</b>	<b>Total</b> <b>4,000</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1845 (Kyabenda HCIII 381 Bunoga HCIII 291 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)	1547 (Kamwenge Medical Centre Kakasi Ngo HC II St. Benadate medical centre Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III St. Luke Medical Centre St. Francis Poly Care Medical Centre Kabuga HC III Padre Pio HC III Kamwenge-Kanara Subcounty Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Rwamwanja Medical centre Kicwamba HC II Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	1555 (Kyabenda HCIII 381 Mabale HC II 0 Kabuga HCIII 439 Padre Pio HCIII 342 Kicwamba HCII 228 Kakasi COU HCII 165)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2116 (Kyabenda HCIII 437 Bunoga HCIII 333 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)	1284 (Kakasi Ngo HC II Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III Kabuga HC III Padre Pio HC III Mabale HC II NGO Kicwamba HC II)	(Kyabenda HCIII 437 Mabale HC II 150 Kabuga HCIII 503 Padre Pio HCIII 392 Kicwamba HCII 261 Kakasi COU HCII 189)

# Vote: 518 Kamwenge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the NGO Basic health facilities	49211 (Kyabenda HCIII 10,161 Bunoga HCIII 7,753 Kabuga HCIII 11,705 Padre Pio HCIII 9,114 Kicwamba HCII 6,077 Kakasi COU HCII 4,402)	12288 (Bamwe Clinic Kamwenge Medical Centre Kakasi Ngo HC II St. Benadate medical centre Bunoga HC III Ahumuza Winnie Consultants Kyabenda HC III St. Luke Medical Centre St. Francis Poly Care Medical Centre Kabuga HC III Padre Pio HC III Kamwenge-Kanara Subcounty Kanara Medical Centre Kihumuro People's Clinic Kitagwenda Medical Centre Good Hope HC II NGO Kyendangara Medical Centre Mabale HC II NGO Rwamwanja Medical centre Kicwamba HC II Lord's Health Care Centre Ntara Health Care Clinic Rwenjaza Medical Centre)	50344 (Kyabenda HCIII 10395 Mabale HC II 4003 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	
Number of inpatients that visited the NGO Basic health facilities	3205 (Kabuga CoU HC III-299 Kyabenda HC III-670 Padre-Pio HC III-1363 Bunoga HC III-329 Kicwamba HC II-252 Kakasi CoU HC II-292)	1389 (Kakasi Ngo HC II St. Benadate medical centre Kyabenda HC III Kabuga HC III Padre Pio HC III)	42413 (Kyabenda HCIII 10395 Mabale HC II 0 Kabuga HCIII 11974 Padre Pio HCIII 9324 Kicwamba HCII 6217 Kakasi COU HCII 4503)	
Non Standard Outputs:	Clients satisfied with services rendered	Clients satisfied with services rendered	Clients satisfied with services rendered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,556	<i>Non Wage Rec't:</i> 13,635	<i>Non Wage Rec't:</i> 54,540	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,556	<b>Total</b> 13,635	<b>Total</b> 54,540	

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

No. and proportion of deliveries conducted in the Govt. health facilities	10897 (Biguli HCII 444 Malere HCII 181 Bwizi HCIII 295 Ntonwa HCII 314 Bihanga HCII 271 Rwamwanja HCIII 834 Kabingo HCII 291 Rukunyu HCIV 656 Kiyagara HCII 330 Busiriba HCII 322 Bigodi HCIII 302 Kyakarafa HCII 161 Kizziba HCII 153 Nkongoro HCII 145 Kamwenge HCIII 507 Kimulikidongo HCII 354 Kabambiro HCII 522 Kanara HCII 534 Nyabbani HCIII 526	1683 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III	11148 (Biguli HCII454 Malere HCIII85 Bwizi HCIII302 Ntonwa HCII 321 Bihanga HCII 277 Rwamwanja HCIII 853 Kabingo HCII 298 Rukunyu HCIV 671 Kiyagara HCII 338 Busiriba HCII 329 Bigodi HCIII 309 Kyakarafa HCII165 Kizziba HCII 157 Nkongoro HCII 148 Kamwenge HCIII 519 Kimulikidongo HCII 362 Kabambiro HCII 534 Kanara HCII 546 Nyabbani HCIII 538
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# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
	Rwenjaza HCII 334 Ntara HCIV 734 Buhanda HCII 487 Kakasi HCII 338 Kicheche HCIII 903 Mahyoro HCIII 750 Bukurungu HCII 208)	Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	Rwenjaza HCII 342 Ntara HCIV 751 Buhanda HCII 498 Kakasi HCII 346 Kicheche HCIII 924 Mahyoro HCIII 767 Bukurungu HCII 213)
%age of approved posts filled with qualified health workers	89 (HC IV -100 % HC III -100% HC II-67%)	76 (Technical staff-70% Non-technical staff-82%)	89 (HC IV -100 % HC III -100% HC II-67%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)	99 (All Vilages Have Trained and Functional VHTS)
Number of outpatients that visited the Govt. health facilities.	290588 (Biguli HCII 11,836 Malere HCII 4,821 Bwizi HCIII 7,857 Ntonwa HCII 8,381 Bihanga HCII 7,229 Rwamwanja HCIII 22,231 Kabingo HCII 7,753 Rukunyu HCIV 17,489 Kiyagara HCII 8,800 Busiriba HCII 8,590 Bigodi HCIII 8,067 Kyakarafa HCII 4,298 Kizziba HCII 4,088 Nkongoro HCII 3,879 Kamwenge HCIII 13,511 Kimulikidongo HCII 9,428 Kabambiro HCII 13,930 Kanara HCII 14,244 Nyabbani HCIII 14,034 Rwenjaza HCII 8,904 Ntara HCIV 19,583 Buhanda HCII 12,987 Kakasi HCII 9,009 Kicheche HCIII 24,085 Mahyoro HCIII 20,002 Bukurungu HCII 5,553)	54324 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	297272 (Biguli HCIII12108 Malere HCII4932 Bwizi HCIII8038 Ntonwa HCII8574 Bihanga HCII7395 Rwamwanja HCIII22742 Kabingo HCII7931 Rukunyu HCIV17891 Kiyagara HCII9002 Busiriba HCII8788 Bigodi HCIII8253 Kyakarafa HCII4397 Kizziba HCII4182 Nkongoro HCII3968 Kamwenge HCIII13822 Kimulikidongo HCII9645 Kabambiro HCII14250 Kanara HCII14572 Nyabbani HCIII14357 Rwenjaza HCII9109 Ntara HCIV20033 Buhanda HCII13286 Kakasi HCII9216 Kicheche HCIII24639 Mahyoro HCIII20462 Bukurungu HCII5681)
No.of trained health related training sessions held.	65 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	8 (District level, regional level and onsite trainings for health workers)	16 (District headquarters)

