

# **Vote: 519** Kanungu 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 2014/15**

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## Foreword

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This budget framework paper focuses on pertinent issues like staff development, proper planning at household level for purposes of utilizing the scarce resources within the District. It has been prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings have been held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan.

The priority interventions for 2014-2015 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy people's basic needs. Focus will mainly be in investing in Agriculture, education, health, roads, and tourism development, however, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public - private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local revenue. These resources are meager and I therefore appeal to all Stakeholders, development partners, technical staff, Nongovernmental Organizations, Community Based organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget framework paper for 2014/2015.

We would like to recognize all those who participated in the discussion of this budget framework paper when they attended the District budget conference that was held on 29th November 2013 at the District head quarters. The budget framework paper focused on attaining outputs that will contribute to the achievement of the prosperity for all and in realization of the development theme of Refocusing development on the poor

I wish to recognize the contribution of the Donor support to the District especially those funded by USAID for their contribution both in cash and in budget support especially in the areas of health, community, production, education and administration. The off budget support from the four development partners of: SDS-Programme, STAR-SW, SUNRISE OVC, MARIE STOPES UGANDA, Community Connector, international fertilizer development centre and JICA will be directed to administration, Finance, health, community based services and production.

Please accept my humble regards.

**Mrs Canon Josephine Kasya**  
**District Chairperson**  
**Kanungu District**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	835,044	173,294	903,864
2a. Discretionary Government Transfers	4,295,751	864,108	4,732,293
2b. Conditional Government Transfers	15,112,945	3,664,898	17,316,326
2c. Other Government Transfers	1,225,568	185,362	2,734,072
3. Local Development Grant	353,798	88,449	350,146
4. Donor Funding	1,799,180	149,847	860,694
<b>Total Revenues</b>	<b>23,622,286</b>	<b>5,125,959</b>	<b>26,897,396</b>

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

The District has so far realized shillings 10,598,364,000 out of the projects annual budget estimates of shillings 23,622,286,000 which is 44.8% revenue performance. The discretionary funds under central government transfers performed poorly at 42.8% due to wages on urban council as a number of vacant posts have not been filled and on hard to reach allowances that performed at 39.5% as most of the staff especially teachers and health workers had failed to access the payroll. On other government transfers the underperformance of 34.4 was that there was minimal release for banana bacteria wilt and funds for community access roads from the Uganda Road Fund

The Donors funds have performed up to 17.5% of the projected annual donor budget. The underperformance was due delay to the fact that most donor budget based on the calendars year as opposed on the financial years and most of the funds are expected in the third and fourth quarters

#### Planned Revenues for 2014/15

The district projects to receive a total of 26,897,396,000 shillings for the financial year 2014/2015. The Local revenue will contribute 3.36% to the total district budget, donors will contribute 3.2% while 93.44% of the entire budget is expected from the central government transfers. There has been a slight increase in the projected revenues as compared to the financial year 2013/2014 of 13.8% due to a increased funding from the central Government transfers specifically the introduction of the youth livelihood project from the ministry of Gender and Labor and social development, increased allocation to secondary and primary capitation grants and due to increased allocation of the school facility grant to cater for the presidential pledge for the construction of St Joseph kinaaba secondary school

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,995,788	335,321	1,484,051
2 Finance	567,649	99,694	571,441
3 Statutory Bodies	641,974	134,016	659,573
4 Production and Marketing	1,798,790	509,301	822,343
5 Health	5,168,337	739,945	4,712,845
6 Education	10,764,037	2,605,459	14,970,566
7a Roads and Engineering	1,021,890	142,107	1,581,521
7b Water	496,922	100,716	416,129
8 Natural Resources	551,082	30,882	451,094
9 Community Based Services	501,572	99,496	996,430
10 Planning	81,237	14,911	109,644
11 Internal Audit	37,132	25,543	121,758

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>23,626,409</b>	<b>4,837,391</b>	<b>26,897,396</b>
Wage Rec't:	12,163,701	2,328,814	14,237,228
Non Wage Rec't:	7,081,320	1,805,129	9,610,526
Domestic Dev't	2,582,209	571,307	2,188,947
Donor Dev't	1,799,180	132,141	860,694

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

A total of shillings 10,373,091,000 had been utilized by departments by the end of the half of the Financial year 2013/2014 out of the released funds of shillings 10,598,364,000. Out of the funds spent, 51.3% was spent as wages, 36.2% Spent as non wage, 9.8% as domestic development while 2.7% as donor development. The District spent 43.9% of the planned annual expenditures.

### Planned Expenditures for 2014/15

The overall expenditure allocations for 2014/2015 have not changed from those of financial year 2013/2014 except for the new intervention under health for the WASH program funded by SDS, youth livelihood program from ministry of gender, labor and social development and for education sector for the construction of kinaaba secondary school.

The District projects to carry out the following key out puts.

- Construction of Kihanda GFS-10 Tapstands, rehabilitate Kabashaki GFS (construction of 40,000L reservoir tank), protect 10 springs, design rwamisha GFS in Kayonza Sub county and Kinaba GFS in Kinaba sub county
- Construction of an OPD at Nyanga sub county
- Construction of a twin staff house at Kinaaba health centre 111 in kinaaba sub county.
- Renovation and remodeling of a doctor's house at Kanungu health centre 1V,
- Connecting power to the theatre at Kihiki HCIV,
- Expansion and remodeling of Kirima health Centre 111 maternity ward.
- Implementation of WASH activities in kinaba sub county, katete sub county, Nyanga sub county and Mpungu sub county.
- Construction of 75 V.I.P latrine stances in primary schools as follows 5 stances at Kiziba primary school, 5 stances at Kinaaba p/s, 5stances at Runyami p/s, 5 stances at Kiringa p/s, 5stances at Bitabo p/s ,5 stances at Rweyerezo p/s 5 stances at Bushekwe p/s, 5stances at Mpambizo p/s, 5 stances at Nyamirengyere p/s, 5stances at Kyajura p/s, 5 stances at Nyabirehe p/s, 5 stances at Kyandago p/s, 5stances at Rushebeya p/s, 5stances at Nyarurambi p/s, 5stances at Rubona p/s, 5stances at Kagashe p/s, 5stances at Kirima p/s, 3 stances at Kangarame p/s
- Construction of 4 classrooms at St. Joseph's secondary school kinaaba.
- Periodic maintenance of Kerere-Kirimbe road in rutenga sub county (10Km),
- Periodic maintenance of Kambuga-Rugyeyo (11Km) in Rugyeyo sub county
- Periodic maintenance of Kambuga-Nyabushoro road (4.5Km) in kambuga sub county
- Periodic maintenance of Kihiki-Nyanga-Ishasha road (10Km) in kihiki and nyanga sub counties.
- Periodic maintenance of Nyakabungo-Birara road (8.8Km) in Rugyeyo Sub county.
- Periodic maintenance of Ahakikome-Karambi road (7.7 Km) in mpungu Sub county
- Periodic maintenance of Bugongi-Nyamirama (14km) in nyamirama and kambuga sub counties.
- 310kms of district road routinely maintained and
- Implementation of the youth Livelihood project.

### Medium Term Expenditure Plans

The medium term expenditure plans for 2014/2015 will be towards the theme of Refocusing development on the poor and will include

- ☐Enhancing agricultural production and productivity;
- ☐Employment Creation, especially for the Youth, Women and in Small and Medium Enterprises;
- ☐Human Resource Development, and
- ☐Improving Public Service Delivery.
- ☐strengthening public - private partnerships
- ☐Tackling community based tourism challenges

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## Executive Summary

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### Challenges in Implementation

- Understaffing especially health workers, teachers, and staff in departments of works and planning unit. Inadequate motor vehicles for monitoring and supervision of Government programs.
- Inadequate accommodation for teachers and health workers
- Limited access of farmers to micro finance institutions (credit facilities)
- Location of the District. The District is located very far away from the capital city of Uganda and there limited facilities such as water, electricity in most parts of the district, Lack of higher institutions of learning in the district such as universities that offer both under graduate and post graduate courses especially in the evening and weekends. This is likely to increase on the labor turn over and on failure to attract staff.
- Poor road net works in the District and lack of a tarmac road connecting to the neighboring districts. This increases on the cost of production and also on failure to attract investors both local, national and international investors.
- Water for production. The district lacks an irrigation scheme. The district only depends on rain water which affects the production on a large scale

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>835,044</b>	<b>173,294</b>	<b>903,864</b>
Rent & rates-produced assets-from private entities	7,200	0	7,200
Locally Raised Revenues	506,970	148,864	575,791
Local Service Tax	45,876	10,318	45,876
Local Hotel Tax	12,857	0	12,857
Liquor licences	1,000	0	1,000
Miscellaneous	21,143	50	21,143
Other licences	114,971	4,650	114,971
Agency Fees	19,000	203	19,000
Property related Duties/Fees	28,580	5,289	28,580
Market/Gate Charges	25,900	2,432	25,900
Registration of Businesses	3,143	30	3,143
Other Fees and Charges	17,280	944	17,280
Sale of (Produced) Government Properties/assets	6,724	0	6,724
Sale of non-produced government Properties/assets	2,286	0	2,286
Animal & Crop Husbandry related levies	4,857	174	4,857
Business licences	17,143	338	17,143
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	114
<b>2a. Discretionary Government Transfers</b>	<b>4,295,751</b>	<b>864,108</b>	<b>4,732,293</b>
Transfer of District Unconditional Grant - Wage	1,306,944	302,375	1,183,686
Transfer of Urban Unconditional Grant - Wage	500,774	59,694	500,774
Hard to reach allowances	1,811,085	332,801	2,354,411
District Unconditional Grant - Non Wage	454,660	113,665	466,434
Urban Unconditional Grant - Non Wage	222,288	55,572	226,987
<b>2b. Conditional Government Transfers</b>	<b>15,112,945</b>	<b>3,664,898</b>	<b>17,316,326</b>
Conditional Grant to Primary Salaries	5,327,052	1,239,820	7,438,235
Conditional Transfers for Non Wage Technical Institutes	266,239	88,746	354,985
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PHC Salaries	2,539,315	395,116	2,216,598
Conditional Grant to Primary Education	367,310	122,437	541,467
Conditional transfers to DSC Operational Costs	39,485	9,871	39,485
Conditional transfers to Special Grant for PWDs	22,067	5,517	22,067
Conditional transfers to Production and Marketing	63,759	15,940	64,726
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Transfers for Non Wage Community Polytechnics	117,104	39,034	143,336
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	25,200	170,352
Conditional transfers to School Inspection Grant	30,742	7,686	48,021
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,560	19,951	86,035
Conditional Grant to NGO Hospitals	198,622	49,655	198,622
Conditional Grant for NAADS	1,068,186	356,062	208,019
Conditional Grant to Agric. Ext Salaries	56,807	16,552	86,951
Conditional Grant to Secondary Salaries	1,512,233	378,794	1,951,331
Conditional Grant to Community Devt Assistants Non Wage	15,615	3,904	15,615
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1,113	4,450
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523

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## A. Revenue Performance and Plans

NAADS (Districts) - Wage	321,585	80,396	255,095
Conditional Grant to Functional Adult Lit	11,587	2,897	11,587
Conditional Grant to Women Youth and Disability Grant	10,570	2,642	10,570
Conditional Grant to PAF monitoring	49,746	12,437	49,746
Conditional Grant to SFG	281,440	70,360	413,697
Conditional Grant to Tertiary Salaries	396,477	87,260	431,448
Conditional Grant to PHC - development	168,098	42,025	168,082
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional Grant to PHC- Non wage	159,297	39,824	159,297
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to Secondary Education	1,100,874	366,958	1,481,177
Sanitation and Hygiene	22,000	5,500	22,000
<b>2c. Other Government Transfers</b>	<b>1,225,568</b>	<b>185,362</b>	<b>2,734,072</b>
CREDIT LINE KAMBUGA HOSPITAL		0	500,000
CREDIT LINE NDA	262,000	65,500	262,000
Ministry of Gender ( youth livelihood project		0	362,891
Ministry of tourism (UWA QUEPA)		0	14,500
Other Transfers from Uganda Road Fund	878,568	119,862	1,298,307
Other transfer from ministry of agriculture ( BBW)>	85,000	0	
Unspent balances – Conditional Grants		0	6,375
ministry of tourism ( UWA revenue sharing)		0	290,000
<b>3. Local Development Grant</b>	<b>353,798</b>	<b>88,449</b>	<b>350,146</b>
LGMSD (Former LGDP)	353,798	88,449	350,146
<b>4. Donor Funding</b>	<b>1,799,180</b>	<b>149,847</b>	<b>860,694</b>
QUEPA	14,500	0	
WHO REPRODUCTIVE HEALTH	50,000	0	50,000
WHO MTRAC	6,000	0	6,000
WHO EPIDEMIC	70,000	0	70,000
UWA REVENUE SHARING	378,381	0	
UNICEF		0	
UNFPA	195,226	63,428	277,420
KAMBUGA HOSPITAL CREDIT LINE	500,000	0	
SDS	317,274	27,159	317,274
GLOBAL FUND	90,000	0	90,000
QUECA (REVENUE SHARING	37,800	0	
PACE	5,000	0	5,000
NTD RESEARCH TRIANGLE	15,000	0	15,000
MOH VHT	20,000	0	20,000
WHO surveillance	10,000	0	10,000
UNEPI	90,000	59,261	
<b>Total Revenues</b>	<b>23,622,286</b>	<b>5,125,959</b>	<b>26,897,396</b>

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

#### (i) Locally Raised Revenues

The overall local revenue performed up to 51% of the projected annual revenues. The over performance was mainly on other licenses that performed at 89% due to auctioning of the licenses for timber collection

#### (ii) Central Government Transfers

The discretionary funds under central government transfers has performed poorly at 43% due to wages on urban council as a number of vacant posts have not been filled and on hard to reach allowances that performed at 40% as most of the staff especially teachers and health workers had failed to access the payroll. On other government transfers there was underperformance of 34% due to non release of funds for community access roads expected in the 4th quarter. There was a steady release for conditional I government transfers especially wages and non wage performing at an average of 49% save for primary salaries that performed at 47% due to deletions and underpayment on the payroll

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The Donors funds performed up to 17.5 % of the projected annual donor budget. The underperformance was due delay to the fact that most donor budget based on the calendars year as opposed on the financial years and most of the funds is expected in the third and fourth quarters

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

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

The district projects to receive shillings 903,864,000 as local revenue for both the district and lower local governments. The key sources of revenue are property tax, hotel tax and transportation of timbers. The Local revenue contributes 3.6% of the total district budget. There has been a slight increase in the projected local revenue as compared to the financial year 2013/2014 collections of 30% due to other non sharable property revenues from butogota town council and kambuga town council as a result of increased sensitization of the property tax and identification of the new sources of revenue from nursery operators.

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

The District projects to receive and spend a total of 25,222,838,000 shillings from the central Government which is 93.77% of the entire budget. Out of the central government releases 56.4% will be spent as wages. Central government transfers have not changed as compared to the financial year 2013/2014 save for the other Government transfers where the credit line for the kambunga Hospital has been captured as a central Government transfer unlike in the budget for 2013/2014 when it had been captured as a donor fund and for the new intervention of the youth and livelihood project. Also there has been a slight increase in the allocations to the education sector in form of capitation grant for primary schools, secondary schools and tertiary institutions

#### *(iii) Donor Funding*

The District projects to receive and spend a total of 860,694,000 shillings from the donors. The donors are expected to contribute 3.2% the entire projected District budget for 2014/2015.

The decline in the projected donor funds is due to the transfer of kambunga credit line from donors item to the central Government item.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,781,033	330,858	1,307,399
Conditional Grant to PAF monitoring	19,336	0	18,600
District Unconditional Grant - Non Wage	18,541	40,983	18,541
Hard to reach allowances	239,788	23,733	84,274
Locally Raised Revenues	57,582	0	37,300
Multi-Sectoral Transfers to LLGs	856,945	141,162	836,511
Transfer of District Unconditional Grant - Wage	588,841	124,980	312,127
Unspent balances – Other Government Transfers		0	47
<i>Development Revenues</i>	214,755	11,950	176,651
District Unconditional Grant - Non Wage	16,000	1,731	23,865
LGMSD (Former LGDP)	41,000	10,219	41,000
Locally Raised Revenues		0	71,786
Multi-Sectoral Transfers to LLGs	157,755	0	40,000
<b>Total Revenues</b>	<b>1,995,788</b>	<b>342,809</b>	<b>1,484,051</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,781,033	598,097	1,307,399
Wage	1,043,850	364,887	791,136
Non Wage	737,183	233,210	516,263
<i>Development Expenditure</i>	214,755	22,149	176,651
Domestic Development	214,755	22,149	176,651
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,995,788</b>	<b>620,247</b>	<b>1,484,051</b>

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

The Administration department received 17% of the planned annual budget by the end of the 1st quarter. The department was able to utilize 99% of the released funds. The un utilized funds worth 4,488,000 shillings broken as follows, 353,525 for the local revenue for recurrent, shs 899,823 for the construction of administration block and shs 3,233,984 for the Capacity building grant.

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

The administration department projects to receive a total of 1,484,051,000 Shillings which is 5.5% of the total district budget worth 26,897,396,000 Shillings. There has been a slight decline in revenue allocations to the department as compared to the last year allocations as more allocations for the last year was to cater for operationalisation of the new 4 sub counties and the 2 town council administration.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,995,788	335,321	1,484,050
<b>Cost of Workplan (UShs '000):</b>	<b>1,995,788</b>	<b>335,321</b>	<b>1,484,050</b>

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## Workplan 1a: Administration

Plans for 2014/15

Conduct routine monitoring and supervision of LLG's and government programmes and projects. Prepare and submit reports.

Make necessary

consultations.

Implement lawful council

resolutions.

Manage staff payroll and print payroll on a monthly basis.

Medium Term Plans and Links to the Development Plan

- Human resource development for improved service delivery.
- Monitoring and supervision of Government programs
- Planning, communication and coordination of the district 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. Low Revenue Base/ sources

The district doesnot generate enough local revenue to facilitate council business and cater for other obligations. This has in most cases crippled the activities of all departments and created a dependancy syndrome on conditional grants from the centre.

### 2. Low infrastructure levels at service points

This affects mainly the sub-counties, health centres and schools. There is inadequate office space, lack of land for construction and expansion, lack of staff houses at subcounties, health facilities and schools. This hinders staff attendance to duty.

### 3. Inadequacies in staffing

The district overall staffing levels stand at 56% with a gap of 42%. In key departments/units like planning, health, and engineering there are serious gaps to be filled. The staff establishment doesn't provide for promotional positions in some departments.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Butogota town council*

*Cost Centre : Town council \_administration*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Kamugisha Ivan	Clerk Assistant	U4 Lower	570,786	6,849,432
CR/D/0001/0708	Muhwezi David	Town Clerk	U2 Lower	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,331,444</b>

*Cost Centre : Town council administration*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Tukahirwa Zainabu	Office Attendant	U8 Lower	182,900	2,194,800
CR/BTC/0001/0	Ampurire Amon	Law Enforcement Officer	U7 Lower	207,050	2,484,600
CR/BTC/0001/0	Nakiiza Samuel	Town Agent	U7 Lower	240,605	2,887,260
CR/BTC/0001/0	Asimwe Catherine	Office Typist	U7 Upper	276,919	3,323,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,889,688</b>

**Subcounty / Town Council / Municipal Division : kambuga sub county****Cost Centre : Kambuga Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0149	Tumwesigye Charles	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0147	Byamukama Christopher	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0146	Muhimbo Abel	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0136	Kayonde Eric	Parish Chief	U7 Upper	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,367,344</b>

**Subcounty / Town Council / Municipal Division : kambuga Town council****Cost Centre : Town council\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KgaTC/0001	Habomugisha Vincent	Law Enforcement Assista	U8 Lower	159,034	1,908,408
CR/KgaTC/0001	Tusiime Dorothy	Town Agent	U7 Lower	240,605	2,887,260
CR/KgaTC/0001	Ahimbisibwe Annah	Town Agent	U7 Lower	240,605	2,887,260
CR/KgaTC/0001	Nnakiwa Teddy	Office Typist	U7 Upper	276,919	3,323,028
CR/KgaTC/0001	Sabiiti Sheilah	Office Typist	U7 Upper	268,129	3,217,548
CR/KgaTC/0001	Kiconco Rebecca	Senior Law Enforcement	U5 Lower	383,760	4,605,120
CR/KgaTC/0001	Nahumuza Allen	Clerk Assistant	U4 Lower	570,606	6,847,272
CR/D/0001/0709	Ndyahebwa Kyomukama Ezr	Town Clerk	U2 Lower	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,157,908</b>

**Subcounty / Town Council / Municipal Division : kanungu Town council****Cost Centre : ADMINISTRATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : ADMINISTRATION DEPARTMENT**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/001/0510	Mugarura Madua	Driver	U8 Upper	200,906	2,410,872
CR/D/001/0741	Mucunguzi Proscovia	Office Attendant	U8 Upper	182,900	2,194,800
CR/D/001/0740	Tushemereirwe Hildah	Office Attendant	U8 Upper	182,900	2,194,800
CR/D/001/0609	Ayebare Shallon	Office Attendant	U8 Upper	193,488	2,321,856
CR/D/001/0565	Kihembo Enid	Pool Stenographer	U6 Upper	348,421	4,181,052
CR/D/001/0409	Bakesiga Crescent	Records Officer	U4 Lower	595,391	7,144,692
CR/D/001/0484	Atuhaire Verinah	Personal Secretary	U4 Lower	690,437	8,285,244
CR/D/001/0626	Tindihunga M Ben	Human Resource Officer	U4 Lower	640,591	7,687,092
CR/D/001/0622	Kalema Richard	Senior Human Resource	U3 Lower	839,140	10,069,680
CR/D/001/0273	Akankwasa Hope	Principal Human Resourc	U2 Lower	1,144,621	13,735,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,225,540</b>

**Cost Centre : Town council \_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KanTC/0001	Tumuhimbise Edson	Askari	U8 Lower	162,017	1,944,204
CR/KanTC/0001	Turinawe Stephen	Law Enforcement Assista	U8 Lower	171,327	2,055,924
CR/KanTC/0001	Tumuranzye Joram	Askari	U8 Lower	171,327	2,055,924
CR/KanTC/0001	Orishaba Alex	Law Enforcement Assista	U8 Lower	171,327	2,055,924
CR/KanTC/0001	Tugabirwe Sylus	Law Enforcement Assista	U8 Lower	171,327	2,055,924
CR/KanTC/0001	Tuhirirwe Annet	Office Attendant	U8 Upper	200,906	2,410,872
CR/KanTC/0001	Mbabazi Gorret	Town Agent	U7 Lower	245,221	2,942,652
CR/KanTC/0001	Tuhimbise Elizabeth	Town Agent	U7 Lower	245,221	2,942,652
CR/KanTC/0001	Mutaremwya V Peter	Parish Chief	u7 Upper	320,153	3,841,836
CR/KanTC/0001	Kiconco Florence	Stenographer Secretary	U5 Lower	417,296	5,007,552
CR/KanTC/0001	Twinamatsiko Frank K	Assistant Records Officer	U5 Lower	409,964	4,919,568
CR/KanTC/0001	Nsabimana John Bosco	Senior law Enforcement	U5 Lower	409,964	4,919,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,152,600</b>

**Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county****Cost Centre : Kanyantorogo subcounty \_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : Kanyantorogo subcounty\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0848	Nyenhire Peter	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/0001/0504	Tumukunde Joab	Parish Chief	U7 Upper	282,580	3,390,960
CR/D/0001/0141	Tinkarebire Ferdinard	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0184	Mwesigye Kenneth	Sub county Chief	U3 Lower	858,173	10,298,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,748,420</b>

**Subcounty / Town Council / Municipal Division : katete Sub county****Cost Centre : Katete Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0145	Origuma Bernard	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0734	Naturinda Amon	Sub county Chief	U3 Lower	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,911,516</b>

**Subcounty / Town Council / Municipal Division : Kayonza Sub county****Cost Centre : Kayonza sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0143	Bandigiire Fredrick	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0131	Musinguzi Bigo	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0134	Kyomukama Gervase	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0636	Tindiwegi Justus	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0491	Nimusiima Lillian Julian	Sub county Chief	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,173,764</b>

**Subcounty / Town Council / Municipal Division : Kihihi****Cost Centre : Kihihi Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0144	Twakiire Sezi	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0138	Twinomujuni Richard	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0142	Turyahabwe Joseph	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0489	Mutahakana Gertrude	Sub county Chief	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,331,928</b>

**Vote: 519** Kanungu District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : kihihi town council****Cost Centre : Town council\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KihTC/0001/	Twongyeirwe Amos	Law Enforcement Assista	U8 Lower	168,158	2,017,896
CR/KihTC/0001/	Twasiima Alex	Law Enforcement Assista	U8 Lower	168,158	2,017,896
CR/KihTC/0001/	Byaruhanga Gideon	Askari	U8 Lower	171,327	2,055,924
CR/KihTC/0001/	Mahoro Immaculate	Office Attendant	U8 Upper	182,900	2,194,800
CR/KihTC/0001/	Ampeire Abas	Office Attendant	U8 Upper	200,906	2,410,872
CR/KihTC/0001/	Asiimwe Innocent	Town Agent	U7 Lower	245,221	2,942,652
CR/KihTC/0001/	Akampurira Obed	Town Agent	U7 Lower	245,221	2,942,652
CR/kihTC/0001/	Nankunda Annah	Office Typist	U7 Upper	282,580	3,390,960
CR/KihTC/0001/	Asiimwe Milly	Office Typist	U7 Upper	306,667	3,680,004
CR/KihTC/0001/	Mbabazi Emmanuel	Senior Law Enforcement	U5 Lower	391,248	4,694,976
CR/KihTC/0001/	Kesande Annah	Personnel officer	U4 Lower	551,383	6,616,596
CR/KihTC/0001/	Atwebembeire Elly Bureju	Clerk Assistant	U4 Lower	551,383	6,616,596
CR/D/001/0243	Byamukama Jackson	Town Clerk	U2 Lower	1,174,436	14,093,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,675,056</b>

**Subcounty / Town Council / Municipal Division : kinaaba Sub county****Cost Centre : Kinaaba Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0122	Byamugisha Benon	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0132	Owomuhangi Benon	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0493	Byakatonda Methodius	Sub county Chief	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,490,092</b>

**Subcounty / Town Council / Municipal Division : kirima sub county****Cost Centre : Kirima Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0651	Ampumuza Shallon	Parish Chief	U7 Upper	282,580	3,390,960
CR/D/0001/0652	Agumenawe Pamella	Parish Chief	U7 Upper	282,580	3,390,960
CR/D/0001/0135	Ngabirano K Godfrey	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0736	Mucunguzi Elly	Sub county Chief	U3 Lower	839,140	10,069,680

**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : Kirima Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,693,436</b>

**Subcounty / Town Council / Municipal Division : mpungu Sub county****Cost Centre : Mpungu Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0869	Kyomukama Edivinah	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/0001/0252	Musiimenta Elias	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/0001/0737	Tumwesigye Johnes K	Sub county Chief	U3 Lower	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,504,776</b>

**Subcounty / Town Council / Municipal Division : nyakinoni sub county****Cost Centre : Nyakinoni subcounty\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0256	Niwamanya B Richard	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0735	Ampurira Martin	Sub county Chief	U3 Lower	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,911,516</b>

**Subcounty / Town Council / Municipal Division : nyamirama sub county****Cost Centre : Nyamirama Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0118	Jong Twabs Vicent	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0125	Turinawe Davis	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0119	Ruutusi Didas	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/0001/0115	Musherure M Seth	Parish Chief	U7 Upper	320,129	3,841,548
CR/D/0001/0120	Byabasheija Justus	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0215	Asiimwe Emmanuel	Sub county Chief	U3 Lower	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,273,376</b>

**Subcounty / Town Council / Municipal Division : nyanga sub county**

**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : Nyanga Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0383	Namara Vincent	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0381	Tushabomwe Christopher	Parish Chief	U7 Upper	313,067	3,756,804
CR/D/0001/0140	Mwesigwa Tom	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0492	Besigye Deusdedit	Sub county Chief	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,246,896</b>

**Subcounty / Town Council / Municipal Division : Rugyeyo Sub county****Cost Centre : Rugyeyo Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0130	Muhwezi Elly	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0254	Bisigaire John	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0653	Barindwa Syliver	Parish Chief	U7 Upper	268,129	3,217,548
CR/D/0001/0129	Rubajuna David	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0123	Rwekwaso Joshua	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0150	Zimanya Godfrey	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0490	Arineitwe Mujungu Allen	Sub county Chief	U3 Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,233,148</b>

**Subcounty / Town Council / Municipal Division : Rutenga Sub county****Cost Centre : Rutenga Sub county\_administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0121	Tukahebwa Paddy	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0116	Besigye Milton	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0258	Kamuhanda Mutazana	Parish Chief	U7 Upper	320,153	3,841,836
CR/D/0001/0515	Agaba Barugahare Simeo	Sub county Chief	U3 Lower	848,601	10,183,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,708,720</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>498,027,168</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget



# Vote: 519 Kanungu District

## Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	497,061	99,204	540,880
Conditional Grant to PAF monitoring	5,643	6,329	5,643
District Unconditional Grant - Non Wage	37,723	8,994	37,723
Hard to reach allowances		0	14,121
Locally Raised Revenues	0	5,227	13,500
Multi-Sectoral Transfers to LLGs	271,179	33,025	258,822
Transfer of District Unconditional Grant - Wage	182,516	45,629	211,045
Unspent balances – Other Government Transfers	0	0	26
<i>Development Revenues</i>	70,587	1,500	30,562
District Unconditional Grant - Non Wage	32,920	0	
Locally Raised Revenues	35,562	1,500	30,562
Multi-Sectoral Transfers to LLGs	2,105	0	
<b>Total Revenues</b>	<b>567,649</b>	<b>100,704</b>	<b>571,441</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	497,061	162,193	540,880
Wage	226,513	91,258	211,045
Non Wage	270,548	70,935	329,834
<i>Development Expenditure</i>	70,587	1,500	30,562
Domestic Development	70,587	1,500	30,562
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>567,649</b>	<b>163,693</b>	<b>571,441</b>

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

The finance department has so far received 18 % of the total planned annual revenues. Equally the department has been able to utilize 18 % of the planned annual expenditures. Out of the received funds the department was able to utilize 88 %, the balance of shs. 1,009,830 from local revenue remained on the account to cater for activities of second quarter before receipt of second release.

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

The Finance department projects to receive a total of 571,416,000 shillings and 16.6% of the projected revenues will be spend on recurrent expenditure, while 13.6% of the total department allocations will be spent on development activities to pay for domestic arrears and 69.8% will be utilized to pay staff salaries. There has been an increase of 2.7% in comparison to the last financial year allocations to cater for mobilization of local revenue and publicizing the CESS on produce tax.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 519 Kanungu District

## Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2013	30/12/2013	30/07/2014
Value of LG service tax collection	56250000	13411500	22255000
Value of Hotel Tax Collected	16352000	16352000	7215000
Value of Other Local Revenue Collections	804818000	5600000	121058000
Date of Approval of the Annual Workplan to the Council	15/04/2014	15/04/2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/04/3014	15/04/3014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
<i>Function Cost (US\$ '000)</i>	<i>567,648</i>	<i>99,694</i>	<i>571,442</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>567,648</b>	<b>99,694</b>	<b>571,442</b>

### Plans for 2014/15

Monthly accountability statements for 12 months prepared and submitted to MOFPED, Monthly, quarterly and annual financial statements prepared and submitted to relevant offices, Revenue enhancement plan revised and implemented. Vote books posted, balanced and reconciled, workplans and budget estimates prepared and distributed to all departments for implementation.

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

Increase revenue generation to increase funding for the planned activities, budgeting for available resources to ensure proper utilisation, prepare monthly accountabilities to ensure proper reporting to all stakeholders, provide electricity to all district departments and provide printed stationery for revenue collection and book keeping to all departments and subcounties.

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

There are no off budget activities in finance department.

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

#### 1. Staffing gaps

Staff ceiling not filled to 100% hence some subcounties are manned by one sub accountant, positions of Senior Accountant and Accountant not substantively filled and the department needs an accounts assistant.

#### 2. Limited resource envelope

Available funds allocated to the department cannot enable it to effectively complete its mandate. This is mainly due to a narrow revenue base as LGHT and LST are not doing well as most hotels are located in town councils and political interference for LST

#### 3. Unfair remuneration of Accounts Assistants & lack of vehicle

These are paid at U7 scale which is below the average market standards given that they are the ones handling funds. This curtails their morale and hampers their effective and efficient service delivery levels. The department has no vehicle for field work

## Staff Lists and Wage Estimates

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

**Vote: 519** Kanungu District**Workplan 2: Finance****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Akampurira Charles	Senior Accounts Assistan	U5 Upper	417,769	5,013,228
CR/BTC/0001/0	Muhwezi Shoudy	Senior Treasurer	U3 Upper	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,702,000</b>

**Subcounty / Town Council / Municipal Division : Kambuga sub county****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0050	Womuhangi Milton	Senior Accounts Assistan	U5 Upper	452,636	5,431,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,431,632</b>

**Subcounty / Town Council / Municipal Division : Kambuga Town council****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/004	Adiru Christine	Stores Assittant	U7 Upper	276,919	3,323,028
CR/KGATC/004	Taramwa Lawrence	Senior Accounts Assistan	U5 Upper	417,769	5,013,228
CR/KGATC/004	Beitomwe Leonard	Senior Treasurer	U3 Upper	890,731	10,688,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,025,028</b>

**Subcounty / Town Council / Municipal Division : Kanungu Town council****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0742	Turamyomwe Annet	Office Attendant	U8Upper	182,900	2,194,800
CR/KanTC/0001	Ampurira Loyce	Office Typist	U7 Lower	207,050	2,484,600
CR/D/0001/0875	Nyeena M Joseph Nazzareno	Accounts Assistant	U7 Upper	268,129	3,217,548
CR/D/0001/0499	Kyokusiima Agatha	Accounts Assistant	U7 Upper	268,129	3,217,548
CR/D/0001/0876	Bigabwamukama Geoffry	Accounts Assistant	U7 Upper	268,129	3,217,548
CR/KanTC/0001	Asiimwe Oliver	Assistant Tax Officer	U6 Upper	335,982	4,031,784
CR/D/0001/0707	Kiconco Rita	Stenographer Secretary	U5 Lower	402,480	4,829,760
CR/D/0001/0081	Mulindwa Richard	Senior Accounts Assistan	U5 Upper	460,131	5,521,572
CR/D/0001/0866	Atuheire Kenneth	Senior Accounts Assistan	U5 Upper	417,769	5,013,228
CR/D/0001/0658	Tukahebwa Norbert	Senior Accounts Assistan	U5 Upper	417,769	5,013,228

**Vote: 519** Kanungu District**Workplan 2: Finance****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0227	Rwaboona Lawrence	Senior Accounts Assistan	U5 Upper	529,931	6,359,172
CR/D/0001/0226	Owomugisha Juliet	Senior Accounts Assistan	U5 Upper	467,777	5,613,324
CR/D/0001/0867	Byaruhanga Reuben	Senior Accounts Assistan	U5 Upper	417,769	5,013,228
CR/KanTC/0001	Akankwasa Elizabeth	Senior Accounts Assistan	U5 Upper	467,777	5,613,324
CR/D/0001/0079	Mugisha Charles	Senior Accounts Assistan	U5 Upper	460,131	5,521,572
CR/D/0001/0568	Twijukye Annet	Senior Accounts Assistan	U5 Upper	424,565	5,094,780
CR/D/0001/0877	Niwagaba Sam	Procument Officer	U4 Upper	706,785	8,481,420
CR/KanTC/0001	Mbabazi Francis	Senior Treasurerer	U3 Upper	890,731	10,688,772
CR/D/0001/0221	Natukunda Livingston	Ag.Senior Accountant	U3 Upper	890,731	10,688,772
CR/D/0001/0829	Mujuni Elisa	Senior Procurement Offic	U3 Upper	890,731	10,688,772
CR/D/0001/0232	Karuhanga Pascal	Chief Finance Officer	U1 Upper	1,570,916	18,850,992
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,355,744</b>

**Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0659	Byomuhandi Aliserimu	Senior Accounts Assistan	U5 Upper	417,769	5,013,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,013,228</b>

**Subcounty / Town Council / Municipal Division : Kayonza Sub County****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0222	Katureebe Francis	Senior Accounts Assistan	U5 Upper	445,285	5,343,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,343,420</b>

**Subcounty / Town Council / Municipal Division : Kihihi****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0569	Tumuheirwe Sam	Senior Accounts Assistan	U5 Upper	431,083	5,172,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,172,996</b>

**Vote: 519** Kanungu District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Kihihi Town Council****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KIHTC/000	Byaruhanga Topher	Stores Assistant	U7 Upper	268,129	3,217,548
CR/KIHTC/000	Aine Burnet Mark	Assistant Tax Officer	Assistant	335,982	4,031,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,249,332</b>

**Subcounty / Town Council / Municipal Division : Kirima Sub County****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0042	Twesigye Richard	Senior Accounts Assistan	U5 Upper	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,359,172</b>

**Subcounty / Town Council / Municipal Division : Mpungu Sub County****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0657	Kamugasha Godfrey	Accounts Assistant	U7 Upper	268,129	3,217,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,217,548</b>

**Subcounty / Town Council / Municipal Division : Nyakinoni Sub county****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0395	Atusasiire Ronard	Accounts Assistant	U7 Upper	268,129	3,217,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,217,548</b>

**Subcounty / Town Council / Municipal Division : Nyanga Sub county****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0660	Sanyu Jesca	Senior Accounts Assistan	U5Upper	417,769	5,013,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,013,228</b>

**Subcounty / Town Council / Municipal Division : Rugyeyo sub county**

# Vote: 519 Kanungu District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0224	Asiimwe Hellen	Senior Accounts Assistan	U5 Upper	445,285	5,343,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,343,420</b>

### Subcounty / Town Council / Municipal Division : Rutenga Sub County

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0085	Mpumuje Elias	Senior Accounts Assistan	U5 Upper	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,521,572</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>222,965,868</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	641,974	146,028	659,573
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	130,560	19,951	86,035
Conditional transfers to DSC Operational Costs	39,485	9,871	39,485
Conditional transfers to Salary and Gratuity for LG ele	149,760	25,200	170,352
District Unconditional Grant - Non Wage	87,189	35,776	87,189
Locally Raised Revenues		0	32,526
Multi-Sectoral Transfers to LLGs	183,460	43,700	155,824
Transfer of District Unconditional Grant - Wage		0	35,143
Unspent balances – Other Government Transfers		0	377
<b>Total Revenues</b>	<b>641,974</b>	<b>146,028</b>	<b>659,573</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	641,974	227,233	659,573
Wage	213,945	59,400	230,018
Non Wage	428,029	167,833	429,555
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>641,974</b>	<b>227,233</b>	<b>659,573</b>

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

The statutory body department received 23% of the planned annual budget by the end of the 1st quarter. The department was able to utilize 92% of the released funds. The un utilized funds worth 11,183,620 are fund for the district unconditional grant non wage for the facilitation of the contracts committee and evaluation committee.

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

# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

During F/Y 2014/2015, the department of council and statutory bodies expects to receive Ugx 659,573,000shillings, compared to Ux 641,974,000/= allocated to the department during F/Y 2013/2014. This reflects an increase in overall funding to the department. This is due to enhancement of staff salaries and gratuity for LC elected leaders from Ugx. 149,760,000 to Ugx. 170,352,000 and DSC Chair's salary from Ugx. 23,400,000 to Ugx. 24,523,000.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	430	109	430
No. of Land board meetings	10	2	10
No. of Auditor Generals queries reviewed per LG	18	24	18
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>641,974</b>	<b>134,016</b>	<b>659,573</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>641,974</b>	<b>134,016</b>	<b>659,573</b>

### Plans for 2014/15

As regards council, the department will hold 6 council meetings, 6standing committees, 6business committees and have mandatory 12 district executive committee meetings. This will be evidenced by having in place, 6 sets of council meetings, 6standing committees, 6business committees and 12 district executive committee meetings minutes, department reports for discussion by committees. Presence of council minutes, reports, invitation letters, attendance lists and payment vouchers will act as proof for physical performance. During the F/Y 2014/2015, the district service commission, will hold 12 sittings, recruit 100 employees, confirm 250 employees, regularise 100 employees in service, release 20 for training, handle 20 disciplinary cases and have the salary and gratuity for chairperson DSC paid. This will be verified by presence of submissions handled by DSC from Chief Administrative Officer and Town Clerks, presence of employees recruited, confirmed and disciplined and submissions made to ministry of public service. District land board, plans to handle 430 land related applications, while Local government public accounts committee plans to 12 sittings and handle internal and auditor general's audit reports.

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

During the course the department will continue to provide support supervision and financial management to ensure value for money and equitable development in the District.

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

support to the District service commission to carry out recruitment of the social sector staff especially under health by USAID/ SDS. Payment of salary for the biostatistician and health workers recruited on contract by USAID/SDS

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

#### 1. non replacement of political leaders

Three sub counties, PWDs and Youths (male) lack district councilors which makes it difficult for mobilisation in these sub counties. Four New sub counties and two town councils have never elected political leaders.

#### 2. lack of supervision vehicle

The District has only one vehicle for administration for Chief administrative Officer, this affects the supervision of Government programs.

# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

3.