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)	150 (NTARA HCIV RUKUNYU HCIV BIGODI HC III BIGULI HC III BUNOGA HCIII BWIZI HC III KAMWENGE HC III KICHECHE HCIII MAHYORO HCIII NYABBANI HCIII RWAMWANJA HCIII BIHANGA HC II BUHANDA HC II BUKURUNGU HCII BUSIRIBA HC II KABAMBIRO HC II KABINGO HCII KAKASI HCII KANARA HCII KIMULIKIDONGO HC II KIYAGARA HCII KIZIBA HCII KYAKARAFI HCII MALERE HCII NKONGORO HCII NTONWA HC II RWENJAZA HCII)	178 (Kamwenge HC III, Kimulikidongo HC II, Kabambiro HC II, Kiziba HC II, Nkongoro HC II, Rukunyu HC IV, Kiyagara HC II, Bigodi HC III, Busiriba HC II, Kyakarafa HC II, Bihanga HC II, Kabingo HC II, Rwamwanja HC III, Bwizi HC III, Ntonwa HC II, Biguli HC III, Malere HC II, Kanara HC II, Rwenjaza HC II, Nyabbani HC III, Ntara HC IV, Kicheche HCIII, Buhanda HC II, Kakasi HC II, Mahyoro HC III and Bukurungu HC II)
No. of children immunized with Pentavalent vaccine	12495 (Biguli HCII 509 Malere HCII 207 Bwizi HCIII 338 Ntonwa HCII 360 Bihanga HCII 311 Rwamwanja HCIII 956 Kabingo HCII 333 Rukunyu HCIV 752 Kiyagara HCII 378 Busiriba HCII 369 Bigodi HCIII 347 Kyakarafa HCII 185 Kizziba HCII 176 Nkongoro HCII 167 Kamwenge HCIII 581 Kimulikidongo HCII 405 Kabambiro HCII 599 Kanara HCII 612 Nyabbani HCIII 603 Rwenjaza HCII 383 Ntara HCIV 842 Buhanda HCII 558 Kakasi HCII 387 Kicheche HCIII 1,036 Mahyoro HCIII 860 Bukurungu HCII 239)	3381 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhandu HC II GOVT Malere HC II Biguli HC II)	12782 (Biguli HCII521 Malere HCII212 Bwizi HCIII346 Ntonwa HCII368 Bihanga HCII318 Rwamwanja HCIII978 Kabingo HCII341 Rukunyu HCIV769 Kiyagara HCII387 Busiriba HCII377 Bigodi HCIII355 Kyakarafa HCII189 Kizziba HCII180 Nkongoro HCIII171 Kamwenge HCIII594 Kimulikidongo HCII414 Kabambiro HCII613 Kanara HCII626 Nyabbani HCIII617 Rwenjaza HCII392 Ntara HCIV861 Buhanda HCII571 Kakasi HCII396 Kicheche HCIII1060 Mahyoro HCIII880 Bukurungu HCII244)



# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	4154 (Kamwenge HCIII-45 Rukunyu HC IV-853 Bigodi HC III-227 Rwamwanja HC III-1938 Bwizi HC III-0 Nyabbani HC III-228 Ntara HC IV-540 Kicheche HCIII-201 Mahyoro HC III-122)	3485 (Rwenjaza HC II Nyabbani HC III Ntara HC IV Rwamwanja HC III Mahyoro Gvt HC III Bukurungu HC II Kicheche HC III Kanara HC II Kimulikidongo HC II Kamwenge HC III Nkongoro HC II Kiziba HC II GOVT Kabingo HC II Bihanga HC II Rukunyu HC IV Kiyagara HC II Kabambiro HC II Ntonwa HC II Bwizi HC III Kyakarafa HC II Busiriba HC II Bunoga HC III Bigodi HC III Kakasi Gvt HC II Buhanda HC II GOVT Malere HC II Biguli HC II)	4250 (Kamwenge HCIII-46 Rukunyu HC IV-873 Bigodi HC III-232 Rwamwanja HC III-1983 Bwizi HC III-0 Nyabbani HC III-233 Ntara HC IV-552 Kicheche HCIII-206 Mahyoro HC III-125)
Non Standard Outputs:	Quality of service improved	Quality of service improved	Quality of service improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150,102	<i>Non Wage Rec't:</i> 33,543	<i>Non Wage Rec't:</i> 130,977
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 150,102	<b>Total</b> 33,543	<b>Total</b> 130,977

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

No. of new standard pit latrines constructed in a village	4 (Biguli HC II, Rukunyu HC IV, Bunoga HC III, Nyabbani HC III)	0 (No new standard pit latrine construction done during the quarter)	2 (Biguli HC II, Bunoga HC III)
No. of villages which have been declared Open Defecation Free(ODF)	90 (Each sub county to have atleast 6 ODF villages)	0 (N/A)	( )
Non Standard Outputs:	Hygiene and sanitation conditions improved at the three facilities	N/A	Hygiene and sanitation conditions improved at the two facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 38,741
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,000	<b>Total</b> 0	<b>Total</b> 38,741

#### 3. Capital Purchases

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

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

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 5. Health

<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>278,393</b>	<i>Domestic Dev't</i>	99,030	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>348,648</b>	<i>Donor Dev't</i>	6,020	<i>Donor Dev't</i>	300,586
<b>Total</b>	<b>627,041</b>	<b>Total</b>	<b>105,050</b>	<b>Total</b>	<b>300,586</b>

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

Non Standard Outputs:		N/A		Office Stationery, Purchase of sundries/cleaning materials, Purchase of Internet bundles for modems	
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	5,240
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,240

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (No rehabilitations done)	( )
No of healthcentres constructed	( )	0 (No new constructions done)	( )
Non Standard Outputs:	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>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>0</b>	<b>Total</b>	<b>0</b>
			<b>278,412</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, Buhanda, Kicecece, Mahyoro, Nyabbani, kanara, Kamwenge, Kamwenge T C, kabambiro, Nkoma, Kabingo, kahunge, Busiriba, Bwizi, Biguli.)	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara, 101 Buhanda 104 Kicecece 135 Mahyoro 97 Nyabbani 90 kanara 74 Kamwenge 86 Kamwenge T C 78 kabambiro 48 Nkoma 70 Bihanga 43 kahunge 118, Busiriba 103, Bwizi 44 Biguli. 90)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba, 105 Bwizi 58 Biguli. 64)
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# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1313 (There is 1313 teachers in the 147 primary schools in the 15 subcounties in the district Biguli Bwizi Nkoma Bihanga Busiriba kahunge kanara kamwenge kamwenge TC kabambiro Nyabbani Ntara Buhanda Kicece Mahyoro)	1306 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of 1. Ntara, 101 2.Buhanda 104 3., Kicecece 135 4. Mahyoro 97 5. Nyabbani 90 6.,kanara 74 7.Kamwenge 86 8. Kamwenge T C 78 9. . kabambiro 48 10.Nkoma 70 11. Bihanga 43 12. kahunge 118, 13. Busiriba 103, 14. Bwizi 44 15. Biguli. 90)	1313 (1313 teachers will be paid their salaries in 147 Primary schools of the 15 subcounties of Ntara 102 Buhanda 111 Kicecece 125 Mahyoro 110 Nyabbani 85 kanara 64 Kamwenge 72 Kamwenge T C, 91 kabambiro 48 Nkoma 78 Bihango 54, kahunge 116 Busiriba,105 Bwizi 58 Biguli. 64)
Non Standard Outputs:	Pay change reports will be submitted to the Ministry of Public Service	Pay change reports were submitted to the Ministry of Public Service	Pay change reports will be submitted to the Ministry of Public Service
	Wage Rec't: 7,321,055	Wage Rec't: 1,660,388	Wage Rec't: 7,321,055
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,321,055	Total 1,660,388	Total 7,321,055