### Staff Lists and Wage Estimates

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

*Cost Centre : Statutory Bodies*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0788	Asiimwe Hamlet	Office Attendant	U8 Upper	159,034	1,908,408
CR/D/0001/0738	Niwagaba Onesmus	Office Attendant	U8Upper	182,900	2,194,800
CR/D/0001/0248	Byamugisha Richard	Driver	U8Upper	200,906	2,410,872
CR/D/0001/0380	Nampa Immaculate	Office Typist	U7Upper	294,872	3,538,464
CR/D/0001/0503	Nabaasa Agnes	Office Typist	U7Upper	306,667	3,680,004
CR/D/0001/0499	Kyokusiiima Agatha	Office Typist	U7Upper	313,067	3,756,804
CR/D/0001/0733	Niwagaba Gerald	Clerk Assistant	U4Lower1	570,606	6,847,272
CR/D/0001/0488	Turyatamba Christopher	Senior Assistant Secretar	U3Lower	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,143,044</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>35,143,044</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	683,815	159,659	573,568
Conditional Grant to Agric. Ext Salaries	56,807	16,552	86,951
Conditional transfers to Production and Marketing	31,970	15,940	31,970
District Unconditional Grant - Non Wage		2,411	2,504
Hard to reach allowances	8,931	0	1,268
Locally Raised Revenues	2,504	0	
Multi-Sectoral Transfers to LLGs	11,400	2,956	11,400
NAADS (Districts) - Wage	321,585	80,396	255,095
Other Transfers from Central Government	85,000	0	
Transfer of District Unconditional Grant - Wage	165,619	41,405	183,852
Unspent balances – Other Government Transfers		0	530
<i>Development Revenues</i>	1,114,975	356,062	248,774
Conditional Grant for NAADS	1,068,186	356,062	208,019
Conditional transfers to Production and Marketing	31,789	0	32,756
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues	13,000	0	6,000
Other Transfers from Central Government		0	



# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,798,790</b>	<b>515,721</b>	<b>822,343</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	683,815	297,044	573,568
Wage	536,859	275,416	525,897
Non Wage	146,956	21,628	47,671
<i>Development Expenditure</i>	1,114,975	543,053	248,774
Domestic Development	1,114,975	543,053	248,774
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,798,790</b>	<b>840,097</b>	<b>822,343</b>

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

The department received 121% of the planned quarterly projections. Out of the released funds worth shillings 518,652,000, shillings 509,551,000 has been utilized making it 99% utilization capacity. The un utilized funds are shillings 2,117,511 for the PMG and shillings 6,986,297 for NAADS.

The department received 15.9 million shillings under production and marketing grant and 436,062,000 under NAADS programme. 402,000,000shs was remitted to lower local governments for their NAADS activities. Major areas of expenditure was support to sub counties under NAADS, purchase of fish fingerlings, vaccination of cattle for lumpy skin disease, capacity building of audit committee of 5 Savings and Credit cooperative societies.

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

The department expects to receive shillings 822,343,000 for the financial year 2014/2015 which is 3.1% of the District budget. There has been a reduction of 54% in comparison with the realized funds for 2013/2014 to the department due to the adjustment of the NAADS program. Major expenditure areas under development will be support to farmers to commercialize, construction of slaughter slab and purchase of computers, Major spending areas under recurrent will be payment of salaries to traditional extension workers and NAADS staff, control of crop pests and animal diseases

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	10	12	10
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	2000	9753	26918
No. of farmer advisory demonstration workshops	2286	1605	3943
No. of farmers receiving Agriculture inputs	2008	821	1986
<b>Function Cost (UShs '000)</b>	<b>1,424,926</b>	<b>434,254</b>	<b>472,769</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	55000	8500	55000
No. of livestock by type undertaken in the slaughter slabs	2300	1555	2500
No. of fish ponds stocked	50	3	16
Quantity of fish harvested	450000	0	
No. of parishes receiving anti-vermin services		0	5
<b>Function Cost (UShs '000)</b>	<b>369,364</b>	<b>72,419</b>	<b>340,373</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process		0	4
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	9	10	12
No. of cooperative groups mobilised for registration	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	20
No. of opportunities identified for industrial development		0	4
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		no	YES
<b>Function Cost (US\$ '000)</b>	<b>4,500</b>	<b>2,628</b>	<b>9,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,798,790</b>	<b>509,301</b>	<b>822,343</b>

### Plans for 2014/15

21 traditional extension workers paid salaries and hard to reach allowance. Public in Kanyantoro accessing meat from animals slaughtered under hygienic conditions through construction of slaughter slab and meat inspection. Epidemic crop (BBW) and livestock diseases controlled. BBW controlled in 19888 HH, 50000 birds vaccinated for new castle and 5000 dogs for rabies. Farmers accessing fast growing and disease tolerant cassava and banana varieties. (28 cassava multiplication sites and 60 banana mother gardens). Trade, cooperatives and tourism promoted in district (12 SACCOS audited, 20 hospitality sites inspected, 2 groups assisted with registration with UNBS, farmers accessing market information on regular basis through radio). 2023 farmers accessing advisory services and starter technologies under NAADS.

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

farming community in Kanungu District to have easy access to clean fast growing and disease tolerant crop materials that will go along way to combating food insecurity. (multiplication of planting materials). Promote production of rice, coffee, tea and keeping dairy animals as reliable sources of income for every household. Control of epidemic crop and livestock diseases. Request the office to generate reports and carry out simple tests on crop and livestock samples.

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

Community connector/USAID and UNICEF will participate in Promotion of production and consumption of nutritious foods by Supporting at least 1200 smallholder farmers in the district to grow Irish potatoes for income generation (under UNSPA). Supporting the farmers/school children to produce onions, amaranths, cabbages and egg plants during the long rainy season. Support the farmers and schools with passion fruit seedlings, Ensure at least: 60% of CC households have 4 pawpaw trees; avocado trees, produce green amaranth and pumpkins for home consumption and surplus for sale and Provide small Grants to groups,

Evaluation and multiplication of fast growing cassava and rice varieties (NARO/JICA). Coffee replanting in areas affected by wilt and replacement of unproductive old coffee trees (UCDA). Support to small holder farmers with tea seedlings (NAADS). Multiplication of seed potato and fertiliser promotion to be funded by international fertilizer promotion centre

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

#### 1. climate change

# Vote: 519 Kanungu District

## ***Workplan 4: Production and Marketing***

global warming goes with new diseases and pests initially not important which the farmers have to cope up with. Weather is increasingly becoming unreliable making farming more tricky more especially where there is reliance on nature.

### 2. *dependency syndrome*

a good number of farmers still look at the government as the provider of everything (seeds, tools, livestock, advisory services) yet this is next to impossible. This affects technology uptake.

### 3. *mindset of majority of farmers.*

tendency of most farmers to stick to their old technologies and look at new introductions with suspicion.

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Butogota Town Council***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/000	RWAKARARA ALFRED	Assistant Agricultural off	U5 (SC)	553,157	6,637,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,637,884</b>

### ***Subcounty / Town Council / Municipal Division : kambuga sub county***

#### ***Cost Centre : kambuga sub county***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0010	TUKAHIRWA SERAH KA	Agricultural officer	U4 (SC)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,506,424</b>

### ***Subcounty / Town Council / Municipal Division : Kanungu Town council***

#### ***Cost Centre : Kanungu Town council***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CKanTC/00	MUGUME ASIIMWE HEN	Assistant Agricultural off	U5 SC	553,157	6,637,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,637,884</b>

#### ***Cost Centre : Production department***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0238	TUKAMUHABWA DANS	Office Attendant	U8-UP-1-	200,906	2,410,872
CR/D/0001/0250	MUHWESI CENTRIO	Driver	U8-UP-1-	200,906	2,410,872
CR/D/0001/0485	ASIIMWE MARGRET	Office typist	U7 UPPE	307,839	3,694,068
CR/D/0001/0261	MUSINGUZI EDGAR	Fisheries officer	U4 (SC)	1,042,202	12,506,424

**Vote: 519** Kanungu District**Workplan 4: Production and Marketing****Cost Centre : Production department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0512	NKWASIBWE GODWIN	Senior Agricultural office	U3 (SC)	1,094,807	13,137,684
CR/D/0001/0297	KAGIREHI LAZARUS	Senior Commercial office	U3 LOWE	858,173	10,298,076
CR/D/0001/0483	HABOMUGISHA RICHA	Principal Agricultural Off	U2 (SC)	1,572,650	18,871,800
CR/D/0001/0166	TUMWESIGYE ALOYSIU	Principal Veterinary Offi	U2 SC	1,621,454	19,457,448
CR/D/0001/0107	TURIYO PETER	District Production and	U1 E (SC)	2,119,254	25,431,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,218,292</b>

**Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county****Cost Centre : kanyatorongo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0105	TURYOMURUGYENDO K	Agricultural officer	U4 (SC)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,506,424</b>

**Subcounty / Town Council / Municipal Division : kayonza sub county****Cost Centre : kayonza sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0099	KAMARI ABEGIRE BRIG	Assistant Agricultural off	U5 (SC)	629,703	7,556,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,556,436</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0618	POLITIQUE J B EMMANU	Agricultural officer	U4 (SC)	1,001,741	12,020,892
CR/D/0001/0517	MUGERWA SAMUEL	Senior Veterinary Officer	U3 (SC)	1,137,572	13,650,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,671,756</b>

**Subcounty / Town Council / Municipal Division : Kihihi town council****Cost Centre : Production department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D0001/0093	BINTUBIKYE UZAKIRA	Porter	U8 LOWE	159,034	1,908,408

**Vote: 519** Kanungu District**Workplan 4: Production and Marketing****Cost Centre : Production department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D0001/0093	HABOMUGISHA CHRIST	Porter	U8 LOWE	181,213	2,174,556
CR/D0001/0092	RUMANZI CHRISTOPHER	Porter	U8 LOWE	181,213	2,174,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,257,520</b>

**Subcounty / Town Council / Municipal Division : kirima sub county****Cost Centre : kirima sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0617	BYAMUKAMA MATHIAS	Agricultural officer	U4 (SC)	1,041,423	12,497,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,497,076</b>

**Subcounty / Town Council / Municipal Division : nyakinoni sub county****Cost Centre : nyakinoni sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0098	MUTSINZI K TITO	Assistant Agricultural off	U5 SC	640,234	7,682,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,682,808</b>

**Subcounty / Town Council / Municipal Division : Rugyeyo Sub county****Cost Centre : Rugyeyo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0106	MURONDE KARAMURA	Agricultural officer	U5 SC	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,506,424</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>218,678,928</b>

**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2013/14 Approved Budget	2013/14 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,785,819	626,239	3,936,532
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to NGO Hospitals	198,622	49,655	198,622
Conditional Grant to PHC- Non wage	159,297	39,824	159,297
Conditional Grant to PHC Salaries	2,539,315	395,116	2,216,598
District Unconditional Grant - Non Wage	3,669	0	3,669

# Vote: 519 Kanungu District

## Workplan 5: Health

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	457,077	36,000	431,969
Locally Raised Revenues		250	
Multi-Sectoral Transfers to LLGs	28,263	5,500	26,800
Other Transfers from Central Government	262,000	65,500	762,000
<i>Development Revenues</i>	<i>1,382,518</i>	<i>167,189</i>	<i>776,313</i>
Conditional Grant to PHC - development	168,098	42,025	168,082
Donor Funding	1,202,100	121,544	577,715
LGMSD (Former LGDP)	12,320	0	26,516
Multi-Sectoral Transfers to LLGs		3,620	4,000
<b>Total Revenues</b>	<b>5,168,337</b>	<b>793,428</b>	<b>4,712,845</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,785,819</i>	<i>1,439,208</i>	<i>3,936,532</i>
Wage	2,539,315	1,002,022	2,216,598
Non Wage	1,246,504	437,186	1,719,934
<i>Development Expenditure</i>	<i>1,382,518</i>	<i>276,489</i>	<i>776,313</i>
Domestic Development	180,418	58,608	198,598
Donor Development	1,202,100	217,882	577,715
<b>Total Expenditure</b>	<b>5,168,337</b>	<b>1,715,698</b>	<b>4,712,845</b>

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

The health department has so far received 15% of the total planned annual revenues. The department 99% of the released funds. Out of the un utilized funds totaling to sh.53,483,440 ,shs.35,776,930 is for PHC development for projects not yet done. Donor fund balances account for shs. 17,706,510 of which. SDS remained with a balance of shs 6,608,700 for grant B activities waiting technical assistance, UNFPA with a balance of shs.9,378,390 for training of VHTS in family planning awaiting guidelines from the funders, office stationary and bank charges for running the account and. Global fund account balance is 1,719,420 for TB and Leprosy activities implemented quarterly.

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

The health department projects to receive a total of 4,704,540,000 shillings for the financial year 2014/2015. There has been a reduction in revenue of 8.9% as compared to the financial year 2013/2014 due to the fact that some development partners have not yet declared their funding obligation for 2014/2015 such as under UNEP. A total of 4,704,540,000 will be utilized at the district level at the sub county level. The department will spend 83.7% of the projected revenues on the recurrent expenditures while 16.3% of the departmental allocations will be spent on development activities. The department will receive a total 577,715,000 shillings from donors. This alone accounts for 12.3% of the total planned revenues and expenditures.

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

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

*Function: 0881 Primary Healthcare*

# Vote: 519 Kanungu District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	26200000	150071249	762000000
Value of health supplies and medicines delivered to health facilities by NMS	120000000	0	120000000
%age of approved posts filled with trained health workers	75	65	80
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	22500	2385	28500
No. and proportion of deliveries in the District/General hospitals	1400	612	1600
Number of total outpatients that visited the District/ General Hospital(s).	51000	18164	55500
Number of inpatients that visited the NGO hospital facility	13350	2057	14250
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	617	1600
Number of outpatients that visited the NGO hospital facility	43000	16416	45250
Number of outpatients that visited the NGO Basic health facilities	38796	22510	41250
Number of inpatients that visited the NGO Basic health facilities	1820	1674	2200
No. and proportion of deliveries conducted in the NGO Basic health facilities	630	360	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435	2970	14200
Number of trained health workers in health centers	360	770	450
No. of trained health related training sessions held.	124	53	200
Number of outpatients that visited the Govt. health facilities.	195210	103397	212500
Number of inpatients that visited the Govt. health facilities.	23500	5029	26500
No. and proportion of deliveries conducted in the Govt. health facilities	3150	1005	3460
%age of approved posts filled with qualified health workers	62	48	54
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	85	60
No. of children immunized with Pentavalent vaccine	14500	8652	16700
No of healthcentres constructed	1	0	0
No of healthcentres rehabilitated	0	0	3
No of staff houses constructed	1	3	1
No of staff houses rehabilitated	3	3	2
No of maternity wards constructed	0	0	1
No of OPD and other wards constructed	2	0	0
Value of medical equipment procured		0	15000000
<b>Function Cost (US\$ '000)</b>	<b>5,168,337</b>	<b>739,945</b>	<b>4,712,846</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,168,337</b>	<b>739,945</b>	<b>4,712,846</b>

### Plans for 2014/15

Three unit staff house and a 3 stance VIP latrine at Kinaaba HC II constructed, rennovation of a doctor's house at Kihihi health centre IV, 3 phase power at Kihihi HC IV and Kanungu HC IV installed, balance and rentention paid for

## **Vote: 519** Kanungu District

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### ***Workplan 5: Health***

remodelling of old theatre into waiting shelter for pregnant mother at Kihihi HC IV. Quarterly integrated support supervision in the 46 health facilities conducted, 12 HMIS monthly reports submitted to ministry of health , 4 quarterly performance reports submitted to Ministry of Health. Bill of quantities for projects prepared, monitoring and supervision done, orientation of staff in family planning, adolescent sexual reproductive health, midwifery ,logistics management conducted and HMIS, Sanitation and hygien compaigns conducted, CB DOT and CD4 transportation conducted, health education in Family planning, HIV/AIDS, Maternal and child health, immunization conducted. Immunization and child days outreaches done.

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

We shall consolidate the existing Primary Health Care interventions by Delivering the minimum health care package to general community, Complete renovation of Kanungu HCIV, Complete waiting shelter at Kihihi HCIV, complete staff house construction at Kinaaba HC II, Install 3 phase electricity at Kanungu HC IV and Kihihi HC IV, and complete the renovation of doctor's house at Kihihi HC IV.

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

MARIE STOPES UGANDA (USAID) is estimated to contribute Non–Cash 147,839,782 in 2014-2015 on the core intervention of Reproductive health services.

STAR-SW ( USAID) is estimated to contribute UGX 58,3632,650 in Non –Cash/In-Kind Budget Support (off budget supports) covering the entire district in the areas of TB and HIV/AIDS prevention, care, and treatment services and Systems strengthening by

providing technical assistance to 16 health facilities(Kanungu Hc1v,Kihihi Hc1v,Kirima Hc111,Rutenga Hc111,Nyamirama Hc111,Kanyantorogo Hc111,Rugyeoyo Hc111,Matanda Hc111,Kayonza,Bwindi Hospital,Kambuga Hospital,Nyakatare Hc111,Nyamwegabira,Makiro Hc111,Mpungu Hc111 And Katete Hc111) in providing Elimination of Mother to Child HIV/AIDS Transmission, Safe Male Circumcision. Reproductive Health Uganda is providing technical assistance to communities of Kanungu and Kihihi town councils in the provision of family planning services, HIV/AIDS counselling and testing services.

Community Connector is to provide technical assistance to sub counties of Kirima, Nyamirama, Kihihi, Rugyeoyo, Kinaaba, Rutenga and Kanungu Town Council in the provision of good child care practices.(nutrition, health education, improved sanitation and hygiene, immunization outreaches, family planning and antenatal care services and Provide small Grants to groups in sub counties to support the project reach out at least 60% of the households with Health and Nutrition services and trainings to improve services

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

##### *1. Transport*

The DHO's office currently does not have a vehicle to help in support supervision, delivery of supplies to health facilities, coordinating with the line ministries a, programmes and other departmental activities. Lack of motorcycles for outreaches.

##### *2. Staff accomodation*

Most of the Health Centre II's (9) & III's (5) have no staff accomodation. These staffs have no nearby alternatives for renting

##### *3. Staff motivation*

All the staffs need to be paid the Hard to reach allowances, Lunch allowance and housing.

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Butogota town council***



**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : health department\_butogota Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0351	Sinya John Micheal	Health Inspector	U5(Sc)	701,668	8,420,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,420,016</b>

**Cost Centre : Ntungamo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0605	Turyatunga Frank	Nursing Assistant	U8U	176,169	2,114,028
CR/D/0001/0669	Katushabe Grace	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0856	Ayesigwa Immaculate	Enrolled Nurse	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,797,700</b>

**Subcounty / Town Council / Municipal Division : kambuga sub county****Cost Centre : Bugongi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0434	Bamwesigire Geoffrey	Nursing Assistant	U8U	176,169	2,114,028
CR/D/0001/0702	Birungi Robert	Porter	U8U	176,169	2,114,028
CR/D/0001/0786	Kamayanja Racheal	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0367	Mashemererwa Diana	Enrolled Nurse/ Reinstate	U7U	320,153	3,841,836
Cr/D/0001/0611	Byamukama Arineitwe Edga	Health Assistant	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,753,564</b>

**Cost Centre : Kiringa HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0591	Tusasibwe Gerald	Porter	U8 L	159,034	1,908,408
Cr/D/0001/0692	Mugenyi Abel	Askari	U8U	176,169	2,114,028
CR/D/0001/0643	Yarafanshije Evas	Nursing Assistant	U8U	176,169	2,114,028
CR/D/0001/0674	Tsongo Enosh	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0037	Busingye Tom	Health Assistant	U7 U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,820,136</b>

**Cost Centre : Nyarutojo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Nyarutojo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0376	Katabazi Francis	Askari	U8 L	181,213	2,174,556
Cr/D/0001/0588	Muganda Pamela	Nursing Assistant	U8 U	200,906	2,410,872
Cr/D/0001/0446	Turyatunga Ambrose	Porter	U8 U	200,906	2,410,872
CR/D/0001/0683	Arinaitwe Jovleen	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0368	Kyomuhangi Naome	Enrolled nurse	U7 U	320,153	3,841,836
CR/D/0001/0766	Niwagaba Hilder	Health Assistant	U7 U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,521,808</b>

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

#### Cost Centre : health department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/kgatc/0001/04	Turyahikayo Elias	Health Assistant	U7U	257,817	3,093,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,093,804</b>

#### Cost Centre : Kambuga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0870	Tukwasibwe Jolly	Porter	U8 L	159,034	1,908,408
CR/D/0001/0059	Byarugaba Samson	Askari	U8 L	159,034	1,908,408
CR/D/0001/0060	Gyendomumaisho Richard	Askari	U8 L	159,034	1,908,408
Cr/D/0001/0056	Kabinga Vincent	Office Attendant	U8 L	159,034	1,908,408
CR/D/0001/0680	Tumuheise Expedito	Cook	U8 L	159,034	1,908,408
Cr/D/0001/0046	Kusingura Jeninah	Office Attendant	U8 L	159,034	1,908,408
Cr/D/0001/0267	Mashubizo Noel	Porter	U8 L	159,034	1,908,408
CR/D/0001/0688	Muyambi Amos	Askari	U8 L	159,034	1,908,408
CR/D/0001/0546	Ngabirano Kenneth Smith	Askari	U8 U	176,169	2,114,028
CR/D/0001/0681	Orikiriza Fabith	Darkroom Attendant	U8 U	176,169	2,114,028
Cr/D/0001/0372	Waboya Kiika	Nursing Assistant	U8 U	176,169	2,114,028
Cr/D/0001/0251	Omega Ismail	Driver	U8 U	176,169	2,114,028
Cr/D/0001/0078	Nkurunziza Abdul	Driver	U8 U	176,169	2,114,028
CR/D/0001/0607	Tumuhimbise Patience	Nursing Assistant	U8U	176,169	2,114,028
CR/D/0001/0682	Ampaire Samuel Munyaneez	Artisan'smate	U8U	176,169	2,114,028

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Kambuga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0373	Katesire Ruth	Nursing Assistant	U8U	176,169	2,114,028
Cr/D/0001/0458	Tushabemukama Edith	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0290	Twinomuhangi Sylvia	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0729	Osiime Isaac	Laboratory Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0290	Twebaze Sylvia	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0593	Tumuhimbise Sipher	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0012	Tukamushaba Mantilidah	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0007	Rukundo Edith	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0200	Ntimba Evarist	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0670	Mwesigwa David	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0414	Basasire Lovence	Office Typist	U7 U	320,153	3,841,836
CR/D/0001/0814	Rukiri Joshua	Lab. Assistant	U7U	320,153	3,841,836
Cr/D/0001/0289	Kamusiime Emily	Enrolled midwife	U7U	320,153	3,841,836
CR/D/0001/0831	Nsimire Onesmus	Enrolled Comprehensive	U7U	320,153	3,841,836
Cr/D/0001/0334	Muhwezi Henry	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0838	Niwagaba Elizabeth	Enrolled Comprehensive	U7U	320,153	3,841,836
Cr/D/0001/0013	Busingye Lydia	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0576	Ninsiima Rossette	Records Assistant	U7U	320,153	3,841,836
Cr/D/0001/0036	Kemirembe Josephine	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0743	Alinaitwe Alan	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0347	Mbabazi Irene	Enrolled Midwife	U7U	320,153	3,841,836
Cr/D/0001/0038	Namakula Molly	Enrolled midwife	U7U	320,153	3,841,836
CR/D/0001/0837	Kyomugisha D Promise	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0071	Komurembe Joy	Enrolled midwife	U7U	320,153	3,841,836
Cr/D/0001/0590	Komuhangi Rosemary	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0671	Kisuki Jonnes	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0836	Saturday Justine	Enrolled Comprehensive	U7U	320,153	3,841,836
Cr/D/0001/0436	Kabayanzi Phionah	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0871	Tumwikirize Charity	Theatre Assistant	U6U	368,028	4,416,336
Cr/D/0001/0360	Muhumuza Sarah	Theatre Assistant	U6U	368,028	4,416,336
CR/D/00010723	Kiiza Elias	Radiographer	U5 (Sc)	689,925	8,279,100
Cr/D/0001/0422	Musimenta Alex	Occupation Therapist	U5 (Sc)	701,668	8,420,016

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Kambuga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0675	Tumwebaze Monica	Steno Secretary	U5 L	409,968	4,919,616
Cr/D/0001/0287	Kamalha Francis	Asst.Nursing Officer/Nur	U5(Sc)	701,668	8,420,016
Cr/D/0001/0044	Nyamirere Jeninah	Asst.Nursing Officer/Mid	U5(Sc)	701,668	8,420,016
Cr/D/0001/0560	Ahasimire Justar	Asst.Nursing Officer/Mid	U5(Sc)	701,668	8,420,016
Cr/D/0001/0209	Busingye Dorothy	Asst.Nursing Officer (Mi	U5(Sc)	689,925	8,279,100
CR/D/0001/0714	Tumwesigye Timothy	Clinical Officer	U5(Sc)	701,668	8,420,016
Cr/D/0001/0480	Mashununu Hope	Asst./Nursing Officer/Nu	U5(Sc)	701,668	8,420,016
Cr/D/0001/0074	Kihembo Hilda	Asst.Nursing Officer/Nur	U5(Sc)	701,668	8,420,016
CR/D/0001/0645	Kiiza Ronard	Asst.Nursing Officer/Nur	U5(Sc)	701,668	8,420,016
Cr/D/0001/0325	Kemirembe Claire	Asst.Nurs.Officer	U5(Sc)	689,925	8,279,100
Cr/D/0001/0356	Kyomuhangi Christine	Asst.Nursing Officer/Mid	U5(Sc)	701,668	8,420,016
Cr/D/0001/0526	Lukwago Stephen	Pub. Health Dental	U5(Sc)	701,668	8,420,016
Cr/D/0001/0026	Bakesigaki Xavier	Asst.Nursing Officer/Psy	U5(Sc)	701,668	8,420,016
Cr/D/0001/0632	Bagumira Richard	Laboratory Technician	U5(Sc)	689,925	8,279,100
Cr/D/0001/0080	Masiko Jackson	Sen Accounts Assistant	U5(Sc)	512,372	6,148,464
Cr/D/0001/0070	Mukazi Eunice	Asst.Nursing Officer	U5(Sc)	689,925	8,279,100
Cr/D/0001/0479	Bagwiza Vicent	Asst.Nursing Officer	U5(Sc)	701,668	8,420,016
CR/D/0001/0718	Ahebwo mugisha Michael	Nutritionist	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/2014	Dr.Atusasiibwe Busingye	Medical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0024	Twinamatsiko Robert	Senior Pub. Health Denta	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0640	Dr Muganga Fred	Dental Surgeon	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/2014	Tusasiibwe Busingye	Medical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0182	Ensehuri Baltazar	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0173	Tumwesigye Fausta	Senior Nursing Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0167	Muhire Simon	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0474	Ahimbisibwe Emmanuel	Senior Nursing Officer	U4 (Sc)	1,042,202	12,506,424
CR/D/0001/0724	Mujurizi Longino	Health Educator	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0323	Mutabazi Stanlislus	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0033	Karungi Honest	Senior Nursing Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0001	Okuni J Wilson	Senior Radiographer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0465	Rwakoojo Anthony B	Senior Lab Technologist	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0036	Akankwasa Judith	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Kambuga Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0281	Mucunguzi Davis	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
CR/D/0001/0253	Twinamatsiko Kenneth	Med. Social Worker	U4L	619,740	7,436,880
Cr/D/0001/0667	Nankunda Joy Bimbona	Hospital Administrator	U4L	679,488	8,153,856
Cr/ D/0001/0722	Dr Kasudha Daniel	Senior Medical Officer	U3 (Sc)	1,196,150	14,353,800
Cr/D/0001/0665	Dr Matumaini Hope	Sen. Medical Officer	U3 (Sc)	1,196,150	14,353,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>542,646,624</b>

**Subcounty / Town Council / Municipal Division : Kanungu Town Council****Cost Centre : Bishop Mazzoldi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/D/0001/0557	Nyamishana Peace Bakunda	Porter	U8L	159,034	1,908,408
Cr/D/0001/0359	Keneema Edgald	Nursing Assistant	U8U	168,158	2,017,896
Cr/D/0001/0369	Kwizeera Sam	Enrolled Nurse	U7 U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,768,140</b>

**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0739	Tumusiime Rossette	Office Attendant	U8 u	189,886	2,278,632
Cr/D/0001/0061	Kasasira Posiano	Askari	U8L	159,034	1,908,408
Cr/D/0001/0554	Kembabazi Lovinah	Porter	U8L	159,034	1,908,408
Cr/D/0001/0613	Yiga Mustapha	Driver	U8U	189,886	2,278,632
Cr/D/0001/0159	Keitu Kabaati Eriya	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0408	Nzeirwenawe Emmanuel	Records Assistant	U7U	320,153	3,841,836
Cr/D/0001/0265	Musinguzi Philip	Stores Assistant	U7U	320,153	3,841,836
Cr/D/0001/0678	Bashabire Fastinah	Office Typist	U7U	288,375	3,460,500
Cr/D/0001/0176	Mugyenda Ariyo	Cold Chain Technician	U6u	374,830	4,497,960
Cr/D/0001/0667	Ebyarituha Isaac	Human Resource Officer	U4L	595,391	7,144,692
Cr/D/0001/0725	Kansiime Benon	Principal Health Inspecto	U3 SC	1,229,560	14,754,720
Cr/D/0001/0072	Karungi Maari	Senior Health Educator	U3 SC	1,263,982	15,167,784
Cr/D/0001/0275	Dr. Sebudde Stephen	District Health Officer	U1(Sc)	2,047,648	24,571,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,497,020</b>

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : health department\_kanungu Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/KanTC/0001/	Wamukoya Ouma F	Health Inspector	U5(Sc)	701,668	8,420,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,420,016</b>

### Cost Centre : Kanungu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0055	Twinomugisha Francisco	Driver	U8 U	176,169	2,114,028
Cr/D/0001/0687	Mujuni Victor	Askari	U8 U	176,169	2,114,028
CR/D/0001/0687	Turinomujuni Edith	Porter	U8L	159,034	1,908,408
Cr/D/0001/0398	Turyahikayo Cleophus	Porter	U8L	159,034	1,908,408
Cr/D/0001/0446	Musinguzi Kennedy	Enrolled Nurse	U7u	320,153	3,841,836
R/D/0001/0760	Masereka Jockus	Enrolled Comprehensive	U7u	320,153	3,841,836
Cr/D/0001/0587	Mujawimaana Juliet	Enrolled Comprehensive	U7u	320,153	3,841,836
Cr/D/0001/0507	Kyokunda Moureen	Records Assistant	U7u	288,375	3,460,500
Cr/d/0001/0767	Musiimenta Immaculate	Enrolled Midwife	U7u	320,153	3,841,836
Cr/D/0001/0769	Musimenta Loyce	Enrolled midwife	U7u	320,153	3,841,836
Cr/D/0001/0449	Namara Jennifer	Enrolled Nurse	U7u	320,153	3,841,836
Cr/D/0001/0810	Oshaba Stidia	Enrolled midwife	U7u	288,375	3,460,500
Cr/D/0001/0537	Tumusiime Agatha	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0750	Turyasingura Emily	Enrolled midwife	U7u	320,153	3,841,836
Cr/D/0001/0068	Aharimpisya Constance	Enrolled midwife	U7u	320,153	3,841,836
CR/D/0001/0767	Turinawe Vicent	Enrolled Psychiatric Nurs	U7u	320,153	3,841,836
Cr/D/0001/0470	Kwikiriza Pheonah	Enrolled Nurse	U7u	320,153	3,841,836
CR/D/0001/0677	Tumwesigye Elias	Lab. Assistant	U7u	320,153	3,841,836
Cr/D/0001/0242	Ayebazibwe Win	Enrolled nurse	U7u	320,153	3,841,836
Cr/D/0001/0677	Turyatamba Edson	Stores Assistant	U7u	288,375	3,460,500
Cr/D/0001/0595	Tushabe Marget	Laboratory Assistant	U7u	320,153	3,841,836
CR/D/0001/0832	Akandiinda Caroline	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0673	Kathungu Sharlotte	Enrolled Comprehensive	U7u	320,153	3,841,836
Cr/D/0001/0812	Kamugisha Augustine	Lab. Assistant	U7u	320,153	3,841,836
Cr/D/0001/0171	Bategyereize Sophia	Enrolled Nurse	U7u	320,153	3,841,836
CR/D/0001/0832	Akandinda Caroline	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0812	Agaba Annet	Clinical Officer	U5(Sc)	701,668	8,420,016

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Kanungu HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0208	Aturinda Rosemary	Nursing Officer (midwifr	U5(Sc)	689,925	8,279,100
Cr/D/0001/0202	Tuhirirwe Diana	Asst.Nursing Officer (Nu	U5(Sc)	701,668	8,420,016
CR/D/0001/0782	Tindimwebwa Ruth	Nursing Officer/Midwifer	U5(Sc)	689,925	8,279,100
CR/D/0001/0731	Bagaya Francis	Asst.Nursing Officer	U5(Sc)	701,668	8,420,016
CR/D/0001/0726	Hakiri Lauriano	Vectrol Control Officer	U5(Sc)	701,668	8,420,016
Cr/D/0001/0174	Kembabazi Winnie	Health Inspector	U5(Sc)	701,668	8,420,016
Cr/d/0001/0862	Muhebwa Gordon	Clinical Officer	U5(Sc)	689,925	8,279,100
Cr/d/0001/0471	Kyampeire Annetee	Asst.Nursing Officer/Mid	U5(Sc)	701,668	8,420,016
Cr/D/0001/0582	Sabiiti David	Lab Technician	U5(Sc)	701,668	8,420,016
CR/D/0001/0781	Komugisha Proscovia	Stenographer Sec	U5L	409,968	4,919,616
Cr/D/0001/0027	Kwiiri Kalajja	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0210	Kwesiga Muteisa Heph	Senior Nursing Officer	U4 (Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>205,131,132</b>

**Cost Centre : Kifunjo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0397	Kanyabweera Johns	Porter	U8 L	159,034	1,908,408
Cr/D/0001/0048	Kyarikunda Emily	Nursing Assistant	U8 U	168,158	2,017,896
Cr/D/0001/0749	Twekwase Alex	Enrolled Nurse	U7 U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,768,140</b>

**Subcounty / Town Council / Municipal Division : Kanyatorogo Sub County****Cost Centre : Kanyatorogo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0169	Tibenderana Faustino	Askari	U8 L	159,034	1,908,408
Cr/D/0001/0552	Twikirize Annet	Porter	U8 L	159,034	1,908,408
Cr/D/0001/0450	Nakato Emily	Nursing Assistant	U8U	193,488	2,321,856
Cr/D/0001/0361	Bagenzi Brenda	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0666	Ashimwe Anita	Enrolled Midwife	U7U	320,153	3,841,836
Cr/D/0001/0505	Izooba Ivan	Records Assistant	U7U	320,153	3,841,836
CR/D/0001/0758	Kembabazi Milivar	Enrolled Midwife	U7U	320,153	3,841,836

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Kanyatorogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0802	Kyomugisha Olive	Health Assistant	U7U	320,153	3,841,836
Cr/D/0001/0552	Musiimenta Grace	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0666	Nnamugawe Deborah	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0527	Nuwagaba Godfrey	Lab. Assistant	U7U	320,153	3,841,836
CR/D/0001/0807	Mbonigaba Evarist	Nursing Officer	U5(Sc)	629,708	7,556,496
CR/D/0001/0765	Bakulumpagi Edwin	Senior Clinical Officer	U4(Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,936,280</b>

### Subcounty / Town Council / Municipal Division : Katete Sub County

### Cost Centre : Katete HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0532	Nagaba Julius	Askari	U8L	159,034	1,908,408
CR/D/0001/0703	Byamugisha Victor	Porter	U8L	159,034	1,908,408
CR/D/0001/0755	Tumwijukye Burimba Samue	Nursing Assistant	U8U	179,504	2,154,048
Cr/D/0001/0454	Ahumuza Donah	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0478	Turyakira Isaac	Records Assistant	U7 U	268,129	3,217,548
CR/D/0001/0346	Ninsiima Judith	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0037	Tumwebaze Godfrey	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0187	Katungi Godfrey	Health Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0399	Nyirimanzi Yoronimu	Laboratory Assistant	U7U	320,153	3,841,836
CR/D/0001/0797	Busingye Andrew	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0583	Musimenta Mackline	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0716	Musasizi Nelson Stuart	Clinical Officer	U5(Sc)	640,234	7,682,808
Cr/D/0001/0283	Kekiconco Phobice	Nursing Officer (Nursing	U5(Sc)	640,234	7,682,808
Cr/D/0001/0464	Asiimwe Emilly	Lab .Technician	u5usc	609,248	7,310,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,757,856</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub County

### Cost Centre : Karangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0704	Nomukunzi Florence	Porter	U8 U	176,169	2,114,028



# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Karangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0713	Mugisha Kate	Nursing Assistant	U8 U	176,169	2,114,028
cr/D/0001/0557	Tumusiime Peace	Enrolled Nurse	u7u	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,069,892</b>

### Cost Centre : Kayonza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0292	Ahabwe Bruno	Porter	U8 L	168,158	2,017,896
CR/D/0001/0705	Tushabomwe Fred	Askari	U8 L	168,158	2,017,896
CR/D/0001/0788	Ampeire Amos	Nursing Assistant	U8 U	186,363	2,236,356
Cr/D/0001/0601	Tumuramyé Justus	Records Assistant	U7 U	288,375	3,460,500
CR/D/0001/0596	Tumugabirwe Annet	Laboratory Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0321	Rugaba Damiano	Health Assistant	U7 U	320,153	3,841,836
CR/D/0001/0756	Muheirwe Christine	Enrolled Nurse	U7 U	320,153	3,841,836
CR/D/0001/0799	Akanyongyera Melon	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0185	Twongyeyirwe Jane	Nursing Officer	U5(Sc)	629,708	7,556,496
CR/D/0001/0783	Mucunguzi Godfrey	Clinical Officer	U5(Sc)	629,708	7,556,496
CR/D/0001/0715	Atuheire Christopher	Clinical Officer	U5(Sc)	629,708	7,556,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,769,480</b>

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

### Cost Centre : Matanda HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0686	Bahati Angello	Askari	U8L	159,034	1,908,408
Cr/D/0001/0157	Sajjabi Robert	Health Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0018	Twinomujuni Augustine	Lab Assistant	U7 U	320,153	3,841,836
Cr/d/0001/0376	Tusiime Bernard	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0354	Turyasingura Aliverah	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0611	Tugumizemu Moses	Records Assistant	U7 U	268,129	3,217,548
Cr/D/0001/0801	Mugarura Gilbert	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0293	Kebirungi Zam	Enrolled Midwife	U7U	320,153	3,841,836
Cr/D/0001/0783	Ayebare Theodore	Enrolled Nurse	U7U	320,153	3,841,836

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Matanda HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0783	Mpimbaza Mutabazi Martin	Asst.Nursing Officer/Nur	U5(Sc)	629,708	7,556,496
Cr/D/0001/0643	Bwambale Boaz	Asst.Nursing Officer	U5(Sc)	629,708	7,556,496
Cr/D/0001/0293	Musimenta Babra	Clinical officer	U5(Sc)	629,708	7,556,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,688,296</b>

**Subcounty / Town Council / Municipal Division : Kihihi Town Council****Cost Centre : Bihomborwa HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0366	Uwimaana Oliver	Nursing Assistant	U8U	176,169	2,114,028
Cr/D/0001/0163	Kyomukama Gerald	Health Assistant	U7U	320,153	3,841,836
Cr/D/0001/0585	Tumwekwase Immaculate	Enrolled Nurse	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,797,700</b>

**Cost Centre : health department\_kihihi town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/kihtc/0001/02	Akankwasa Adrian	Health Assistant	u7u	288,375	3,460,500
Cr/KIHTC/0001	Nsengiyunva Confidence	Health Inspector	u7u	701,668	8,420,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,880,516</b>

**Cost Centre : Kihiihi HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0744	Ijumba Muhamudu. S	Driver	U8 L	156,034	1,872,408
Cr/D/0001/0064	Musinguzi Alex	Askari	U8 L	156,034	1,872,408
Cr/D/0001/0157	Tumwine Pastor	Askari	U8U	176,169	2,114,028
Cr/D/0001/0412	Kayabuki Baker	Nursing Assistants	U8U	176,169	2,114,028
Cr/D/0001/0701	Halerimana Emmanuel	Porter	U8U	176,169	2,114,028
Cr/D/0001/0025	Kemigisha Halima	Porter	U8U	176,169	2,114,028
Cr/D/0001/0288	Kesiime Dinah	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0374	Tukahirwa Dinah	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0551	Kobuyojo Grace	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0324	Kawara Charity Hellen	Enrolled Nurse	U7 U	320,153	3,841,836