### 2. Lower Level Services

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

No. of Students passing in grade one	500 (Located in the 15 subcounties of the district namely : 1. Biguli 2. Bwizi 3. Nkoma 4. Bihanga 5. Busiriba 6. Kahunge 7. Kamwenge 8. Kamwenge TC 9. Kabambiro 10. kanara 11. Nyabbani 12. Ntara 13. Buhanda 14. Kicece 15. Mahyoro)	0 (Primary Seven results are usually available in 3rd Quarter (January ) when PLE results are released)	455 (Located in the 15 subcounties of the district namely : 1. Biguli 80 2. Bwizi 35 3. Nkoma 10 4. Bihanga 16 5. Busiriba 10 6. Kahunge 32 7. Kamwenge 18 8. Kamwenge TC 85 9. Kabambiro 6 10. kanara 8 11. Nyabbani 32 12. Ntara 35 13. Buhanda 14 14. Kicece 49 15. Mahyoro 16)
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# Vote: 518 Kamwenge District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of pupils enrolled in UPE	74208 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	69182 (Children enroled in schools in the 15 subcounties of the district as indicated below per subcounty. : : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 4,463 8.Kamwenge TC 3,150 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)	69708 (Located in the 15subcounties of the district namely : : 1.Biguli 4,448 2.Bwizi 3,394 3.Nkoma 5,829 4.Bihanga 2,434 5.Busiriba 5,588 6.Kahunge 6,703 7.Kamwenge 8.Kamwenge TC 5,719 9.Kabambiro 3,007 10.kanara 3,091 11.Nyabbani 4,710 12.Ntara 5,356 13.Buhanda 6,006 14.Kicece 5,810 15.Mahyoro 5,719)
No. of student drop-outs	25000 (Located in the 15subcounties of the district namely : 1.Biguli 2.Bwizi 3.Nkoma 4.Bihanga 5.Busiriba 6.Kahunge 7.Kamwenge 8.Kamwenge TC 9.Kabambiro 10.kanara 11.Nyabbani 12.Ntara 13.Buhanda 14.Kicece 15.Mahyoro)	871 (There is still a drop in enrolment as indicated below: 1.Biguli 56 2.Bwizi 42 3.Nkoma 73 4.Bihanga 30 5.Busiriba 70 6.Kahunge 84 7.Kamwenge 56 8.Kamwenge TC 39 9.Kabambiro 38 10.kanara 39 11.Nyabbani 59 12.Ntara 67 13.Buhanda 75 14.Kicece 73 15.Mahyoro 71)	3487 (Located in the 15subcounties of the district namely : 1.Biguli 299 2.Bwizi 196 3.Nkoma 270 4.Bihanga 156 5.Busiriba 301 6.Kahunge 483 7.Kamwenge 255 8.Kamwenge TC 157 9.Kabambiro 159 10.kanara 147 11.Nyabbani 276 12.Ntara 245 13.Buhanda 300 14.Kicece 290 15.Mahyoro 285)
No. of pupils sitting PLE	58000 (We shall register PLE from both Government and Private schools;)	58000 (We conducted conduct Mock examinations to check the preparedness of P7 candidates details of P7 sitting PLE will be availed as results come in january.)	7032 (Located in the 15subcounties of the district namely : 1.Biguli 553 2.Bwizi 480 3.Nkoma 571 4.Bihanga 250 5.Busiriba 472 6.Kahunge 277 7.Kamwenge 427 8.Kamwenge TC 395 9.Kabambiro 279 10.kanara 201 11.Nyabbani 509 12.Ntara 597 13.Buhanda 664 15.Mahyoro 423)
Non Standard Outputs:	We shall increase enrolment by 5% and Completion rate will be increased by 5%	There was increase in enrolment especiaaly in Private schools.	We shall increase enrolment by 5% and Completion rate will be increased by 5%
	Wage Rec't: 0 Non Wage Rec't: 692,795	Wage Rec't: 0 Non Wage Rec't: 174,692	Wage Rec't: 0 Non Wage Rec't: 692,795

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>692,795</b>	<b>Total</b>	<b>174,692</b>	<b>Total</b>	<b>692,795</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 classrooms at Kengeya in Buhanda, St Peters Ntara in Buhanda and kionzi in mahyoro and payment of retention at Munyuma)	4 (Procurement process of classrooms to the DCC Kengeya in Buhanda St Peters' Ntara in Ntara is in advanced stages)	4 (Construction of classrooms at Nyanga in Mahyoro and New edn in Biguli)
No. of classrooms rehabilitated in UPE	( )	0 (N/A)	( )
Non Standard Outputs:	mobilising Parents and other stakeholders on the project sustainability.	Carried out mobilising Parents and other stakeholders on the project sustainability at the two sites	mobilising Parents and other stakeholders on the project sustainability.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 128,655	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 124,761
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 128,655	<b>Total</b> 32,000	<b>Total</b> 124,761

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (malere PS in Biiguli, Kionzi in mahyoro, kengeya in Buhanda, St peters Ntara in Ntara , mahyoro Muslim in mahyoro and payment of retention for Kyabatimbo, Rwenzikiza, kigoto and Kamwenge R)	4 (Submission s were tendered in to procure contractors for latrines at malere PS in Biiguli, kengeya in Buhanda, St peters Ntara in Ntara, Kahunge in Kahunge)	6 (Construction of latrines at Kionzi in Mahyoro, Bweranyangi in kabambiro, Rwanjale in Busiriba, Kitooma in Buhanda, Nyanga in Mahyoro and New Eden in Biguli)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	( )
Non Standard Outputs:	Meetings with the School management committees	Meetings were held with the School management committees to prepare them for the project and to make them aware of Operation and maintenance for the project.	Meetings with the School management committees
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,932	<i>Domestic Dev't</i> 14,019	<i>Domestic Dev't</i> 70,591
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 60,932	<b>Total</b> 14,019	<b>Total</b> 70,591

##### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Paying retention for kamusenene 2 (awaiting the retention period to expire and retention to be paid) in Bwizi and Rwemigo in Kicheche.)	( )
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Mobilising communities on maintaining the structures once completed at schools,	Inspection of the teachers houses carried out and still in good form
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

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

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	124 (Procuring furniture for Kengeya0 in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro)	0 (Submission of Pocurrence of furniture for Kengeya in Buhanda, St peters Ntara P.S in ntara and mahyoro Muslim in Mahyoro, Bweranyangi, Rwentuha Bwitankanja was done.)	180 (Nyanga in mahyoro, New Eden in Biguli,Iryangabi in Buhanda Rwenjaza Nyabbani and Kitonzi in mahyoro Bitojo in Biguli)
Non Standard Outputs:	Assessment of quality of procured furniture at the workshop before supplying to school	Follow up of the procurement process was carried out .	Assessment of quality of procured furniture at the workshop before supplying to school
	<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>18,510</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,300
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,510</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,300</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries paid were from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)	271 (Staff and non staff salaries to paid are from Kamwenge SSS,18 in kamwenge TC, Kamwenge College17 in kamwenge S/C,Kyabenda SSS18 in kahunge S/C , Biguli sss,12 in Biguli S/C ,RwamwanjaSSS 13 in Nkoma S/C, ,Nyabbani SSS17in NyabbaniS/C, Kichwamba SSS 21 in Ntara S/C, Kitangwenda 31 SSS in kicheche S/C, Mahyoro SSS 10 in Mahyoro s/c,Stella Maris 21 in kicheche S/C,Mpanga 21 in kaahunge S/C and 6 non teaching staff.)
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# Vote: 518 Kamwenge District