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Kihiihi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00010672	Tugumisirize Agatha	Laboratory Assistant	U7 U	320,153	3,841,836
Cr/D/00010270	Orikiriza Gift	Stores Assistant	U7 U	306,667	3,680,004
Cr/D/0001/0355	Mushabenta Jeniffer	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0158	Kyarimpa Nancy	Enrolled Midwife	U7 U	320,153	3,841,836
CR/D/0001/0730	Twebaze Joy Allen	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0355	Kamukama P Katabazi	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0472	Biira Sefrose	Enrolled Psychiatric Nurs	U7 U	320,153	3,841,836
Cr/D/0001/0345	Atusasure j Ronard	Accounts Assistant	U7 U	306,667	3,680,004
Cr/D/0001/0628	Atuheire Prossy	Enrolled Nurse	U7 U	320,153	3,841,836
CR/D/0001/0820	Atamba Holiness	Health Assistant	U7 U	320,153	3,841,836
CR/D/0001/0730	Agaba Benson	Laboratory Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0476	Agaba Alex	Ophthalmic Officer	U7 U	320,153	3,841,836
Cr/D/0001/0201	Tumwebaze Gertrude	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0377	Nkwasiwe Justus	Health Information Assist	U7 U	306,667	3,680,004
CR/D/0001/0701	Tusiimire Gloria	Office Typist	U7U	306,667	3,680,004
Cr/D/0001/0544	Nyiramutuzo Harriet	Asst Nursing Officer/Nur	U5 (Sc)	701,668	8,420,016
Cr/D/0001/0357	Tumuheise Provia	Asst No.officer Nursing	U5 (Sc)	701,668	8,420,016
Cr/D/0001/0395	Nason Saturday	Asst.Nursing Officer	U5 (Sc)	701,668	8,420,016
CR/D/0001/0839	Mubangizi Fricano	Clinical Officer	U5 (Sc)	701,668	8,420,016
Cr/D/0001/0538	Ayebare Denis	Asst.Nursing Officer/Nur	U5 (Sc)	701,668	8,420,016
Cr/D/0001/0472	Kimunyu Akisa	Asst.Nursing Officer/Nur	U5SC	701,668	8,420,016
CR/D/0001/0787	Natukunda Yovita	Clinical Officer	U5SC	701,668	8,420,016
Cr/D/0001/0543	Tumubweine Rovis	Asst Nursing Officer/Mid	U5SC	701,668	8,420,016
Cr/D/0001/0633	Akampurira Patience	Asst.Nursing Officer/Mid	U5SC	701,668	8,420,016
Cr/D/0001/0330	Asiimwe Annet	Asst.Nursing Officer/Nur	U5SC	701,668	8,420,016
Cr/D/00010455	Katto Moses Besisira	Health Inspector	U5SC	701,668	8,420,016
Cr/D/0001/0064	Makhori Maurice S	Laboratory technician	U5SC	701,668	8,420,016
Cr/D/0001/0439	Owobusingye Christine	Public Health Dental	U5SC	701,668	8,420,016
Cr/D/0001/0534	Orikushaba Alex	Vector control	U5SC	701,668	8,420,016
Cr/D/0001/0847	Mukankunsi James Marijan	Medical Officer	U4 (Sc)	1,042,202	12,506,424
Cr/D/0001/0542	Nsiyaleta Paul J	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
C/D/0001/0471	Niwamanya P Tweheyo	Senior Nursing Officer	U4 (Sc)	1,042,202	12,506,424

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Kihiihi HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0207	Baluku Juluis Brown	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>252,454,404</b>

**Subcounty / Town Council / Municipal Division : Kinaaba Sub County****Cost Centre : Kinaaba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0365	Beiheriyo Naris	Nursing Assistant	U8 L	174,558	2,094,696
Cr/D/0001/0691	Mugisha Deus	Askari	U8 L	174,558	2,094,696
Cr/D/0001/0405	Tibenda Simon	Porter	U8 L	174,558	2,094,696
CR/D/0001/0761	Niwahereza Darios	Enrolled Nurse	U7u	320,153	3,841,836
Cr/D/0001/0864	Besigye Hillary	Health Assistant/PROB	U7u	320,153	3,841,836
Cr/D/0001/0796	Arinaitwe Emmanuel	Enrolled Nurse	U7u	320,153	3,841,836
Cr/D/0001/0061	Kwarikunda Elly	Enrolled Nurse	U7u	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,651,432</b>

**Subcounty / Town Council / Municipal Division : Kirima Sub County****Cost Centre : Kazuru HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0872	Ampa Stephen	Porter	U8L	159,034	1,908,408
Cr/D/0001/0751	Tumwebaze Ruth	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0359	Tukwasibwe Alice	Asst.No.Officer/nursing	U5U	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,796,444</b>

**Cost Centre : Kirima HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0406	Twesigomwe Johnfisher	Porter	U8 L	162,017	1,944,204
CR/D/0001/0748	Ababangira Edson	Nursing Assistant	U8 u	176,169	2,114,028
Cr/D/0001/0748	Kemigisha Grace	Enrolled Nurse	U7 u	320,153	3,841,836
Cr/D/0001/0605	Lenzi Levi	Records Assistant	U7 u	276,919	3,323,028
Cr/D/0001/0054	Ntakirutimana Justine	Enrolled Nurse	U7 u	320,153	3,841,836
Cr/D/0001/0406	Atukunda Mercy	Enrolled Nurse	u7u	320,153	3,841,836

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Kirima HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0156	Kyomuhendo Judith	Asst.Nursing Officer	U5(Sc)	629,708	7,556,496
Cr/D/0001/0036	Nsimamukama Simon	Senior Clinical Officer	U4(Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,969,688</b>

**Cost Centre : Rubimbwa HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0706	Natukunda Evalyin	Porter	U8L	162,057	1,944,684
Cr/D/0001/0689	Muhumuza Justus	Askari	U8U	162,057	1,944,684
Cr/D/0001/0863	Tukamuhabwa Moses	Health Assistant	U7U	320,153	3,841,836
Cr/D/0001/0674	Karungi Apophia	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0855	Turyamusima Justus	Enrolled Nurse	U7U	320,153	3,841,836
Cr/D/0001/0591	Katusiime Evalyne	Enrolled Nurse	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,256,712</b>

**Subcounty / Town Council / Municipal Division : Mpungu Sub county****Cost Centre : Mpungu Health centre 111**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0402	Byamugisha Patrick	Porter	U8 L	174,558	2,094,696
Cr/D/0001/0533	Nsabiyunva Daniel	Askari	U8 L	174,558	2,094,696
Cr/D/0001/0511	Mbimanya Eston	Driver	U8U	189,886	2,278,632
CR/D/0001/0757	Niwagaba Adam	Enrolled nurse	U7 U	320,153	3,841,836
CR/D/0001/0530	Tushabe John	Records Assistant	U7 U	268,129	3,217,548
CR/D/0001/0792	Asiimwe Edgar	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0819	Baguma Frank	Health Assistant	U7 U	320,153	3,841,836
CR/D/0001/0746	Turyasingura Remegio	Enrolled Nurse	U7 U	306,667	3,680,004
Cr/D/0001/0463	Turyasingura Innocent	Lab Assistant	U7 U	294,324	3,531,888
CR/D/0001/0789	Musinguzi Edmond	Clinical Officer	U5(Sc)	701,668	8,420,016
Cr/D/0001/0331	Ndagijimana Dinavence	Asst.No.officerNursing	U5(Sc)	701,668	8,420,016
CR/D/0001/0822	Tusiime Edmund	Senior Clinical Officer	U4sc	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,769,428</b>

**Subcounty / Town Council / Municipal Division : Nyakinoni Sub County**

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Samaria HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0368	Nsabuwera Justine	Nursing Assistant	U8U	176,169	2,114,028
Cr/D/0001/0375	Tumuheise Stella	Nursing Assistant	U8U	176,169	2,114,028
Cr/D/0001/0614	Tumwebaze Fantastic	Health Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0857	Asiimwe Eunice	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0326	Asiimwe Andrew	Enrolled Nurse	U7 U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,753,564</b>

**Subcounty / Town Council / Municipal Division : NYAMIRAMA SUB COUNTY****Cost Centre : Nyamirama HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0396	Kabagambe Stephen	Porter	U8 L	159,034	1,908,408
Cr/D/0001/0431	Kamugisha Julius	Askari	U8 L	159,034	1,908,408
CR/D/0001/0679	Ayebare Christine	Nursing Assistant	U8 U	176,169	2,114,028
Cr/D/0001/0768	Akankwasa Scovia	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0580	Orikiriza Immaculate	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0456	Atuheire Hilder	Enrolled Nurse	U7 U	320,153	3,841,836
CR/D/0001/0763	Busingye Alice	Enrolled midwife	U7 U	320,153	3,841,836
Cr/D/0001/0469	Illimaso Frank Irarora	Health Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0346	Katushabe Clare	Records Assistant	U7U	268,129	3,217,548
CR/D/0001/0793	Ariheih Mary	Enrolled Nurse	U7u	320,153	3,841,836
Cr/D/0001/0598	Nahurira Aria	Enrolled Nurse	U7u	320,153	3,841,836
Cr/D/0001/0598	Mugabirwe Matishia	Lab. Assistant	U7u	320,153	3,841,836
CR/D/0001/0768	Mbabazi Christine	Asst.Nursing Officer/Nur	U5(Sc)	701,668	8,420,016
CR/D/0001/0794	Arineitwe B. Nobert	Clinical Officer	U5(Sc)	701,668	8,420,016
CR/D/0001/0788	Mucunguzi Godfrey B K	Senior Clinical Officer	U4 (Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,229,536</b>

**Subcounty / Town Council / Municipal Division : Rugyeyo Sub County****Cost Centre : Rugyeyo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0404	Nkwasibwe Henry	Porter	U8 L	159,034	1,908,408

**Vote: 519** Kanungu District**Workplan 5: Health****Cost Centre : Ruyeyo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0638	Tumusingize Stuart	Nursing Assistant	U8 U	168,158	2,017,896
Cr/D/0001/0558	Tusimoha Bruno	Porter	U8L	159,034	1,908,408
Cr/D/0001/0058	Ndyagasha Joseph	Guard/ Askari	U8L	159,034	1,908,408
Cr/D/0001/0444	Twengyeirwe Onesmas	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/00010457	Turyahebwa Jackline	Enrolled Midwife	U7 U	320,153	3,841,836
CR/D/0001/0752	Twetabe Earnest	Health Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0589	Sunday Ivan .B	Enrolled Nurse	U7 U	294,324	3,531,888
Cr/D/0001/0073	Mpairwe Joan Tayebwa	Enrolled midwife	U7 U	294,324	3,531,888
Cr/D/0001/0813	Kobusingye Rossette	Lab. Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0341	Owoyesigire Ottobera	Enrolled Nurse	U7 U	294,324	3,531,888
Cr/D/0001/0401	Atusiime Justine	Records Assistant	U7U	294,324	3,531,888
Cr/D/0001/0070	Mwijusya Simon	Laboratory Technician	U5 Sc	553,157	6,637,884
Cr/D/0001/0639	Tayebwa Benard	Senior Clinical Officer	U4(Sc)	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,382,324</b>

**Cost Centre : Mishenyi HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0067	Niwabine Caleb	Porter	U8L	159,034	1,908,408
Cr/D/0001/0376	Kabagambe Peregius	Askari	U8L	159,034	1,908,408
Cr/D/0001/0018	X-Mas David	Enrolled Nurse	U7U	320,153	3,841,836
CR/D/0001/0711	Akankwasa Edna	Enrolled Nurse	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,500,488</b>

**Subcounty / Town Council / Municipal Division : Rutenga Sub County****Cost Centre : Kinaaba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0162	Bakaine Rutagatina	Porter	U8U	186,363	2,236,356
CR/D/0001/0762	Twinomugisha Daniel	Health Assistant	U7U	320,153	3,841,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,078,192</b>

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## Workplan 5: Health

### Cost Centre : Mafuga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0161	Arinaitwe Christopher	Nursing Assistant	U8 U	176,169	2,114,028
Cr/D/0001/0316	Ngabirano Richard	Enrolled Comprehensive	U7U	320,153	3,841,836
Cr/D/0001/0858	Akampurira Dickson	Enrolled Nurse	U7U	294,324	3,531,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,487,752</b>

### Cost Centre : Rutenga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0600	Tibemanya Herbert	Nursing Assistant	U8 U	193,488	2,321,856
Cr/D/0001/0586	Barimu Enid	Nursing Assistant	U8 U	193,488	2,321,856
Cr/D/0001/0754	Tumuhimbise Violah	Enrolled Nurse	U7 U	268,129	3,217,548
Cr/D/0001/0600	Nahabwe Patric Kahungu	Records Assistant	U7 U	268,129	3,217,548
CR/D/0001/0790	Kyasimire Allan	Lab Assistant	U7 U	320,153	3,841,836
Cr/D/0001/0840	Asiimwe Editor	Enrolled Midwife	U7 U	320,153	3,841,836
Cr/D/0001/0397	Ainembabazi Babra	Enrolled Nurse	U7 U	320,153	3,841,836
Cr/D/0001/0604	Akampurira Amisa	Enrolled Nurse	U7 U	320,153	3,841,836
CR/D/0001/0784	Tumwakyire Nelson	Clinical Officer	U5(Sc)	553,157	6,637,884
CR/D/0001/0754	Katungi Moses	Senior Clinical Officer	u4sc	1,042,202	12,506,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,590,460</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,794,458,544</b>

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	10,415,230	2,657,324	14,433,797
Conditional Grant to Primary Education	367,310	122,437	541,467
Conditional Grant to Primary Salaries	5,327,052	1,239,820	7,438,235
Conditional Grant to Secondary Education	1,100,874	366,958	1,481,177
Conditional Grant to Secondary Salaries	1,512,233	378,794	1,951,331
Conditional Grant to Tertiary Salaries	396,477	87,260	431,448
Conditional Transfers for Non Wage Community Poly	117,104	39,034	143,336
Conditional Transfers for Non Wage Technical & Farn	120,738	40,246	160,984
Conditional Transfers for Non Wage Technical Institut	266,239	88,746	354,985
Conditional transfers to School Inspection Grant	30,742	7,686	48,021
District Unconditional Grant - Non Wage	6,457	600	6,457
Hard to reach allowances	1,104,290	273,068	1,806,660
Locally Raised Revenues		0	



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## Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	15,010	0	9,450
Transfer of District Unconditional Grant - Wage	50,703	12,676	60,157
Unspent balances – Other Government Transfers		0	88
<i>Development Revenues</i>	<i>348,807</i>	<i>111,911</i>	<i>536,769</i>
Conditional Grant to SFG	281,440	70,360	413,697
LGMSD (Former LGDP)	38,808	17,733	31,892
Multi-Sectoral Transfers to LLGs	28,559	23,818	91,180
<b>Total Revenues</b>	<b>10,764,037</b>	<b>2,769,235</b>	<b>14,970,566</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,415,230</i>	<i>5,369,272</i>	<i>14,433,797</i>
Wage	7,280,474	3,255,010	9,881,171
Non Wage	3,134,756	2,114,262	4,552,626
<i>Development Expenditure</i>	<i>348,807</i>	<i>95,076</i>	<i>536,769</i>
Domestic Development	348,807	95,076	536,769
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,764,037</b>	<b>5,464,348</b>	<b>14,970,566</b>

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

The Department received 26% of the planned annual revenues. The department utilized 99% of all the released funds to the department. The unutilized funds are shillings 27,213,732 broken down as follows LGMSDP shs 17,732,699 and SFG 9,481,033.

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

The education department expects to receive shillings 14,970,560,000/ for the financial year 2014/2015. This is meant to cater for the wage and non-wage components to cater for primary, secondary school teachers and tertiary instructors and paying for their hard to reach allowances. The department has had an increase of 40.7% of the budget in comparison with the funds received in 2013/2014. The increase is due to the presidential pledge for the construction of St. Joseph Kinaaba secondary school, increased funding of the primary, secondary and tertiary capitation grants. The department has been allocated 55.5% of the total District budget.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1159	1159	1159
No. of qualified primary teachers	1159	1159	1159
No. of textbooks distributed		0	7772
No. of pupils enrolled in UPE	62000	62000	62000
No. of student drop-outs	200	0	0
No. of Students passing in grade one	650	0	700
No. of pupils sitting PLE	5000	4191	5000
No. of classrooms constructed in UPE	4	0	0
No. of latrine stances constructed	52	29	85
<b>Function Cost (UShs '000)</b>	<b>7,084,530</b>	<b>1,311,701</b>	<b>9,050,676</b>
<b>Function: 0782 Secondary Education</b>			

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## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	203	263	203
No. of students passing O level	1397	0	1800
No. of students sitting O level	1397	3000	2025
No. of students enrolled in USE	9048	7303	9860
No. of classrooms constructed in USE	0	0	6
<b>Function Cost (US\$ '000)</b>	<b>2,634,792</b>	<b>838,820</b>	<b>4,195,401</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	100	60	100
No. of students in tertiary education	700	700	617
<b>Function Cost (US\$ '000)</b>	<b>973,382</b>	<b>430,099</b>	<b>1,609,855</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	260	133	260
No. of secondary schools inspected in quarter	31	28	26
No. of tertiary institutions inspected in quarter	04	4	4
No. of inspection reports provided to Council	04	02	4
<b>Function Cost (US\$ '000)</b>	<b>71,333</b>	<b>24,838</b>	<b>114,635</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,764,036</b>	<b>2,605,459</b>	<b>14,970,566</b>

### Plans for 2014/15

We expect to pay UPE and USE Capitation Grants to 134 primary schools and 26 secondary schools respectively. To construct 75 V.I.P latrine stances for the following schools each receiving 5 stances under School Facility Grant Program (S.F.G) and 10 V.I.P.Latrine stances under Local Government Management Service Delivery Program; The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s, Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s, Rwanga p/s, Nyamwegabira p/s, Bikomero p/s, Kanyungusi p/s, Burema p/s, Kashenyi p/s, Kyeshero p/s and Nyarurambi p/s. the beneficiaries of LGMSDP are; Kirima p/s and Kagunga p/s. We expect to construct classrooms for St. Josephs Kinaba Community Secondary School, to be uplifted to a Seed Secondary School. We expect to inspect 250 schools both primary and secondary. We also expect to make pay change reports for all the teachers and instructors

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

Reducing the pupil stance- ratio, ensuring quality education, increasing the number of pupils passing in grade one. Monitoring and giving support supervision to teachers in all schools.

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

we expect to have WASH-PLUS under USAID/SDS activities implemented in our department. These will add on the efforts being under taken to by the District to retain pupils in schools especially the girl-child. Sponsorship of the girl child in secondary schools by BRAC under The Master Card Foundation Scholarship Program.

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

#### 1. Inadequate funds

The funds that we usually expect to receive from the centre cant come as expected.

#### 2. Delay in Procurement

The projects we intend to implement in the department usually don't begin as planned because of the delay in the

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procurement process.

### 3. Poor staff morale

The morale of the majority teachers is low because of the little pay/salaries and some teachers being deleted and or being under paid. Often times they threaten to put down their tools hence the teaching and learning are affected.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Butogota primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/200	Sunday Exevier	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/057	Bafaki Oliva	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/T/199	Twine John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mwesigye Rosset	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugenyi Daudi	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Kyomuhangi Vastine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/201	Byaruhanga Kenneth	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/K/201	Kamusiime Gloria	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/200	Twinomujurizi Micheal	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/198	Maguru James	Senior Education Assista	U6	388,553	4,662,636
EDU/PRI/B/055	Bemigisha John Chrysostom	Headteacher Grade III	U6	467,777	5,613,324
EDU/PRI/B/054	Bayanga Elly	Senior Education Assista	U6	371,304	4,455,648
EDU/PRI/B/056	Byoruganda Sam Bitaka	Headteacher Grade II	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,753,720</b>

#### Cost Centre : Kayonza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twinomujuni Dorothy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/D/201	Dushime Dan	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/201	Kemigisha Jolly	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/M/064	Mukasa Phidel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/065	Musasizi James	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Musimenta Evas	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Twasiima Deborah	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Ayebare Judith	Education Assistant II	U7	330,493	3,965,916

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### Cost Centre : Kayonza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kamukama Winston	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumuheirwe Ruth	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/062	Kwikiriza Hope	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/063	Tusingwire Linus	Headteacher Grade IV	U6	394,686	4,736,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,984,516</b>

### Cost Centre : Ntungamo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bitambabeizire Gadi	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kaheru James Julius	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/200	Kyarisiima Emily	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Niyonzima Herbert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/066	Nyamaizi Stella	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twinomujuni Gregs	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Asimwe Prudence	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/I/2003	Impano Florah	Headteacher Grade III	U6	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,042,996</b>

### Cost Centre : Nyamirama II primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/315	Busingye Alice Komunda	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Tukahirwa Hope Honest	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/314	Tumwesigye Simon Philipo	Headteacher Grade. IV	U6	400,818	4,809,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,646,008</b>

### Cost Centre : Rubonwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kamugisha Yolocomo	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/201	Mubangizi Julius	Education assistant II	U7	326,508	3,918,096
EDU/PRI/N/201	Nahabwe Alfred	Education assistant II	U7	326,508	3,918,096
EDU/PRI/R/200	Ruseesa Jackson	Education assistant II	U7	374,148	4,489,776
EDU/PRI/T/345	Tom Obed	Education assistant II	U7	374,148	4,489,776

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### Cost Centre : Rubonwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Turyahika Milton	Education assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugabe Benson	Headteacher Grade. III	U5	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,248,480</b>

### Subcounty / Town Council / Municipal Division : kambuga sub county

### Cost Centre : Nkambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/032	Kamukama Zaphran	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/036	Niwamanya Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumushabe Florence	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/198	Turyamushanga Medad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twine Eric	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/031	Twongyeirwe Gradys	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mbabazi Prossie	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/037	Atwine Roger	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/198	Katungyi Herbert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/197	Amanya John William	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/030	Ankunda Prize	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/033	Naturinda Johnson	Senior Education Assista	U7	374,148	4,489,776
EDU/PRI/K/200	Kemigisha Charity Byarug	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/035	Tuhirirwe Glorius	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/034	Mbabazi Wilson	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,583,660</b>

### Cost Centre : Bugongi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	kamusiime Beatrace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tugaineyo Evas	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/O/005	Okwarikora Andrew	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/200	Nyamwija Viriginia	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/N/200	Niwagaba Benedict	Education Assistant II	U7	350,495	4,205,940

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### Cost Centre : Bugongi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ninsima Julius	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/200	Komujuni Lydia	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/O/201	Oshaba Sarah	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Mwongera Moses	Education Assistant II	U7	356,076	4,272,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,040,444</b>

### Cost Centre : Ithembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	NJema Godfrey	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/200	Akampurira Syrivia	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/200	Byamukama Godfrey	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/K/200	Kariisa Nicholas Sabiiti	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/199	Komuhwezi Allen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/006	Mbabazi Sylvia	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Murindwa Obadia B	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/T/200	Twinamatsiko Cosma	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/R/199	Rukeijakare Jackson	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,766,048</b>

### Cost Centre : Kagashe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Aryatunga Mackline	Education Assistant II	U7	388,553	4,662,636
EDU/PRI/T/200	Tukamusiima John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/319	Niwagaba Allen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mbabazi Peter	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/323	Batungisa Edison	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/320	Bagyezi Paul	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ashaba Saul	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/321	Asiimwe Francis	Education Assistant II	U7	388,553	4,662,636
EDU/PRI/A/322	Arineitwe Medard	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,351,620</b>

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### Cost Centre : Kikombe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tukamushaba Annet	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tusingwire Flance	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Ahabwe Gorrettie	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,325,968</b>

### Cost Centre : Kiringa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kurama Moses Nkundomus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Ninsiima Shillah	Education Assistant II	U7	388,553	4,662,636
EDU/PRI/M/328	Mugisha Amos Kakuto	Headteacher Grade. IV	U6	388,553	4,662,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,815,048</b>

### Cost Centre : Muhumuza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/021	Kenganzi Iret N	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Abemigisha Evaristo	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Tusiime Medius Joy	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/025	Nsekanabo Richard	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Namara Benson	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/024	Mugume Vicent	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/026	Katusiime Margret	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/022	Akancungura Noredah	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/023	Matsiko Deogratius	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/020	Arineitwe Dickens	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,417,484</b>

### Cost Centre : Nyakagezi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Behakanira Winfred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumushabe Agatha	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/038	Tukwasibwe Floria	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/O/200	Origuma Justus	Education Assistant II	U7	374,148	4,489,776

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyakagyezi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Niwamanya Hillary	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mwesigwa Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Murungi Rhoda	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/039	Birungi Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Tibereeba Peace	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,764,828</b>

**Cost Centre : Nyakatunguru primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyoheirwe Jackline	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/049	Natukunda Florence	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/201	Nyirampano Monica	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tushabeomwe Ruth	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/200	Aijuka Peace	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Mwesigwa Leonard	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/198	Turyasingura Midius	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,897,936</b>

**Cost Centre : Nyarurambi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kamugisha Denes	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Twijukye Alfred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyarimpa Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Birungi Ronald	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/200	Nabanyigwa Elizabeth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Natumanya Florence	Senior Education Assista	U6	350,495	4,205,940
EDU/PRI/B/200	Byarugaba Francis	Headteacher Grade. IV	U6	385,487	4,625,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,712,992</b>

**Cost Centre : Nyarutojo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ahumuza Brenda	Education Assistant II	U7	361,798	4,341,576



**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyarutojo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Turyabagyenyi Caleb	Headteacher Grade. IV	U7	403,885	4,846,620
EDU/PRI/O/200	Oritasya Marious	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nsiimenta Annah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mukamunana Eugenia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Katushabe Glorious	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kanyesigye Frank	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ampeire Margaret	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/344	Byarugahe Viscent	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,468,428</b>

**Cost Centre : Rwere primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ninsiima Jennifer	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/046	Tumushabe Barnabas	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tukamushaba Moureen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Thursday John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/047	Birahira Evans	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/048	Kakama Beatrace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/201	Mubangizi Anacklet	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/R/199	Rwemarika John Nicasious	Headteacher Gd.IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,703,372</b>

**Cost Centre : Rweyerezo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Besiime Elishar	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nsimenta Prudence	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/B/305	Byabangi Jackson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/304	Bahaana Richard	Headtacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,744,268</b>

**Cost Centre : Zorooma Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Zorooma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/ /00	Kamugisha Pastor	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyomugisha Resty	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turyagyenda Alfred	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/200	Tukwine Novito	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Tugume Agnes	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/200	Musiime Reacheal Prize	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugyenzi Privato	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/004	Katungi Francis	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Nabimanya Elias	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/A/200	Ahimbisibwe Frank	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/199	Ampeire Madiina	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byorugyendo Jackson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/199	Akisiimire Mary	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Akankwasa Henry	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ahimbisibwe Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tusingwire Hope	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/003	Tumwebaze Lydia	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/199	Kempeta Beatrice	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B /002	Begumya Silver	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,412,308</b>

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

### Cost Centre : Bishop Comboni College -Kambuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13304	Mugabe Edward Kahenese	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/14567	Anyijukire Justine	Assistant Education Offic	U5	445,285	5,343,420
UTS/B/4155	Twinomujuni Alex	Assistant Education Offic	U5	529,931	6,359,172
UTS/O/12644	Owomugisha Leviticus	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/12855	Nuwamanya Lilian	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/4195	Mwesigye Alfred	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/10427	Musinguzi Elizabeth	Assistant Education Offic	U5	445,285	5,343,420
UTS/K/17501	Kyobutungu Scholastica	Education Officer	U5	619,740	7,436,880

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Bishop Comboni College -Kambuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11035	Kyarimpa Stella	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/3840	Kobusingye Vastine	Senior Accounts Assistan	U5	438,082	5,256,984
UTS/B/3740	Bagyeruka Valentine	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/1295	Twinomujuni Gaddi	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/3713	Mwebesa Robert Kikonje	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/8262	Ahabwe Andrew	Assistant Education Offic	U5	467,777	5,613,324
UTS/T/1499	Twinomugisha Anaclet	Education Officer	U4	678,397	8,140,764
UTS/A/14398	Ahimbisibwe Glorian	Education Officer	U4	678,397	8,140,764
UTS/B/4485	Byamukama Patrick Alfred	Education Officer	U4	659,174	7,910,088
UTS/B/3155	Byoruganda George	Education Officer	U4	659,174	7,910,088
UTS/K/11197	Kato John Bosco	Education Officer	U4	706,668	8,480,016
UTS/R/593	Rutaremwya John	Education Officer	U4	619,740	7,436,880
UTS/O/7161	Okello Moses Alele	Education Officer	U4	659,174	7,910,088
UTS/T/5570	Turinawe Ned	Education Officer	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,592,144</b>

### Cost Centre : Kambuga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/199	Agaba Johnson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/007	Kimunyu Jude	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/008	Muhoozi John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/O/199	Orishaba Allen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/009	Byabagambi Ananius	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/013	Niwamanya Sam Tirwabuza	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/012	Byarugaba Juliet	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/010	Tumusiime Caroline	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Twesigye Gershom	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/011	Ahimbisibwe Stephen	Headteacher Gd.III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,107,572</b>

### Cost Centre : Kambuga Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kambuga Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1247	Musinguzi Justus	Senior Accounts Assistan	U5	467,777	5,613,324
UTS/T/1303	Tweheyo Herbert Rwamwaro	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/7757	Karuhogo Yafesi Ntungwa	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/12183	Mucunguzi James	Assistant Education Offic	U5	467,777	5,613,324
UTS/A/5582	Aryanjuna Robert B Ntare	Assistant Education Offic	U5	467,777	5,613,324
ADM/218/2255/	Muhanguzi Anthony	Assistant Education Offic	U5	503,850	6,046,200
UTS/B/2835	Baguma Elias	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/2179	Tukahirwa Godfrey	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/2078	Tusingwire Margret	Assistant Education Offic	U5	509,549	6,114,588
UTS/M/13904	Mwesigwa Benon Gideon	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/6646	Kirabu Vanice	Education Officer	U4	690,437	8,285,244
UTS/B/1055	Besigye Fred Babigambe	Education Officer	U4	706,668	8,480,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,561,880</b>

### Cost Centre : Namunye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tukahebwa Evarist	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nyangoma Emily	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ndyabahika David	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/027	Masiko Celinah	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/K/200	Kyasimire Emily	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/K/200	Kunywana Clare	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/b/201	Bananuka Zainabu	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/201	Kwizera Aggrey	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/A/198	Asiimwe Peninah	Senior Education Assista	U6	371,798	4,461,576
EDU/PRI/K/199	Kawesa Mansour	Headteacher Grade III	U6	467,777	5,613,324
EDU/PRI/O/028	Owembabazi Caroline	Senior Education Assista	U6	373,604	4,483,248
EDU/PRI/A/029	Arinzirwe Costance	Senior Education Assista	U6	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,299,616</b>

### Cost Centre : Nyakashozi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyakashozi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/044	Bibangamba Barnabas	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Monday Angello	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/040	Kabajurizi Plautira	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Aturinzire Aggrey	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Ahumuza Emily	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Twebaze Emily Christine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/045	Tubenawe Doreen	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/199	Bangirana Fredian	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/043	Baguma Johnson	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/041	Byabagambi Goreth	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/042	Mwangi Martin Bujara	Headteacher Grade II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,272,368</b>

**Subcounty / Town Council / Municipal Division : Kanungu Town Council****Cost Centre : Bwanja primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byaruhanga Milton	Education Assistant II	U7	400,818	4,809,816
EDU/PRI/K/201	Katushabe Sharon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/317	Kwesiga Samuel	Education Assistant II	U7	394,686	4,736,232
EDU/PRI/N/316	Natukunda Agathar	Headteacher Grade. IV	U6	374,148	4,489,776
EDU/PRI/M/199	Mubangizi Denis	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,372,220</b>

**Cost Centre : Education department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/0001/0413	Kinkuheire Jacintha Uwera	Office Typist	U7-UP-1-	313,067	3,756,804
CR/0001/0198	Nyirazirikana Charlotte	Education Officer	U4-LWR-	659,174	7,910,088
CR/0001/0648	Shaban Adam	Inspector of Schools	U4-LWR-	702,720	8,432,640
CR/0001/0649	Byabagambi John	Senior Education Officer	U3-LWR-	900,535	10,806,420
CR/0001/0110	Bemigisha Bataringaya Anth	Senior Inspector of Scho	U3-LWR-	900,535	10,806,420
CR/0001/0654	Bakiga Goddie Willy	District Education Office	U1-ELWR	1,537,073	18,444,876

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Education department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,157,248</b>

**Cost Centre : Karuhinda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyarikunda Frank	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Tumuhimbise Lydia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Namara Alex Ezera	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/181	Makeba Miriam	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Asiimwe Immaculate	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/200	Mugarura Gregory	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/180	Biika Mustapher	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/198	Tusiimomwe Leticia	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/F/199	Friday Edward	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Twinomujuni Ismail	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,319,460</b>

**Cost Centre : Kifunjo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ampereza Elias Bagyenya	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/200	Katushabe Jacquiline	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/199	Kobusheshe Odda	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/198	Muhoozi Edison	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/K/201	Katwesigye Jeniffer	Education Assistant II	U7	350,495	4,205,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,310,884</b>

**Cost Centre : Kijubwe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/G/197	Guma Gibison	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Musiime Magret	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/I/198	Ijuka Nicholus	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,826,172</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kinkizi High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2400	Tibesigwa Justus	Assistant Education Offic	U5	529,931	6,359,172
UTS/Z/423	Zirintuusa Michael	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/5367	Tumwesigye Alex	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/1592	Twongyeirwe Norman	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/1364	Natukunda Milton	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/1222	Muhimbise Gad	Senior Accounts Assistan	U5	529,931	6,359,172
UTS/M/8190	Mbabazi Justus	Assistant Education Offic	U5	503,850	6,046,200
UTS/K/6052	Kyomukama Medard	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/7557	Baryabaasa Caleb	Assistant Education Offic	U5	503,850	6,046,200
UTS/K/7127	Ampurira Gad Kanyesigye	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/5034	Ainomugisha Norah	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/1033	Agaba Richard Bens	Education Officer	U4	619,740	7,436,880
UTS/M/8592	Mugimba Kenneth Oryateisa	Education Officer	U4	619,740	7,436,880
UTS/S/1548	Sunday Charles	Headteacher - 'O' Level d	U2	1,102,382	13,228,582
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,175,404</b>

### Cost Centre : Kyandago primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Atuheire Pamellah	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/326	Nshemereirwe Winfred	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/K/201	Komugisha Beatrice	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/200	Byarugaba Lawrence	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/327	Birakwate Syliver	Education Assistant II	U7	467,777	5,613,324
EDU/PRI/A/200	Arineitwe Judith	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/199	Twesigomwe Calist	Headteacher Grade. IV	U6	326,508	3,918,096
EDU/PRI/B/199	Barisigara Mathew K	Headteacher Grade. III	U5		
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,113,648</b>

### Cost Centre : Makiro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arinaitwe Ambrose	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Aryatunga Brian K	Education Assistant II	U7	374,148	4,489,776

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Makiro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/170	Atukwase Deus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byabagambi Lavigier	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/172	Mutangirizi Ambrose	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/169	Tumuhimbise Irene	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/171	Mutabazi Herbert	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/168	Tindiwegi John	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/173	Musinguzi Theophilus	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/200	Kemigisha Olivia	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/199	Ndyabahena Elias	Headteacher Grade III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,414,420</b>

### Cost Centre : Mushasha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tukamushaba Merab	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Bemigisha Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twine Simon Brown	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mutabazi Peter	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Karahukayo Amos	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,448,880</b>

### Cost Centre : Nyakatare primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/178	Kyarisiima Feresta	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kobusingye Kurusumu	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Akampwera Herbert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arineitwe Florah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/201	Musinguzi Bosco	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/176	Musinguzi Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nahurira Justine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niwagaba Dias	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kesande Olivia	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/174	Nsigarirehe Annet	Education Assistant II	U7	367,659	4,411,908



**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyakatare primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumuhanye Henry	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/179	Tumwongirwe Madurine	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/M/177	Mwesigwa Kellen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugyenzi Gershom	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Natumanya Denis	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/175	Tusiime Alice	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/198	Barine Frank Robert	Deputy Headteacher Gra	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,470,732</b>

**Cost Centre : Nyakatare Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2131	Kiconco Jophan	Waiter/Waitress	U8	159,034	1,908,408
A/2/680	Arinaitwe Edward Hannes	Office Attendant	U8	200,906	2,410,872
K/2/2320	Kiconco Ignatious	Workshop Assistant	U7	245,221	2,942,652
A/2/609	Ambeera Lennah	Copy Typist	U7	245,221	2,942,652
UTS/N/5552	Naturinda Justus	Instructor	U5	529,931	6,359,172
UTS/A5513	Ayebazibwe Samuel N	Instructor	U5	529,931	6,359,172
UTS/B/7886	Beyeeza Milton	Instructor	U5	529,931	6,359,172
UTS/M/1720	Mbenawe Victor Muhumuza	Instructor	U5	529,931	6,359,172
UTS/M/802	Musinguzi George	Instructor	U5	529,931	6,359,172
UTS/G/667	Gumizamu Wycliffe K	Instructor	U5	529,931	6,359,172
UTS/A/6170	Arineitwe Louis	Instructor	U5	529,931	6,359,172
UTS/N/19596	Natukunda Leodinah	Technical Teacher	U5	529,931	6,359,172
UTS/M/9826	Muhumuza Benson Masheija	Instructor	U5	503,850	6,046,200
UTS/N/793	Ntegyereize Reuben	Instructor	U5	529,931	6,359,172
UTS/T/3875	Tukamuharana Bob Pregious	Instructor	U5	529,931	6,359,172
UTS/T/2093	Tumwebaze Godfrey	Instructor	U5	467,777	5,613,324
UTS/T/3356	Tumwebaze Nelson	Technical Teacher	U5	467,777	5,613,324
UTS/T/6847	Tusingwire Mallion R	Instructor	U5	467,777	5,613,324
UTS/T/524	Twongyeirwe Glorious B C	Technical Teacher	U5	529,931	6,359,172
UTS/N/7122	Nahabwe Medard Rukwira	Instructor	U5	529,931	6,359,172
UTS/N/17863	Nabimanya Gershom	Instructor	U5	503,850	6,046,200

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyakatara Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2818	Tumwesigye Jorocam	Deputy Principal Tech'I I	U2	1,092,443	13,109,316
UTS/R/349	Rukundo Alfred Karyeija	Principal-Technical Inst.	U1	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,407,316</b>

**Cost Centre : Nyarurembo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Ngabirano Mary	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/200	Agaba Denis	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/200	Bazirake Deborah	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/258	Bahisoha Eddy Sanyu	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/199	Kakuhikire Herbert	Senior Education Assista	U6	371,304	4,455,648
EDU/PRI//1981/	Turyahikayo Generous Tugu	Headteacher Grade III	U5	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,647,428</b>

**Cost Centre : Omumbuga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Aturihehi Fred	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/200	Mubangizi Justus Abert	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/N/201	Nsimomwe Mavice	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/R/199	Rukanshisha Ezra	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Tugume John Bosco	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/259	Turinawe Justus	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/199	Katariko Margret	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Tumutegyeireze Fred	Headteacher Grade III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,601,980</b>

**Cost Centre : Rushebeya primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwagaba Siriako	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kemigisha Oddillah	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/K/200	Kansiime Agatha	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/G/200	Gashabizi Robert	Education Assistant II	U7	374,148	4,489,776

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## Workplan 6: Education

### Cost Centre : Rushebeya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/200	Sebahire Aggrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nkwasiwe Martine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/208	Tuheisomwe Godfrey	Headteacher Grade IV	U6	400,818	4,809,816
EDU/PRI/T/199	Twinomujuni Clemence	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/209	Mugyenzi Paul	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,004,784</b>

### Cost Centre : San Giovan School-Makiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306/0	Bakesiga Julius R	Laboratory Assistant	U7	529,931	6,359,172
UTS/M/16980	Muyambi Alex	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/11956	Abigaba Aurea	Assistant Education Offic	U5	619,740	7,436,880
UTS/N/11706	Nshemereirwe Gertrude	Assistant Education Offic	U5	529,931	6,359,172
UTS/K12771	Kyarimpa Monica Nancy	Assistant Education Offic	U5	529,931	6,359,172
UTS/I/747	Izaagire Rose	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/1974	Bamwesigye Charles Albert	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/11545	Asiimwe Patrick	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/6073	Tugumenawe Mary Goreth K	Assistant Education Offic	U5	619,740	7,436,880
UTS/A/6591	Arinaitwe Primah	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/3052	Tumuramywe Catherine	Assistant Education Offic	U5	529,931	6,359,172
UTS/A	Arinaitwe Christopher	Senior Accounts Assistan	U5	529,931	6,359,172
UTS/A/6720	Ahimbisibwe Lawrence	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/12057	Musiimenta Jimmy	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/8980	Mwesigwa Clement	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/11983	Natukunda Annita	Assistant Education Offic	U5	551,383	6,616,596
UTS/N/16372	Niwomugabe Julius	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/207	Turinomuhandi Saulo	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/3576	Muhumuza Gad Amos	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/4340	Tumuhimbise Willy	Education Officer	U4	619,740	7,436,880
UTS/K/19584	Kwitonda Vincent	Education Officer	U4	619,740	7,436,880
UTS/A/8259	Abireebe Ronald	Education Officer	U4	619,740	7,436,880
UTS/T/1364	Tumwine Gervase Abiine	Education Officer	U4	619,740	7,436,880

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## Workplan 6: Education

### Cost Centre : San Giovan School-Makiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5113	Twebaze Innocent Korutaro	Education Officer	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,795,564</b>

### Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county

### Cost Centre : Burema primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/155	Kampeire Josephine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyatunga Emily	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/157	Tugume Lydia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kasabiti Justine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/F/162	Friday Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/160	Biryomumeisho Patrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/163	Bagyenyi Christine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Ampumuza Moses	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/156	Nkumwesiga Paul	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/158	Twesigye John Goddard	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/159	Tugume Richard	Headteacher Grade III	U5	529,931	6,359,172
EDU/PRI/B/161	Bamanya Geoffrey	Deputy Headteacher Gra	U4	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,485,816</b>