## Workplan Outputs

		2014/15		2015/16
	<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>				
No. of students passing O level		1820 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)	0 (Results will be received in January to establish those students passing O level.)	1860 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 100 kyabenda 74 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 58 St Athomas Aquinus 46 Michindo Mistilibush 46 kabuga 181 kanara 44 Elisha Foundation 25 kabambiro SSS 43 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 37 Nyakasenyi 38 Uganda Martyrs High Sch. 30)
No. of students sitting O level		1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)	0 (The actual number of students sitting O Level will be established in january when all the result are returned)	1886 (Mahyoro 57 Stela maris 40 kitangwenda 132 kamwenge college 118 kyabenda 84 St. lawrence 49 Rwamwanja 46 Biguli 100 Nyabbani 30 Bigodi 82 kichwamba 42 St Theresa Vocational 53 Buryanshungwe 112 St Micheal kahunge 64 St Athomas Aquinus 52 Michindo Mistilibush 54 kabuga 193 kanara 52 Elisha Foundation 31 kabambiro SSS 51 kamwenge Sec. & Vocational 32 Bihanga Born again 27 Bright Academy 16 St John Patric 40 Rugarama SS 41 Nyakasenyi 38 Uganda Martyrs High Sch. 36)
Non Standard Outputs:		Meetings with teachers and parents, meetings with other school stakeholders like BOG.	Meetings were held for teachers, parents and other stakeholders like BOG.	Meetings with teachers and parents, meetings with other school stakeholders like BOG.
		Wage Rec't: <b>1,397,463</b>	Wage Rec't: 311,043	Wage Rec't: 1,397,463
		Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,397,463</b>	<b>Total</b>	<b>311,043</b>	<b>Total</b>	<b>1,397,463</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	7525 (1.St. Lawrence 284	0 (N/A)	7525 (1.St. Lawrence 284			
	2.Mahyoro 351		2.Mahyoro 351			
	3.Kahunge 489		3.Kahunge 489			
	4.Biguli 814		4.Biguli 814			
	5. Bigodi 330		5. Bigodi 330			
	6. St Thomas.508		6. St Thomas.508			
	7. kamwenge SSS 335		7. kamwenge SSS 335			
	8. Michindo 261		8. Michindo 261			
	9. nyakasenyi 233		9. nyakasenyi 233			
	10. Nyabbani 338		10. Nyabbani 338			
	11. kanara 251		11. kanara 251			
	12 kabuga. 774		12 kabuga. 774			
	13.Stella maris Bunena 171		13.Stella maris Bunena 171			
	14. kamwenge College 506		14. kamwenge College 506			
	15. Ruagarama 267		15. Ruagarama 267			
	16. kyabenda 554		16. kyabenda 554			
	17. kabambiro 221		17. kabambiro 221			
	18. Rwamwanja. 355		18. Rwamwanja. 355			
	19. mpanaga 210		19. mpanaga 210			
	20. Kichwamba 273)		20. Kichwamba 273)			
Non Standard Outputs:	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,	N/A	There are 20 Secondary schools to receive USE in te 15 subcounties of the District of Biguli,Bwizi,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,096,489	Non Wage Rec't:	274,122	Non Wage Rec't:	1,098,567
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,096,489	Total	274,122	Total	1,098,567

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)		()		
No. of classrooms constructed in USE	2 (Completion of classrooms teachers house and laboratory)	2 ( Payment of 1st installement under presidential plegde was effected to complete the lifbralry)		4 (completion of laboratory and classrooms at kamwenge SSS in Kamwenge TC)		
Non Standard Outputs:	Mobilising the school to prepare for N/A maintenance of structures after completion.			Mobilising the school to prepare for maintenance of structures after completion.		
	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	59,309	Domestic Dev't	19,573	Domestic Dev't	78,292
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	59,309	Total	19,573	Total	78,292

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary	600 (Kyarubingo ,kitangwenda	0 (N/A)	590 (Kyalubingo 260 ibn Buhanda
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

education	Technical institute and Ave maria)		Kitagwenda Technical Institute in Ntara 120 and Avemaria 210 in Kamwenge Town Council.)	
No. Of tertiary education Instructors paid salaries	80 (payment of salaries for staff at Kitagwenda Technical Institute and Kyarubingo echnical school.)	30 (Payment of salaries for staff at 1.Kitagwenda Technical Institute 19 and Kyarubingo echnical school 11 was effected.)	80 (Payment of salaries for staff at Kitagwenda Technical Institute in Ntara and Kyarubingo Technical school in Buhanda..)	
Non Standard Outputs:	Holding BOG preparatory meetings at the Technical Institutes	N/A	Holding BOG preparatory meetings at the Technical Institutes	

<i>Wage Rec't:</i>	<b>603,601</b>	<i>Wage Rec't:</i>	48,099	<i>Wage Rec't:</i>	603,601
<i>Non Wage Rec't:</i>	<b>362,093</b>	<i>Non Wage Rec't:</i>	90,523	<i>Non Wage Rec't:</i>	362,093
<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>965,694</b>	<b>Total</b>	<b>138,622</b>	<b>Total</b>	<b>965,694</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of a 5 stance latrine atN/A Kitagwenda Technical institute in Buhanda subcounty.
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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>17,833</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,833</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	1.Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports	1. Work plans and Quartelty reports were prepared and submitted 2. Schools effectively managed. 3.Monitoring and Inspection reports were submitted to the council and Ministry of Education and sports.	.Timely produced work plans and Quartelty reports 2. Effectively managed schools 3. Timely submitted reports to the council and Ministry of Education and sports
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<i>Wage Rec't:</i>	<b>92,852</b>	<i>Wage Rec't:</i>	32,466	<i>Wage Rec't:</i>	92,850
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,852</b>	<b>Total</b>	<b>32,466</b>	<b>Total</b>	<b>92,850</b>

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

No. of tertiary institutions inspected in quarter	3 (Kitagwenda Techninal Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)	2 (Kitagwenda Technical Insitute in Ntara and Kyarugingo Technical School in Buhanda.)	3 (Kitagwenda Techninal Insitute in ntara,kyarubinga in buhanda and Ave Maria in kamwenge TC.)
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

No. of secondary schools inspected in quarter

28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	20 (Rugarama, kabambiro, Kanara, Kabuga Parents,Kamwenge sss,Bigodi,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, RwamwanjaKyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)	28 (Rugarama, kabambiro, Kanara, Kabuga Parents, St.Micheal, Mpanga Parents, Laewrence High school, Kamwenge Cllege. Kamwenge sss,Bigodi,Michindo Mistelibus,Sr Thereza Vocational mahyoro,kamwenge Vocational,Stella maris Girls SSS,Nyabbani,Kichwamba, St Thomas Aquinas SSS,Biguli, St Michiel Kahunge, Rwamwanja,Nyakasenyi, kanara, Kyabenda, kabuga Parents, mahyoro SSS,Vision,Bhanga Born again.)
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 6. Education