### Cost Centre : Burema Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/77/256/01	Mbabazi Samuel	Laboratory Assistant	U7	268,129	3,217,548
ADM/77/255/01	Ariyo Medard	Librarian Assistant	U7	300,418	3,605,016
UTS/N/4809	Nkwatsibwe Ben	Assistant Education Offic	U5	512,372	6,148,464
UTS/M/4188	Mugisha Gad	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/1894	Byabagambi Justus	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/2999	Aryomunsi Constance	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/10543	Ainamani Prize	Assistant Education Offic	U5	460,131	5,521,572
UTS/T/2875	Twimukye Ramathan	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/11147	Karuhano God	Assistant Education Offic	U5	460,131	5,521,572

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Burema Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8065	Mugisha Samu	Assistant Education Offic	U5	512,372	6,148,464
UTS/M/2326	Mwesigye Lawrence	Education Officer	U4	706,668	8,480,016
UTS/N/2821	Ndimbirwe John	Education Officer	U4	706,668	8,480,016
UTS/M/6632	Mutabazi Emanuel	DEPUTY Headteacher -	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,668,672</b>

**Cost Centre : Bushoro primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/O/200	Orikiriza Leo	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Ahimbisibwe Gloria	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arinaitwe Michael Burasho	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Asimwe Allen Byarugaba	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/H/199	Hakuza Joy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kwesiga Henry	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/201	Nasasira Gideon	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Turyamwesimira Esau	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/200	Twebaze Bright	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/200	Mbabazi Mackline	Education Assistant II	U7	350,495	4,205,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,973,872</b>

**Cost Centre : Kanyungusi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumuhimbise Winnie	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/199	Shumbusha Stanley	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Atuheire Christine	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/199	Arinaitwe Edward	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/331	Kamateneti Adrine	Senior Education Assista	U6	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,244,388</b>

**Cost Centre : Kashesha primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byamukama Moses	Education Assistant II	U7	350,495	4,205,940

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kashesha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/311	Byamugisha David Tinka	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tugabirwe Fausta	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/312	Mbuzehose Augustine	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,748,276</b>

### Cost Centre : Kihembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Turyasingura Emmanuel	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Turyasingura Emanuel	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Tushemereirwe Caroline	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Twesiime Onesmus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/201	Semanda Moses	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/111	Nkurunungi Richard	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/198	Kwesiga Ephraim	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kanyesigye Fredrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/110	Agaba Amon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/199	Rubayamba Onesmus	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/T/109	Tumuramywe Deus	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Turyashemerewa Peace	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,703,636</b>

### Cost Centre : Kishenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/186	Ngabirano Isaiah L	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niwagaba Nicholas	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Niwagaba George	Headteacher Grade III	U7	529,931	6,359,172
EDU/PRI/K/199	Kwesiga Banadi	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Katushabe Annet Tibey	Senior Education Assista	U7	374,148	4,489,776
EDU/PRI/T/189	Tumwine Richard	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/188	Tukwatanise Lovence	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/187	Musabyimana Asinati	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/199	Arinaitwe Monica	Senior Education Assista	U6	383,604	4,603,248

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kishenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,617,796</b>

### Cost Centre : Kyajura primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tushabomwe Sylvia Tigamp	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/A/201	Arineitwe Alex	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/201	Natukunda Rosette	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Turinawe Sam	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/201	Tubahikwa Medius Talent	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/I/2012	Imaniragaba Rogers	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/199	Musinguzi Nathan B	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,225,064</b>

### Cost Centre : Ntabagwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Komugisha Kate	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/A/200	Arineitwe Sam	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/200	Byomuhangi Clement	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/200	Tugumisirize Gad	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/O/200	Oryeranga Milicah	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/199	Twesigye Alice Mable	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,036,472</b>

### Cost Centre : Nyabirehe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ampereza Alistidia	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/201	Byamugisha Evarist	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/147	Mwekwase Jackson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumusiime Lydia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/145	Bagwegirira Elastus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumwakire Ronah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/199	Asiimwe Irene	Senior Education Assista	U6	383,604	4,603,248

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nyabirehe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/146	Tukwasibwe Frank	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,310,656</b>

### Cost Centre : Nyamigoye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tumumuhe Vicent	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/343	Aharugire Narciso	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/340	Turindwamukama Hassan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/342	Mugisha Damiano	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Tukamushaba Miria Annet	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Turigye Richard	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turinawe Alex	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tukahirwa Betty	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/199	Atwijukire Edith	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/339	Kamusiime Mediath	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/341	Tiwangye Rose Kakuze	Headteacher Grade. II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,696,212</b>

### Cost Centre : Rukarara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twesigye Goddie	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/T/125	Tusingwire Beatrice	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tumwesigye Valent	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/R/199	Rwamahe Milton	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/123	Tumuramyé Milton	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/124	Tumwesigye Elisha Henry	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Musinguzi Mary	Senior Education Assista	U6		
EDU/PRI/K/198	Kemirembe Josline	Senior Education Assista	U6		
EDU/PRI/T/200	Tusingwire Kenneth	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,738,504</b>



# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Runyinya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bahati Zainab Kasimba	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/193	Byamugisha Norman	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Agaba Richard Zagyenda	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/201	Besigye Beda	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/191	Kwesiga Edson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/192	Tumuhamy Paddy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turinawe Babra	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Akiiza Charity Mpora	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/190	Mirembe Jesca	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/199	Ampereza Jane	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Twogyerwe Kate	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/199	Ndyanabangi John Barry	Headteacher Grade II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,644,664</b>

### Subcounty / Town Council / Municipal Division : Katete Sub County

### Cost Centre : Katete Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/016	Tibeijuka Patrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/198	Turyagyenda Alfonse	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumukurate Innocent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumwesigye Joseph	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Turyamureeba Sam Karande	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/014	Kazoora Agabito	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Aryatukwasa Samuel	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/200	Arineitwe Jacent	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/018	Ahimbisibwe Pius Twesigye	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/019	Niwagaba Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/015	Bariyo Justus	Senior Education Assista	U6	373,604	4,483,248
EDU/PRI/T/017	Tirwakunda Beatrice	Senior Education Assista	U6	373,604	4,483,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,075,472</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kishuro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twinomujuni Kenneth	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/335	Byabagye Gad	Education Assistant II	U7		
EDU/PRI/M/336	Magara Eric Byabasheija	Education Assistant II	U7		
EDU/PRI/M/201	Mworozi Victor	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/200	Ndyamusiima Alex	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Nkasiima Elly	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nyongyera Caroline	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/200	Akenyena Hellen	Education Assistant II	U7		
EDU/PRI/K/200	Turyamuhaki Enock	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Akankwasa Glorious	Education Assistant II	U7		
EDU/PRI/O/337	Owoyesigire Patrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ahimbisibwe Alex	Education Assistant II	U7		
EDU/PRI/T/334	Tumuranye George William	Senior Education Assista	U6		
EDU/PRI/A/338	Ahimbisibwe Norah	Senior Education Assista	U6		
EDU/PRI/K/199	Kamutooro Benon Tumusim	Headteacher Grade. II	U4		
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,560,352</b>

### Cost Centre : Mpangango primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ahabwe Loyce	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/221	Ampeire Mollen	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/B/200	Bashabe Stephen	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/222	Kamanyi Keneth	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/T/200	Tweheyo Moses	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/M/219	Mfitumukiza Fennyhance	Senior Education Assista	U6	371,304	4,455,648
EDU/PRI/M/220	Mugisha Godfrey	Education Assistant II	U6	371,304	4,455,648
EDU/PRI/A/199	Akankwasa Margaret	Senior Education Assista	U6		
EDU/PRI/A/199	Arineitwe Justine	Senior Education Assista	U6		
EDU/PRI/B/198	Bizimaana Irene	Headteacher Grade III	U5		
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,244,284</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nyarurambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Akankwasa Aired	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/S/199	Sabiiti Ezrah	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Tusaasirwe Loyince	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyatamba Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Turinawe Naris Ferdinand	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Tugumahabwe Wenceslaus	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/S/201	Simiraho Phionah	Education Assistant II	U7	403,885	4,846,620
EDU/PRI/N/201	Natuhwera Dinnavence	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/201	Mwesigye Ibzan	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/201	Atuyamba Elias	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/198	Mugisha Abdullah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/200	Sande Valerius	Headteacher Gd.IV	U6	403,885	4,846,620
EDU/PRI/N/199	Nyesiga Emmy	Headteacher Grade IV	U6		
EDU/PRI/R/306	Rugaba Samuel	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,304,828</b>

### Subcounty / Town Council / Municipal Division : Kayonza Sub county

### Cost Centre : Bujengwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Musinguzi Amos	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/201	Rukundo Evaristo	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/201	Niwagaba Denis	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/200	Mutabazi Swaibu	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/072	Mubangizi Stephen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/071	Byakurama Abias	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Arineitwe Udit	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Ahimbisibwe Viscent	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/200	Mugyenyi Samuel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Natweta Yonasani	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/199	Niyibakuza Leah	Headteacher Gd.III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,660,700</b>

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Kanyashande primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tukamushaba Hope	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Aheebwa Phoebe	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/200	Byamugisha Godfrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byamugisha Willis John	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/200	Byarugaba David	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/K/201	Kanyesigye Shiphorah	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/200	Kwigyizimaana Chrispino	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/059	Batinako Warren	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kiiza Gad Banaga	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/198	Tusingwire Joseph	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/R/058	Rubajuna Bernard	Headteacher Grade III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,565,120</b>

**Cost Centre : Karangara primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyarisiima Enid	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kwesiga Martin	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/A/201	Asiimwe Mercy	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Monday Laban	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twinomugabe Stephen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tibesigwa Ambrose	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/199	Monday Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/201	Mugyisha Evary	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/M/074	Musinguzi Ezra	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/200	Nkwatsibwe Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tukwasibwe Vincent	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/S/075	Saturday Justus V	Headteacher Grade IV	u6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,005,852</b>

**Cost Centre : Katembe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ankunda Susan	Education Assistant II	U7	326,508	3,918,096

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Katembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tumukwase Yerima	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tukwasiibwe Emmanuel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kebirungi Pamella	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/081	Nsiime Hope	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/080	Rukeihenyima Philemon	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,337,088</b>

### Cost Centre : Kyeshero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/050	Byarugaba Telesphol	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/A/201	Arineitwe Jackline	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/R/201	Rukundo Prudence	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/B/200	Burimba Justus	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/200	Barigye Chris Kashangoha	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/200	Sabiiti Joshua	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tusingwire Kenneth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/052	Twinamasiko Benoni	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/Z/200	Zirabugire Elias	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kashabe Nathan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/051	Byoruganda Julia Tibamwen	Headteacher GradeIII	U6	529,931	6,359,172
EDU/PRI/M/053	Muhumuza Gervis	Headteacher Grade II	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,549,328</b>

### Cost Centre : Mukono primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumwesigye Sam B	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Ngabirano Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Ndabakyenga Ephraim	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kemigisha Patience	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byamukama Francis	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/308	Busingye Jeninah Beyeza	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/201	Agaba Adams	Education Assistant II	U7	367,659	4,411,908

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Mukono primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mfitumukiza George	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,119,316</b>

**Cost Centre : Nyakishojwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arineitwe Marios	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arineitwe Enock	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ahimbisibwe James	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/199	Rusiina Bethel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ndyabawe Geoffrey	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/B/082	Banyangira Thadeus	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,408,972</b>

**Cost Centre : Nyamirama Twimukye primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ampeire Emily	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/K/201	Koshaba Fortunate	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/307	Twesigomwe Claent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twesigomwe Evarist	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/199	Ndyatunga Bonnie	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,457,560</b>

**Cost Centre : Nyamiyaga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/067	Tumuhimbise Eliphazie	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/K/199	Kyenserikora Evace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/069	Migisha Crescent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/068	Namara Martin	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nsabimaana Gerald	Education Assistant II	U7	371,304	4,455,648
EDU/PRI/B/200	Bashinyoka Johnson	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/200	Muhoozi Martin	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/070	Tumwijukye Godson	Senior Education Assista	U6	383,604	4,603,248

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyamiyaga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,337,968</b>

**Cost Centre : Nyamiyaga SS Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/901	Turyatunga Henry K	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/1671	Twesigye Caleb	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/3272	Muhumuza Charles	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/10454	Nkabanamura Christopher	Assistant Education Offic	U5	467,777	5,613,324
UTS/B/4109	Biryomumeisho Benon R B	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/9297	Kamusiime Emmanuel	Assistant Education Offic	U5	467,777	5,613,324
UTS/A/14814	Alituha John	Education Officer	U4	619,740	7,436,880
UTS/O/14871	Ochen Micheal	Education Officer	U4	619,740	7,436,880
UTS/K/11257	Kwarija Charity Buhungiro	Education Officer	U4	551,383	6,616,596
UTS/M/3312	Musinguzi Edson Chance	Deputy Headteacher - O	U3	829,792	9,957,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,111,196</b>

**Cost Centre : Rubona primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Babirisa Enos	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kwesiga Abdul	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Turyasingura Naome	Education Assistant II	U7	350,495	4,205,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,185,492</b>

**Cost Centre : Rugando primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ahabwe Fortunate	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/200	Nyesiga Enid Turyasiima	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/Z/201	Zagyenda Philido	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Twesigye Didas	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/201	Twebaze Seth	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Turyahabwa Alex	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/T/201	Tukurikye Debra	Education Assistant II	U7	339,741	4,076,892

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Rugando primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mugarura John Bosco	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/K/200	Kampire Berina	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/201	Akankwasa Moses	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/201	Ntuuhe Byabashaija Ruhara	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/A/084	Atuheire Nicholas	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/083	Tukamusherura James	Headteacher Grade IV	U6	400,818	4,809,816
EDU/PRI/B/085	Behwera Dan	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,994,424</b>

### Cost Centre : Rutendere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Hope	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/201	Tumubweine Emilly	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/O/201	Orishaba Eunice	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/201	Mugisha Alex	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/200	Kakuru Abel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Karuhize Alice	Headteacher Gr. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,790,436</b>

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

### Cost Centre : Bushere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/199	Rumanzi Stephen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Ampereza Allan	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/T/200	Turyomurugyendo Edward	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/098	Twesigye Justus	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tukamwesiga Dan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mfitumugisha Jacquiline	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kiiza Julius	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Kemirembe Jennifer	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Namara Charles	Education Assistant II	U7	374,148	4,489,776



# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Bushere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/097	Sinzagayimaana Medard	Senior Education Assista	U6	374,148	4,489,776
EDU/PRI/K/199	Kemigisha Hope	Senior Education Assista	U6	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,402,972</b>

### Cost Centre : Kibimbiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/108	Rwagasore Innocent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tumubwine Scovia	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/201	Tiyeitu Wallen	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/O/200	Orishaba Innocent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Natukunda Sarah	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Mwesigwa Peter	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/201	Muhumuza Denis	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/107	Muhoozi Peter	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugisha Denis	Education Assistant II	U7	385,487	4,625,844
EDU/PRI/M/106	Mugabi Charles Rweijungu	Headteacher Grade II	U7	707,366	8,488,392
EDU/PRI/K/200	Kabalore Gadi Nshek	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/H/201	Habyarimaana Ezra	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/B/201	Batuuka Mariam	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/A/105	Asingwire Silvanus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Akatusasira Isabellah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugisha Victor	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/201	Tukesiga Cynthia	Education Assistant II	U7	330,493	3,965,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,657,392</b>

### Cost Centre : Kororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mwesigwa Oliver	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/R/200	Ruhungye Banerda	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Asiimwe Eunice	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/138	Bakurikiza Yafesi	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Natukunda Hallen	Education Assistant II	U7	330,493	3,965,916

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byamugisha Kenneth	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/139	Busingye Mary	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/199	Nahoniwe Ben	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,822,400</b>

### Cost Centre : Matanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Arinaitwe Benson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arineitwe Robert	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/A/200	Atuhibwe Astone Katima	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Kesiime Ruth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nabuduwa Loyce	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/200	Ndashimye Justus	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/140	Twebaze Adrian	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyahebwa Aron	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/141	Byarugaba Cleophas	Headteacher Grade IV	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,465,456</b>

### Cost Centre : Rushoroza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyangy Kellen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/200	Rwansheija Deogracious	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/199	Minezero Kenneth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyomugisha Florence	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Kicoonco Medad	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/A/128	Asiimwe Anaklet	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arishaba Brillian	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/126	Arinaitwe Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nandeeba Queen	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/T/200	Tushabomwe Dickson	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/199	Kenyangi Teopista	Senior Education Assista	U6	374,148	4,489,776
EDU/PRI/M/199	Mugisha Ponsiano	Headteacher Grade III	U5	529,931	6,359,172

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Rushoroza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/127	Mpimbaze Yosia	Deputy Headteacher Gra	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,907,308</b>

### Cost Centre : Rushoroza Seed Secondary school.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2/483	Twinamatsiko Timothy	Laboratory Assistant	U7		
UTS/T/3711	Tugeineyo Gideon	Assistant Education Offic	U5	467,777	5,613,324
UTS/K/9256	Kyomugisha Proscovia	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/12320	Kabagambe Mathias	Assistant Education Offic	U5		
UTS/M/13023	Magezi Herbert	Assistant Education Offic	U5		
UTS/M/6632	Mutabazi Emmanuel	Deputy Headteacher O L	U5	829,792	9,957,504
UTS/T/1753	Turyasasirwa Ambrose	Headteacher - 'O' Level d	U5	1,123,501	13,482,012
UTS/N/8198	Nkurye Godius	Assistant Education Offic	U5	467,777	5,613,324
UTS/T/3342	Tweheyo Jack	Assistant Education Offic	U5	467,777	5,613,324
UTS/A/6783	Asimwe Ventinus	Assistant Education Offic	U5		
UTS/G/878	Gumoshabe Alex	Assistant Education Offic	U5		
UTS/K/2/2089	Kwizeera Hashim	Senior Accounts Assistan	U5		
UTS/K/15664	Kahara Sarah	Education Officer	U4	619,740	7,436,880
UTS/T/3702	Twesigye Evace	Education Officer	U4	619,740	7,436,880
UTS/K/18309	Kyarimpa Orivia	Education Officer	U4	619,740	7,436,880
UTS/B/9603	Bazongere Gerald	Education Officer	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,386,180</b>

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

### Cost Centre : Bihomborwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mutabazi Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mushimiye Martha	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turyamureeba Elly	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/200	Tumushabe Penlope	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Namara Kasifa	Education Assistant II	U7	361,798	4,341,576

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Bihomborwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Akatucungura Emmanuel	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/198	Munyandekwe Eric	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/094	Mwemera Geoffrey	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/H/093	Habyala Africa	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,996,948</b>

### Cost Centre : Kihihi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/086	Ndyakira Charles	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ngarinda Patrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/088	Tumuhimbise Fred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumuhimbise Christine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/087	Tuhumwire Ruth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/200	Saasi Dan	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/R/201	Rukunda Herbert Bavuga	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/B/201	Bitara Edward Apollo	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/201	Komugisha Adijah	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/199	Komwaka Rachael	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Muhumuza Moses Tuhirirwe	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/091	Twesigye Felix	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/092	Musiimenta Annet	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/090	Mwesigwa Godfrey Bannet	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/T/089	Tumushabe Dinnah	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/200	Tushabe Jarvis	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/S/199	Ukwishashe Celina	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/199	Tumwesigye Laban	Deputy Headteacher Gra	U4	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,984,884</b>

### Cost Centre : Kihihi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/....	Ishimwe Dick	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/11996	Asiimwe Tedson Gard	Assistant Education Offic	U5	503,850	6,046,200

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kihiihi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/8391	Bekiita Otto Rwengabo	Education Officer	U5	619,740	7,436,880
UTS/A/3196	Ahimbisibwe Sotel	Assistant Education Offic	U5	529,931	6,359,172
UTS/I/941	Imanirumva Yonah	Education Officer	U5	619,740	7,436,880
UTS/N/6203	Nabimanya Medard	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/4870	Magara Milton Mujungu	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/2265	Turinawe Elisha	Assistant Education Offic	U5	529,931	6,359,172
UTS/R/626	Rutebemberwa Fisher J	Assistant Education Offic	U5	529,931	6,359,172
UTS/S/4900	Sabiiti Franklin	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/4807	Tumusiime Edson Lule	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/4058	Turyatunga Juma	Education Officer	U5	619,740	7,436,880
UTS/T/6066	Tuyishime Erasmus	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/3593	Twehikire Baker	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/6359	Mwesigwa Gad	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/6483	Mugabe Justus	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/2870	Byabashaija Dan	Deputy Headteacher - O	U3	848,601	10,183,212
UTS/T/852	Turyasingura Stanley M	Headteacher - A Level D	U1	1,496,121	17,953,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,551,680</b>