No. of primary schools inspected in quarter

250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,	175 (Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents, Oxford Morden, Hill Side Morden,	250 ( Rwamwanja, Bisozi, Damasiko, Mabale, Zeituni, Kanani, Nkoma, Bihanga, mahani, Lyakahungu, Rwenzikiza, Bwitankanja, Kaberebere, Burembo, Kinoni, "K", Bigodi, Nyabubale, kiyoiima, Bunoga, busiiriba, kanami, Rwengoro, Nyarwaya, Rwanjare, Busabura, Mirembe, Kiyagara, Mpanga, Kahunge, Rwengoro, Rugonjo Islamic, kanyegaramire, Rwebikwato, Kyabenda, Kigarama, Nkarakara, Kabuye, Bwizi, Ntonwa, Malere, Bitojo, Nyabubale, B" Mukukuru, Kikiri, New Eden, Kamusenene, Nyakabungo, Munyuma, kabirizi, kanara, Dura, Kanyigaramire, St Jude, Rwemirama, St Pio, nganiko, kamayenje, Nyarurambi, Nyabbani, Rutoma, rweshama, Ikamiro, Rwenzaza, Mworra "K" kamuganguzi, Karubuguma, Kangora, Kyabatimbo, nyamukwaijo, Kichwamba, Nyakataramire, Nyakachwamba, Muruhura, kayombo, Rwentuha, Mugombwa, Ntara St petewrs, Mirambi, kabambiro, galilaya, Nyamashengwa, Bweranyange, RugaramaCOU, ganyenda, Nyabitisi, Nyakahama Nkongoro, Kyabandara, Rwengoro SDA machiro, Butemba, Kiziba, kabuga, kakinga, Kimuli-kidongo, kamwenge, "R" kamwenge, Mirambi, "K" Kyabyoma St paul, Rubona, Businge, Nyanga, Kitonzi, kanyabikere, Ihunga, karambi, Nyakera, mahyoro, Busanza, Bukurungo, Kabaya, Mahyoro "M", Iryangabi, Kengeya, mworra, nyabihoko, Nyabaugando, Rugarama, Kihumuro, kanyamburara, Muzira, Kiteera, Kitaka, kitooma, Kibumbi, Bunena, kagazi, Kigoto, Kicece baryanika, Mirembe "k" Ntutu buryansungwe, Rwemigo, Kitangwenda Junior, Kyeganya, kantozi, Kyarwera, Bigoro, Kanara Parents, Good Hope parents, Rwakahungu, Rushango SDA, Mabale Parents, Kaberebere Brilliant Nursery, Kabingo Parents Kibale Infants, Bigodi Progressive Infants, Kipuli, St mathew MS. Muhnga Infants, St Jude Hill School, Kahunge SDA, Bayenda Standard, Nkoma Parents,
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# Vote: 518 Kamwenge District

## Workplan Outputs

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)	
	Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	Oxford Morden, Hill Side Morden, ST kizito Kirinda, Timex PS, Kasororo Ntarama Ebenezar Memorial, Kichwaba Quaran, Nyakabungo, Ntara Chritian School, Good Hope Parents, Nyabitutsi Preparatory, Damasiko CS. KANGOMA, Kamwenge Morden, Hillside Junoir, St Joseph Model, Uganda Martyrs Junior, Kabujogera.)	
No. of inspection reports provided to Council	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	1 (One report was submitted to kamwenge District local government.)	4 (Kamwenge District Headquarters in kamwenge TC, ( One report per quarter))	
Non Standard Outputs:	Conducting SMCs and BOG in schools and Tertiary Institutes.	School management Committee meetings were held.	Conducting SMCs and BOG in schools and Tertiary Institutes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 101,443	<i>Non Wage Rec't:</i> 14,896	<i>Non Wage Rec't:</i> 103,968	
	<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> 101,443	<b>Total</b> 14,896	<b>Total</b> 103,968	

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	Purchase of stationery, fuel and lubricants O and M of Vehicles and Motorcycles, Payment of salaries for workers, allowances for supervision and monitoring of roads activities in sub counties.	
	<i>Wage Rec't:</i> 61,935	<i>Wage Rec't:</i> 8,927	<i>Wage Rec't:</i> 61,935	
	<i>Non Wage Rec't:</i> 55,266	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,000	
	<i>Domestic Dev't</i> 39,366	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 156,567	<b>Total</b> 8,927	<b>Total</b> 93,935	

#### Output: Promotion of Community Based Management in Road Maintenance

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

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara,	0 (Bihanga, Kabambiro, Kanara, Buhanda)	15 (Biguli, Bwizi, Nkoma, Bihanga, Busiriba, Kahunge, Kabambiro, Kamwenge, Kamwenge town council Kanara, Nyabbani, Ntara,	
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# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees	Formation and Training of road committees, Supervision of road committees	Buhanda, Kicheche, Mahyoro) Formation and Training of road committees, Supervision of road committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 73,710	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,710	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 73,710	<b>Total</b> 0	<b>Total</b> 73,710	
<b>Output: Urban unpaved roads rehabilitation (other)</b>				
Length in Km of urban unpaved roads rehabilitated	20 (Periodic maintenance of Saaza -0 (N/A) Rubona road 6km, Swamp raising at Nyarutojo , Maintenance of sanitary and access lanes, Road gangs for routine maintenance of roads)		( )	
Non Standard Outputs:	Formation and training of road committees, including revatalization of existing ones.	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> 86,000	<i>Non Wage Rec't:</i> 21,600	<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> 86,000	<b>Total</b> 21,600	<b>Total</b> 0	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	
Length in Km of Urban unpaved roads routinely maintained	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	0 (N/A)	11 (Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km)	
Non Standard Outputs:	Length in Km of Urban unpaved roads routinely maintained	N/A	Kamwenge town council Park road 0.5 km, circular 0.9km, Karututsi 1.2km, Ssaza one 1.2 km and Ssaza two 1.6km, Kaburisoke 0.9 km, Kankarara-kilimanjaro 1km, Kitonzi 2.9km, Galilaya 0.5km	
	<i>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> 102,003	
	<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> 0	<b>Total</b> 0	<b>Total</b> 102,003	

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A)	0 (N/A)	15 (Kamwenge - Kabuga road, Kabuga - Mpanga, Kyakanyemera - Mpanga road, Kiyagara - Bunoga , Nkoma - Mahani - Kagasha , Kamwenge - Kyabandara - Nkongoro, Kanara - Rwenshama , Nyabani - Kinaga, Kyotamushana - Katooma, Rwentuha - Mahyoro, Ruhiga- Kamila, Kabujogera - Nyaruhanda, Ntutu - Kicheche, Ruhagura- Bwera, Kahunge - Nkarakara road)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0
				414,184
				0
				0
				0
				414,184

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

No. of bridges maintained	( )	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	( )
Length in Km of District roads periodically maintained	( )	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	( )
Length in Km of District roads routinely maintained	(kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km, Nyabani - Kinaga - Kichwamba road 14.82km, Kiyagara - Bunoga 11.5km, kyotamusana - Katooma 11km, Bigodi - Busiriba - Bunoga road 16.75km, Kahunge - Nkarakara - Kiziba road 13.8km, Ruhagura - Kigoto - Bwera 18km, Ruhiga - Kamila 8.05km, kabujogera - Nyaruhanda 10km, Kamwenge - Kyabandara - nkongoro 18.3km, Kabingo - Rwesikiza 9km, Rwentuha - Bukurungo - Mahyoro road 24km, Biguli - Kagasha - Mahani - Nkoma road 19.45km, Kicheche - Kacungiro - Kitagwenda H/S - Kabujogera road 7.45km)	4 (kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km)	( )
Non Standard Outputs:	Revatalisation and training of road committes for every planned road	kyakanyemera - Mpanga 8.4, Kanara - Rwenshama 12.5km, Mpanga - Kabuga 12.6km, Kamwenge - Kabuga 12.1km	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 416,249	Non Wage Rec't: 151,162	Non Wage Rec't: 0

# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>416,249</b>	<b>Total</b>	<b>151,162</b>

### 7a. Roads and Engineering

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries.	N/A	Payment of salaries for water staff, including office maintenance, payment of utilities and internet.
	<i>Wage Rec't:</i>	<b>36,770</b>	<i>Wage Rec't:</i> 7,608
	<i>Non Wage Rec't:</i>	<b>7,521</b>	<i>Non Wage Rec't:</i> 2,135
	<i>Domestic Dev't</i>	<b>28,977</b>	<i>Domestic Dev't</i> 3,075
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>73,268</b>	<b>Total</b> 12,818

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	257 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)	65 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro carried out)	198 (Supervision of works in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kanara, Bihanga, Biguli, Kabambiro and Mahyoro)
No. of water points tested for quality	( )	0 (None was tested)	( )
No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (One meeting was held)	( )
No. of sources tested for water quality	( )	0 (None)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	1 (Public notice on released funds)	( )
Non Standard Outputs:	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro	Hygiene and Sanitation surveys, water source committee meetings and supervision/ monitoring visits shall be carried out in Ntara, Kicheche, Buhanda, Nyabbani, Bwizi, Nkoma, Kamwenge, Busiriba, Kabambiro and Mahyoro
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>12,946</b>	<i>Non Wage Rec't:</i> 3,200
	<i>Domestic Dev't</i>	<b>15,930</b>	<i>Domestic Dev't</i> 3,749
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>28,876</b>	<b>Total</b> 6,949

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

No. of water points rehabilitated	10 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge and Kicheche, Kanara, Bihanga,	0 (N/A)	10 (Water points rehabilitated in Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunge
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 7b. Water

	Mahyoro, Biguli)			and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
% of rural water point sources functional (Gravity Flow Scheme)	( )	85 (Mostly in Kicheche and Buhanda)		88 (Kicheche, Buhanda, Kahunge, Kabuga and kamwenge)
% of rural water point sources functional (Shallow Wells )	( )	86 (Across the District)		86 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of water pump mechanics, scheme attendants and caretakers trained	( )	36 (Trained in all Sub counties)		36 (Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli)
No. of public sanitation sites rehabilitated	( )	0 (Nil)		0 (Nil)
Non Standard Outputs:	Improved functionality of water source facilities	N/A		Rehabilitation of water points in Ntara,Nkoma,Kamwenge, Bwizi,Kabambiro,Nyabbani,kahunge and Kicheche, Kanara, Bihanga, Mahyoro, Biguli

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,738</b>	<i>Domestic Dev't</i>	2,215	<i>Domestic Dev't</i>	31,216
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,738</b>	<b>Total</b>	<b>2,215</b>	<b>Total</b>	<b>31,216</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	construction of 3 stance Pit Latrine		N/A	Kataryebwa market		
	<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>	3,165	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	<b>11,178</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,178</b>	<b>Total</b>	<b>3,165</b>	<b>Total</b>	<b>21,000</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Other Capital

Non Standard Outputs:	Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained	N/A		Site meetings held, Supervision/monitoring visits carried out, Water Source Committees formed and trained		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,440
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>48,440</i>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	( )	0 (N/A)			1 (Construction of a 3 stance latrine)	
Non Standard Outputs:		N/A			Sensitization on Proper Hygiene and Sanitation	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,178	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,178</b>	
<b>Output: Spring protection</b>						
No. of springs protected	8	0 (N/A)			4 (Biguli and Kabambiro)	
	(Biguli, Kicheche, Buhanda, Mahyoro, Busiriba)					
Non Standard Outputs:	Site meetings will be held, WUCs/WSCs will be formed and trained	N/A			Site meetings will be held, WUCs/WSCs will be formed and trained	
<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>20,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,800	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<b>Total</b>	<b>20,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,800</b>	
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	18 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunga, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)	5 (Ntara, Nkoma, Kamwenge, Bwizi,)	20 (Ntara, Nkoma, Kamwenge, Bwizi, Kabambiro, Nyabbani, kahunga, Busiriba, Mahyoro, Buhanda, Kanara, Bihanga, Biguli and Kicheche)			
Non Standard Outputs:	Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	Site meetings were held, Water source committees were formed and trained, supervision/monitoring reports prepared.			Site meetings shall be held, Water source committees shall be formed and trained, supervision/monitoring reports prepared.	
<i>Wage Rec't:</i>	<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>226,017</b>	<i>Domestic Dev't</i>	84,000	<i>Domestic Dev't</i>	124,000	
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
<b>Total</b>	<b>226,017</b>	<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>124,000</b>	
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	2 (Kicheche and Biguli)	0 (N/A)			5 (Nkoma, Bwizi, Biguli)	
No. of deep boreholes rehabilitated	( )	0 (N/A)			( )	
Non Standard Outputs:	Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	N/A			Site meetings shall be held, Water source committees refresher trainings held plus supervision/monitoring visits carried out	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 7b. Water

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	48,651	Domestic Dev't	0	Domestic Dev't	112,217
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,651</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,217</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sensitisation workshops on wetland management	Sensitisation workshops on wetland management	Ensure salaries are paid to all staff of Natural Resources Department, All departmental affairs managed properly, Supervision of staff carried out, Ensure Sub-County funds are utilised for the purpose they are intended.
	Prosecution of Wetlands, river banks and lakeshore encroachers	Prosecution of Wetlands, river banks and lakeshore encroachers, payment of staff salaries	

Wage Rec't:	98,887	Wage Rec't:	17,938	Wage Rec't:	98,887
Non Wage Rec't:	20,000	Non Wage Rec't:	1,500	Non Wage Rec't:	6,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>118,887</b>	<b>Total</b>	<b>19,438</b>	<b>Total</b>	<b>140,366</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	40000 (40000 tree seedlings were distributed by NFA in all sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	100 (60 Men 40 Women)
Area (Ha) of trees established (planted and surviving)	( )	40000 (40000 tree seedlings were distributed by NFA in all sub-counties of Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	110 (10 Ha will be planted at Byabasambu, 100 Ha will be planted on private people's land in the district entire)
Non Standard Outputs:		50 Men 35 Women	70 Men will participate 30 Women will participate

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	18,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	250 (150 men and 100 women will be participate in modern forest management)
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	( )	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge)	250 (Advice provided to 250 farmers in tree crop management in the entire district.)
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Non Standard Outputs:

50 Men  
35 Women

Nil

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge sub-counties)	15 (Watershed committees formulated in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)
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Non Standard Outputs: 500 pple will be sensitized on wetland management protection of river banks.

N/A

300 men  
200 women

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,061	<i>Non Wage Rec't:</i>	208	<i>Non Wage Rec't:</i>	2,232
<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>26,061</b>	<b>Total</b>	<b>208</b>	<b>Total</b>	<b>2,232</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	1 (Kicheche and Buhanda sub-counties)	( )
No. of Wetland Action Plans and regulations developed	4 (Kicheche, Ntara, Bwizi, Nyabbani, Kahunge)	1 (Kicheche and Buhanda sub-counties)	2 (Developing Sub-county Wetlands Action Plans in Biguli, Kicheche)

Non Standard Outputs: 300 Men Participating 150 Women 20 households were affected participating

300 Men  
150 Women

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	3,320	<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>3,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge,)	2 (2 Awareness creation session amongst wetland stakeholders carried out)
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Non Standard Outputs:

N/A

30 Men  
20 Women

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	( )	0 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli and Kamwenge sb-counties)	4 (Monitoring environmental compliance carried out in both Kibale and Ktagwenda Counties)
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#### Non Standard Outputs:

	N/A		Cycads protected along R.Mpanga		
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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

No. of new land disputes settled within FY	15 (Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)	0 (3 Area Land Committes of Busiriba, Kahunge, Nyabbani, Kiceche, sub-counties trained)	15 (Technical backstopping carried out in Busiriba, Nkoma, Kabambiro Kahunge, Kamwenge, Kamwenge town council, Kanara, Nyabbani, Bihanga, Kiceche, Buhanda, Mahyoro, Bwizi, Biguli, Kamwenge,)
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#### Non Standard Outputs:

5 Committees members per sub county will be trained-30 members	8 women men	12	500 men 300 women		
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:	12,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	8,307	Donor Dev't	0	Donor Dev't	0
Total	8,307	Total	0	Total	12,000

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Seives Department

Non Standard Outputs:	Salaries and other operational costs to be paid	Salaries Paid to staff	Salaries and other operational costs to be paid
	<i>Wage Rec't:</i> 35,645	<i>Wage Rec't:</i> 34,885	<i>Wage Rec't:</i> 35,645
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 38,645	<i>Total</i> 36,385	<i>Total</i> 40,645

#### Output: Probation and Welfare Support

No. of children settled	600 (settlement of children who have been neglected)	40 (4078 in Rwamwanja Refugee settlement. 616 for Kahunge, 616, Biguli, 616, Bwizi, 616 Nkoma, Kahunge 193	2895 (Biguli 193 Bwizi 193 Busiriba 193
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# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Follow up on abandoned and neglected children	1 Child in Kahunge, 2 in Kamwenge Town Council, 4 In Rwamwanja	616 Bihanga, 616 Kahunge, 616 Busiriba, 616 Kamwenge, 625 Kamwenge T/C, 616 Kabambiro, 616 nyabbani, 616 Mahyoro, 616 Ntara, 616 Buhanda, 616 Kanara) Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193 Kicheche 193 Bihanga 193 Kabambiro 193) Biguli 193 Bwizi 193 Busiriba 193 Kahunge 193 Nkoma 193 Kamwenge 193 Kamwenge Town council 193 Kanara 193 Ntara 193 Mahyoro 193 Nyabani 193 Buhanda 193 Kicheche 193 Bihanga 193 Kabambiro 193	
			<i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Domestic Dev't</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 69,488 <i>Donor Dev't</i> 21,750 <i>Donor Dev't</i> 69,488 <b>Total</b> 69,488 <b>Total</b> 21,750 <b>Total</b> 69,488	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (Support community groups with 11 (Ntara 3 CDD funds under the demand driven approach 4 Kamwenge sub county, 3 Ntara, 3 Kamwenge T/C, 4 Buhanda, 1 Nyabbani)	Mahyoro 1 Town Council 3 Buhanda 3 Nyabani 1)	15 (Biguli Bwizi Busiriba Kahunge Nkoma Kamwenge Kamwenge Town council Kanara Ntara Mahyoro Nyabani Buhanda Kicheche Bihanga Kabambiro)	
			Continous support supervision and mentoring 11 groups were appraised and followed up and handed over in puts mentoring to them. Continous support supervision and mentoring	
Non Standard Outputs:	Continous support supervision and mentoring	11 groups were appraised and followed up and handed over in puts mentoring to them.	<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> 87,736 <i>Domestic Dev't</i> 24,509 <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> 87,736 <b>Total</b> 24,509 <b>Total</b> 0	

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	1076 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)	4307 (770 Biguli, 980 Bwizi, 317 Kahunge, 750 Busiriba, 950 Kabambiro, 120 Nyabbani, 250 Kanara, 170 Ntara)
Non Standard Outputs:	To have a literate community that is able to appreciate and participate in all development programmes		Community sensitization and raising awareness in the following sub counties: Biguli, Bwizi, Kahunge, Busiriba, Kabambiro, Nyabbani, Kanara, Ntara
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,512</b>	<b>3,878</b>	<b>15,512</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>85,000</b>	<b>0</b>	<b>0</b>
	<b>100,512</b>	<b>3,878</b>	<b>15,512</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	N/A	No funds received to support the interventions	To ensure all the sub county plans for the following sub counties and gender sensitive:
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>5,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)	6 (2 cases from Nyabbani and 4 from Nkoma in Rwamwanja Refugee settlement.)	150 (10 Biguli, 10 Bwizi, 10 Nkoma, 10 Kahunge, 10 Busiriba, 10 Kamwenge, 10 Kamwenge T/C, 10 Kabambiro, 10 Nyabbani, 10 Kanara, 10 Ntara, 10Buhanda, 10Kicheche, 10 Mahyoro and 10 Bihanga Sub Counties)
Non Standard Outputs:	continued sensitisation on child protectoin and care.	N/A	Biguli, Bwizi, Nkoma, Kahunge, Busiriba, Kamwenge, Kamwenge T/C, Kabambiro, Nyabbani, Kanara, Ntara, Buhanda, Kicheche, Mahyoro and Bihanga Sub Counties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52,246</b>	<b>0</b>	<b>45,246</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>63,801</b>	<b>0</b>	<b>146,708</b>
	<b>116,047</b>	<b>0</b>	<b>191,954</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 youth council meetings supported. 1 day for youthday supported. 2 youth groups supported with YLP as follows: 2 Biguli, 2Bwizi, 2Nkoma, 2Ka hunge, 2Busiriba, 2Kamwenge, 2Kamwenge T/C, 2Kabambiro, 2Nyabbani, 2Kanara, 2Ntara,	1 (District)	4 (District level for the youth councilsl and and at community level where 20 groups will be supported)
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# Vote: 518 Kamwenge District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	2Buhanda, 2Kicheche, 2Mahyoro and 2Bihanga Sub Counties)			
Non Standard Outputs:	Mobilised youth engaged in productive and development activities	12 Youth groups were mobilised and are still being mobilised to participate in YLP	In all the sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,659	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 5,659	
	<i>Domestic Dev't</i> 321,876	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 326,693	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 327,535	<b>Total</b> 1,400	<b>Total</b> 332,352	

## 9. Community Based Services

<b>Output: Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	16 ( 2 Nkoma, 2 Kahunge, 2 Busiriba, 2 Kamwenge, 3 Kamwenge T/C, 2 Kabambiro, 2 Nyabbani, 1 Kanara)	3 (groups were supported. 1 kahunge 1 Buhanda 1 Ntara)	4 (Number of councils supported at district level to deliberate on PWDs issues)	
Non Standard Outputs:	No of groups supported, No of coujcil meeting held	1 Meeting held for the cocouncil	13 groups to be supported from the competing sub counties of Kamwenge	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,370	<i>Non Wage Rec't:</i> 7,924	<i>Non Wage Rec't:</i> 6,581	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 32,370	<b>Total</b> 7,924	<b>Total</b> 6,581	

### Output: Reprmentation on Women's Councils

No. of women councils supported	4 (4 District Level women council meetings.)	1 (I council was held at the district headquarters)	4 (District level)	
Non Standard Outputs:	Promote women empowerment by supporting their initiatives	Sensitization on domestic violence on radio program	to support community groups by linking them to other development partners like worls vision for support	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,659	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 5,659	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,659	<b>Total</b> 1,400	<b>Total</b> 5,659	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:	1. Staff salaries 2. Quarterly monitoring Visits and reports. 3. District Livelihoods Support Programme reports and work plans 4. Office equipment and accessories	Staff salaries paid. Office Equipments maintained	1. Four staff members at district headquarters paid salaries. 2. All work schedules for each member are complted every month.	
	<i>Wage Rec't:</i> 41,842	<i>Wage Rec't:</i> 9,794	<i>Wage Rec't:</i> 41,842	
	<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> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>61,842</b>	<i>Total</i>	<b>9,794</b>	<i>Total</i>	<b>41,842</b>
<b>Output: District Planning</b>						
No of qualified staff in the Unit	4 (Annual programme reports & Integrated Work-plan 2014/15 DDP 2014/15-2019/20, Quarterly work plans (LGMSD, DLSP) prepared & submitted to line ministries.)		1 (Accountability report for 2013/14 submitted and work plan 2014/15 also made. Office equipment maintained and functional.)		4 (1. Annual LGMSD work-plan prepared. 2. Quarterly work plans/requests (LGMSD submitted to line Ministry. 3. Quarterly reports prepared and submitted to MoLG 4. Quarterly monitoring multi-sectoral reports made. 5. Internal assessment report for LGs prepared)	
No of minutes of Council meetings with relevant resolutions	(DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)		2 (DDP at District level Quarterly reports in District planning unit and copy at MoLG Annual BFP at District and submitted to MoL, MoFPED)		()	
No of Minutes of TPC meetings	12 (TPC minutes)		3 ( TPC meetings held on the last TUESDAY of the month.)		12 (1. Twelve meetings held in one financial year.)	
Non Standard Outputs:	2 Desk top Computers, 3 laptop computers one Motorcycle & one Vehicles		Maintenance and repairs done.		1. Two desk top computers and 2 laptops maintained..	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>20,990</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,990</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	2014 National Population and housing census activities conducted in 15 sub-counties.		2014 National Population and housing census activities conducted in 15 sub-counties.		Disiminate provisionalsal Census Data to HODs and the general public.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>820,361</b>	<i>Non Wage Rec't:</i>	<b>800,361</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>828,361</b>	<b>Total</b>	<b>800,361</b>	<b>Total</b>	<b>0</b>
<b>Output: Demographic data collection</b>						
Non Standard Outputs:	BDR statistics and other demographic data .		1. Population issues identified and integrated in DDP 2. BDR statistics and other demographic data collected. 3. Supervise census activities.		Distribute BDR certificates to sub counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Project Formulation</b>						



# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs: 1. Lower local government and department project proposals made. 1. Lower local government and department project proposals reviewed. New projects formulated from all departments.

2. Reports on LLG performance

2. Reports on LLG performance in DPU

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

#### Output: Development Planning

Non Standard Outputs: Annual, quarterly workplans prepared at both district level and sub-county level. Annual, quarterly workplans prepared at both district level and sub-county level and reviewed plans at District and sub county. Annual, quarterly workplans prepared at both district level and sub-county level.

DDP 2014/15-2019/20 prepared at District and sub county

DDP 2015/16-2019/20 prepared at District and SDPs 2015-16-2019/20 at sub county 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>10,878</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,106
<i>Domestic Dev't</i>	<b>3,000</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>13,878</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,106</b>

#### Output: Management Information Systems

Non Standard Outputs: Up-to-date district statistical chart District statistical chart up-dated Up dated departemental data.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</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>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs: Four quarterly PAF multisectoral monitoring & supervision visits with reports. Four DLSP and LGMSD visits. One Paf Multisectoral monitoring was done, 1. Twelve sets of DTPC meetings held 2. Four quarterly PAF multisectoral monitoring & supervision visits. 3. Four quarterly OBT reports prepared and submitted..

<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>3,120</b>	<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>3,990</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>7,110</b>	<b>Total</b>	<b>1,746</b>	<b>Total</b>	<b>15,000</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 518 Kamwenge District

## Workplan Outputs

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

### 10. Planning

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores	1 Statutory report made to council Deliveries were verified, and Accountabilities checked	Make statutory reports to council carryout special investigation as directed by CAO Verify deliveries in main stores and sub stores Conduct value for money audits	
	<i>Wage Rec't:</i> 33,179	<i>Wage Rec't:</i> 7,158	<i>Wage Rec't:</i> 33,179	
	<i>Non Wage Rec't:</i> 20,823	<i>Non Wage Rec't:</i> 11,550	<i>Non Wage Rec't:</i> 32,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,002	<b>Total</b> 18,708	<b>Total</b> 65,904	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Making 4 statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO)	1 (Audit undertaken, report submitted for council action)	4 (Making statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO procure a laptop)	
Date of submitting Quaterly Internal Audit Reports	15 10 2014 (submission of Q1 reports)	15/10 (Submission of quarter one report made)	(Making statutory audits and submitting them to council Carry out special audits as may be required by CAO Carry out VFM audits and submit the reports to CAO procure a laptop)	
Non Standard Outputs:	Special audits	Special Audit on Local Revenue done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,250	<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	

# Vote: 518 Kamwenge 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)	

### 11. Internal Audit

	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>1,250</b>	<i>Total</i>	<b>0</b>
<i>Wage Rec't:</i>	<b>12,344,553</b>		<i>Wage Rec't:</i>	2,681,386	<i>Wage Rec't:</i>	12,469,746
<i>Non Wage Rec't:</i>	<b>5,756,077</b>		<i>Non Wage Rec't:</i>	1,993,056	<i>Non Wage Rec't:</i>	4,829,099
<i>Domestic Dev't</i>	<b>2,081,878</b>		<i>Domestic Dev't</i>	282,170	<i>Domestic Dev't</i>	2,089,212
<i>Donor Dev't</i>	<b>1,114,632</b>		<i>Donor Dev't</i>	27,770	<i>Donor Dev't</i>	516,782
<i>Total</i>	<b>21,297,140</b>		<i>Total</i>	<b>4,984,382</b>	<i>Total</i>	<b>19,904,840</b>