### Cost Centre : Kihiihi Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1342	Mugarura Benon	Askari	U8	181,213	2,174,556
BTVET/171/255	Byamugisha Africano	Cook	U8	181,213	2,174,556
N/2/1545	Natukunda Elly	Waiter/Waitress	U8	181,213	2,174,556
M/2/1543	Nsengiyunva Viani	Askari	U8	181,213	2,174,556
B/2/707	Buregyeya Benefasi	Cook	U8	181,213	2,174,556
UTS/M/10072	Mucunguzi Maxim	Workshop Assistant	U7	300,418	3,605,016
M/2/1076	Muhimbise James	Workshop Assistant	U7	300,418	3,605,016
UTS/N/20129	Namugosa Martha	Technical Teacher	U5	503,850	6,046,200
UTS/M/12416	Mugyenya Benon	Instructor	U5	503,850	6,046,200
UTS/K/11950	Kweyamba Francis	Instructor	U5	503,850	6,046,200
UTS/K/1740	Kembabazi Stella	Instructor	U5	503,850	6,046,200
BTVET/171/280	Kamaari Eric	Catering Officer	U5	503,850	6,046,200

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kihiihi Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10803	Kalani Samuel Okitela	Instructor	U5	503,850	6,046,200
UTS/K/13004	Kairu William	Instructor	U5	562,156	6,745,872
UTS/A/9819	Ayebaze Jenner	Instructor	U5	503,850	6,046,200
UTS/M/12622	Muhwezi Moses	Instructor	U5	503,850	6,046,200
UTS/R/996	Ruhiisi Bernard	Instructor	U5	503,850	6,046,200
UTS/N/20120	Namutamba Meridah	Instructor	U5	503,850	6,046,200
UTS/T/1425	Tumwehisye David Collins	Instructor	U5	503,850	6,046,200
UTS/T/2945	Turyamwesimira Dunstun	Instructor (Scientist)	U5	562,156	6,745,872
UTS/W/1488	Wepukhulu John	Instructor	U5	503,850	6,046,200
UTS/Y/305	Yesiga James Kamuntu	Technical Teacher	U5	503,850	6,046,200
UTS/A/9779	Asiimwe Johnson	Instructor (Scientist)	U5	640,591	7,687,092
UTS/M/13207	Magyezi Come	Instructor	U5	503,850	6,046,200
UTS/O/4140	Okello Adocor Ezra	Head Instructor	U2	1,102,382	13,228,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,137,032</b>

### Cost Centre : Kinyashohera primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kiconco Charity	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Twongyirwe Annet	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/114	Twongeirwe Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twinomujuni Phabith	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Twesigomwe Musa	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/200	Tusingwire Swaleh	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/O/200	Orishaba Alex Cassim	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/200	Nasasira Honest	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/113	Atuheire Emily	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/112	Karangira Fred	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/115	Niwamanya Ruth	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,296,808</b>

### Cost Centre : Kiruruma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kiruruma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumwebaze Glorious	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Tumwebaze Florah	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/201	Ninsiima Babra Katabazi	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/200	Namahoro Charity Dorlin	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mokamadiro Lydia	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/201	Zahikahe David	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/199	Kamara Godfrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/116	Kyarikunda Salvan	Senior Education Assista	U6	385,487	4,625,844
EDU/PRI/K/117	Koyesiga Francy	Senior Education Assista	U6	385,487	4,625,844
EDU/PRI/T/119	Tushabe Patricia	Senior Education Assista	U6	385,487	4,625,844
EDU/PRI/T/118	Tumwebaze Honest	Senior Education Assista	U6	385,487	4,625,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,614,136</b>

### Cost Centre : Nyamwegabira primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Musinguzi Grace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/201	Busingye Julius Byorugand	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/M/120	Masiko Lawrence	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/121	Kihiika Cyril Youngman	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Byamugisha Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Nabirye Rachael	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twongyeirwe Charles	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Talent Apophia	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/122	Nsengiyunva Josephine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Niwaha Adroy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Kanyonyozi Lydia	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/199	Muhwezi Sam	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/199	Kemirembe Saidat	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/198	Mugisha Frank	Headteacher Grade III	U5	521,063	6,252,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,868,728</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : *Rwanga primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ainamatsiko Scholah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twikirize Prudence	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/150	Tuhirirwe Medard	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/199	Nzamuhiki Peter	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Nirere Alson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Munyabuhoro Gilbert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mugabe Simon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/149	Akampurira Gad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/148	Birungi Christopher	Headteacher Gr.IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,193,148</b>

### Cost Centre : *Rwenyerere primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyazayo Isaac	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyatamba Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nyakato Agnes	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ndinyenka Emmanuel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niyigaba Jane Honest	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyenderesire Gratia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kobusingye Christine	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/154	Turyatunga Ali	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/H/200	Hamenyimaana Goddie	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/151	Katusiime Richard	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Koburungi Maxensia	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/K/152	Katabazi Ambrose	Headteacher Grade IV	U7	403,885	4,846,620
EDU/PRI/B/153	Byamugisha Fred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Ahimbisibwe Rauben	Education Assistant II	U7	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,791,104</b>

### Cost Centre : *St. Pius Secondary school Nyamwegabira*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12178	Keimutsya Robert	Assistant Education Offic	U5	619,740	7,436,880



# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : St. Pius Secondary school Nyamwegabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/7181	Nahabwe Samuel	Assistant Education Offic	U5	706,668	8,480,016
UTS/M/624	Mbabazi Julius	Assistant Education Offic	U5	503,850	6,046,200
UTS/H/400	Habasa Edward	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/1145	Twesigomwe Godfrey	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/9169	Mugabe Caleb	Assistant Education Offic	U5	503,850	6,046,200
UTS/B/3237	Bagumire Blasius	Assistant Education Offic	U5	503,850	6,046,200
UTS/S/4328	rukundo Alfred Karyeija	Assistant Education Offic	U5	503,850	6,046,200
UTS/B/6561	Birungi Alex	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/3749	Tumushabe Fausta Mukasa	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/4714	Twebaze Herbert	Assistant Education Offic	U5	503,850	6,046,200
UTS/K/10166	Kembaga Getride	Education Officer	U4	659,174	7,910,088
UTS/B/4369	Byarugaba Godfrey	Education Officer	U4	678,397	8,140,764
UTS/M/3444	Mugwera Winfred	Education Officer	U4	832,182	9,986,184
UTS/S/1312	Sebukangaga Ndazigaruye	Deputy Headteacher O L	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,216,404</b>

### Subcounty / Town Council / Municipal Division : Kinaaba Sub county

### Cost Centre : Kinaaba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/PRI/N/201	Niwenshaba Keneth	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/B/273	Bwire Willy Twesigomwe	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/270	Twinomugisha Alex	Education Assistant II	U7	374,148	4,489,776
EDC/PRI/T/199	Turyarugayo Charles	Education Assistant II	U7	374,148	4,489,776
EDC/PRI/T/201	Turyagyenda Frank	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/271	Tukahebwa Didas	Headtecher Grade. II	U7	707,366	8,488,392
EDU/PRI/R/199	Rutaraka Godius	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/201	Rutaaba Nicholas	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/200	Nitumwesiga Paul	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/269	Ngabirano Julius	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/272	Mugume Ezra	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mucunguzi Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Komugisha Godfrey	Education Assistant II	U7	374,148	4,489,776

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Kinaaba primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Aheisibwe Agnes	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/268	Byarugaba Bedda	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/267	Kabarebe Vito	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,438,100</b>

**Cost Centre : Kiziiba primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EUC/PRI/K/199	Keneema Guadirose	Headteacher Grade. IV	U7	403,885	4,846,620
EDU/PRI/S/201	Siancer Fethius	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/200	Kyomukama Ambrose	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/201	Tumwine Keneth	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/200	Twongyeirwe Maxim	Education Assistant II	U7	374,148	4,489,776
EUC/PRI/T/200	Tumwesigire Didus	Education Assistant II	U7	467,777	5,613,324
EDU/PRI/A/201	Aryatuha Mercy	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/281	Turyomumazima George K	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/282	Ngabirano Remegius	Deputy Headteacher Gra	U5	388,553	4,662,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,887,928</b>

**Cost Centre : Runyami primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kamusiime James	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/A/201	Arineitwe Marius	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/297	Bayenda Buhunga	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/A/201	Amutuheire Dan	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/201	Besigye Innocent	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/298	Byamukama Robert	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/H/299	Habyarimana Warren	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twijukye Godius Karecezi	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/300	Tibeijuka Gad	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/O/301	Orishaba Nelson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byarugaba John Vianney	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/201	Kyarimpa Sylvia	Education Assistant II	U7	330,493	3,965,916

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Runyami primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/296	Turinabo Herbert	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,199,436</b>

**Subcounty / Town Council / Municipal Division : Kirima Sub county****Cost Centre : Kangarame primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/199	Ngambe Peter	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Naturinda Daudi	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/M/200	Mpirirwe Emilly Tumuranzy	Education Assistant II	U7	345,047	4,140,564
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,707,232</b>

**Cost Centre : Kazuru primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwabine James	Education Assistant II	U7	467,777	5,613,324
EDU/PRI/T/325	Twinomujuni Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/324	Katsigazi Sylivester	Deputy Headtechr Grade	U7	374,148	4,489,776
EDU/PRI/K/199	Kabarira Francis P K	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,439,496</b>

**Cost Centre : Keita primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/184	Kyomuhangi Allen Rosirah	Senior Education Assista			
EDU/PRI/K/183	Kyomuhendo Allen	Senior Education Assista			
EDU/PRI/M/199	Mukunyu Priscilla	Senior Education Assista			
EDU/PRI/S/199	Sabiiti Godfrey	Headteacher Grade III			
EDU/PRI/A/201	Ashaba Sarah	Education Assistant II			
EDU/PRI/N/200	Ngabirano Moses	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/O/182	Orishaba Amina	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/K/185	Kesiime Florence	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/M/200	Mbabazi Lillian	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/200	Mwesigwa Ezra	Education Assistant II	U7	367,659	4,411,908

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Keita primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/200	Rugooti Daudi Rwabugutu	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/S/198	Sanyu Peace	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,266,036</b>

**Cost Centre : Kihanda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/164	Munyabugingo Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyamubona Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumwijukye Ivan Katookye	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/167	Tuhairwe Enock	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/200	Niwagaba Philip	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugisha Rosett	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kyomukama Emilly	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/201	Kyomuhendo Christine	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/200	Kamakondere Getrida	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Bigirwa Ivan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/165	Ahimbisibwe Emmanuel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Agaba Rogers	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nyirakijambere Mariat	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/A/198	Abaasa Kate	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/166	Kateiguta Herbert	Headteacher Grade II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,843,336</b>

**Cost Centre : Kihanda Technical School.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/20692	Nankwasa Rodgers	Workshop Assistant	U7	240,605	2,887,260
UTS/N/10620	Nuwareeba Nazarius	Technical Teacher Grade	U5	553,157	6,637,884
UTS/B/7126	Beijuka Alex	Technical Teacher Grade	U5	553,157	6,637,884
UTS/T/1218	Twinomuhwezi Sylvan Barya	Technical Teacher Grade	U5	619,740	7,436,880
UTS/T/3026	Tumuramy James	Technical Teacher Grade	U5	553,157	6,637,884
UTS/N/1029	Niwagaba Francis	Technical Teacher Grade	U5	553,157	6,637,884
UTS/N/11921	Nahabwe Jackson Katyaba	Technical Teacher Grade	U5	553,157	6,637,884

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Kihanda Technical School.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/13069	Kamugisha Angelo	Technical Teacher Grade	U5	553,157	6,637,884
UTS/K/1029	Kabazeire Hilary	Technical Teacher Grade	U5	553,157	6,637,884
UTS/N/10713	Niwagaba Justus	Technical Teacher Grade	U5	553,157	6,637,884
UTS/G/1249	Gumisiriza Donart	Technical Teacher Grade	U5	553,157	6,637,884
UTS/M/8506	Mugabe Caleb Masaan	Deputy Principal-Vocatio	U2	1,102,382	13,228,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,293,680</b>

**Cost Centre : Kirima Community Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9260	Mugabe Daniel	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/16072	Ahimbisibwe Keneth	Education Officer	U5	619,740	7,436,880
UTS/A/8946	Akanyijuka Musa	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/12206	Akorabirungi Nathan	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/8133	Asiimwe Desire BS	Assistant Education Offic	U5	503,850	6,046,200
UTS/B/4956	Bagyenyi Friday Yahaya	Assistant Education Offic	U5	503,850	6,046,200
UTS/E/992	Ensihinduka Esau	Assistant Education Offic	U5	619,740	7,436,880
UTS/K/11185	Kabacenga Denis	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/8993	Akankwasa Godfrey Innocen	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/15374	Kyomukama Loyce	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/17132	Mugabe Robert	Assistant Education Offic	U5	619,740	7,436,880
UTS/M/14529	Musiimenta Grace	Education Officer	U5	619,740	7,436,880
UTS/M/15638	Saidat Monday	Education Officer	U5	619,740	7,436,880
UTS/T/3295	Tugume Emmanuel	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/1743	Tumwesigye Methodius	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/6777	Tumwujukye Deogratias	Education Officer	U5	619,740	7,436,880
UTS/K/11681	Kwesiga Stephen	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/6494	Twinamatsiko Ivan Kigamba	Education Officer	U4	619,740	7,436,880
UTS/B/4594	Byamukama Dismas	Deputy Headteacher 'O' L	U3	820,556	9,846,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,351,948</b>

**Cost Centre : Kirima primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kirima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/198	Byabonakirya Patrick	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tushabeomwe Godius	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Tukamusiima Owen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ntegyereize Florence	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Atuheire Bertha	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/S/200	Asiimwe Jackline	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arineitwe Wilber Mukarangi	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Agaba James B.	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kyarimpa Justine	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/K/202	Karyeija Dennis Kyomukam	Headteacher Gd.II	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,981,088</b>

### Cost Centre : Kitariro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/203	Nahamya Ishmael	Education Assistant II	U7	403,885	4,846,620
EDU/PRI/A/200	Abaho Henry	Education Assistant II	U7	74,148	889,776
EDU/PRI/A/201	Ampumuza Wilbroad	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/199	Kyomugisha Doreen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Nsiimire Catherine	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Twikirize Adellah	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/198	Magezi David	Headteacher Grade IV	U6	74,148	889,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,870,236</b>

### Cost Centre : Kitunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/205	Kyarisiima Stanley	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugabe Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tushabeomwe Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyhikayo Eric	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumwesigye Gad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/204	Tumushabe Cornelious	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Ninsiima Midred	Education Assistant II	U7	374,148	4,489,776

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Kitunga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mutabazi Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugisha Charles	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/198	Rugooro Mary	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,254,604</b>

**Cost Centre : Rubimbwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kwizera Charles	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/201	Karamira Devis	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/201	Kiconco Shallon	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/206	Kwikiriza Keneth	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/207	Kamurasi Eddie K	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,762,288</b>

**Cost Centre : Rutugunda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/195	Tumusiime Jesca	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twesigye Philp	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ampumuza Naboth	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/196	Tumusime Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Ngabirano Anthony	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/194	Kateiguta Salvan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/199	Ngabirano Evas	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/R/198	Rwanzigu Fulgence	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,155,228</b>

**Subcounty / Town Council / Municipal Division : Mpungu Sub county****Cost Centre : Bishop Callist Secondary school- Mpungu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4270	Twinomujuni David	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/4022	Turyamwesimira Moses	Assistant Education Offic	U5	503,850	6,046,200

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## Workplan 6: Education

### Cost Centre : Bishop Callist Secondary school- Mpungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4062	Tumwesigyire Ambrose	Assistant Education Office	U5	503,850	6,046,200
UTS/M/8614	Muhumuza Wilberforce	Assistant Education Office	U5	503,850	6,046,200
UTS/K/2250	Kyatekateka Shallon	Assistant Education Office	U5	503,850	6,046,200
UTS/A/1072	Agaba Velerian Kyomukama	Education Officer	U4	706,668	8,480,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,711,016</b>

### Cost Centre : Buremba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/201	Musimenta Jennifer	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Ampumuza Allen	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/B/200	Bakeihahwenki Peter	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/201	Byaruhanga Gershom	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/K/201	Kugumisiriza Richard	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/M/313	Mutabazi Simon	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/M/200	Mwebesa Peter	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/201	Twinamatsiko Boaz	Education Assistant II	U7	334,557	4,014,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,257,092</b>

### Cost Centre : Kanyashogi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/201	Mugyenyi Innocent	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Twebaze Abel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Turyatunga Lawrence	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Tumweboneire Saulo	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/M/201	Mugyenyi Jack	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/A/200	Ahimbisibwe Cosma	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/G/201	Gumisiriza Davis	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/B/200	Biryabarema George	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/B/198	Birunda Stanley	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/201	Bazirebye Dan Anisius	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/073	Arinaitwe Keneth	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/201	Kyokunzire Ambrose	Education Assistant II	U7	326,508	3,918,096



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## Workplan 6: Education

### Cost Centre : Kanyashogi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Muhozi Goddie	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/T/199	Tindiwegi Bernard	Headteacher Gr. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,238,412</b>

### Cost Centre : Karambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twongyeirwe Martine	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/198	Twinomuhangi Evarist	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tumuhimbise Onesmus	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/201	Tugumisirize Dismus	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/201	Kembabazi Jackline	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/061	Niwagaba David	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/201	Kwizera Abia	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/B/200	Bashabeomwe Fred Charles	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Bakorekwa Emmy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/060	Beyendera Guard	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/200	Tibesigwa Felix	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,909,736</b>

### Cost Centre : Kashenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Natukunda Victor	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/077	Tushabomwe Cosmas	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Turyasingura Vianney	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/078	Tukwasibwe John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Niwagaba Abel	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/201	Kemigisha Glorius	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/B/200	Byamukama Moses	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/200	Akampurira Franco	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/076	Ainebyona Wilson	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/S/200	Sabiiti Denis	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/B/200	Behangana Yerima	Education Assistant II	U7	326,508	3,918,096

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/079	Tukwasibwe John Bosco	Headteacher Grade IV	U6	400,818	4,809,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,052,232</b>

**Cost Centre : Katunda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kwesiga Eliab	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/201	Tugumizemu Onesmus	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/201	Musekura Augustus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Busingye Kleti	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twinomugisha Joseph	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,994,680</b>

**Subcounty / Town Council / Municipal Division : Nyakinoni Sub county****Cost Centre : Bushogyi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/134	Mbeine Francis	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/133	Byamugisha Nastor	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Komuhangi Grace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/132	Tumwine Emmy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/201	Rukundo Theodore	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/O/131	Ohabwa Moses Obbo	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Kyarisiima Catherine V	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Asiimwe Dancan	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Kyagaba Sadress	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/135	Nsengiyunva Vian	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/M/198	Muteraba Levi	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,212,396</b>

**Cost Centre : Nshaka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twinomugisha Donny	Senior Education Assista			

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## Workplan 6: Education

### Cost Centre : Nshaka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ninsiima Everlet	Education Assistant II			
EDU/PRI/M/200	Musiimenta Monica	Education Assistant II			
EDU/PRI/K/201	Kesiime Jane	Education Assistant II			
EDU/PRI/B/200	Byomugabe Medard	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nyakinoni primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byaruhanga Vicent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/211	Suubi Osbon Medard	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/210	Tumusiime Hope	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Kyarisiima Constance	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kasibante Charles	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Magezi Aggrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ampurira Aggrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/199	Kemigisha Christine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/215	Tumuhimbise James	Headteacher Grade IV	U6	403,885	4,846,620
EDU/PRI/T/212	Tugume Anne	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/214	Mbabazi James	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/R/213	Rugambwa Frank	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,426,372</b>

### Cost Centre : Nyakinoni Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4826	Mbonigaba Gregs	Assistant Education Offic	U5	529,931	6,359,172
UTS/N/2196	Nuwagaba Roberts	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/12088	Mwesigwa Ambrose	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/1399	Musinguzi Peter Kamuteera	Assistant Education Offic	U5	503,850	6,046,200
UTS/M/454594	Musasizi Stephen	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/6250	Mugume Silver	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/7636	Besiga Augustine	Assistant Education Offic	U5	452,636	5,431,632
UTS/B/4627	Bakakundana Edna	Assistant Education Offic	U5	529,931	6,359,172

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7959	Asaba Ismail	Assistant Education Offic	U5	452,636	5,431,632
UTS/A/8714	Akatwijuka Benson N	Assistant Education Offic	U5	452,636	5,431,632
UTS/A/10432	Agaba Jack	Assistant Education Offic	U5	503,850	6,046,200
UTS/B/9691	Bekunda Frank	Education Officer	U4	619,740	7,436,880
UTS/N/17546	Nahurira Molline	Education Officer	U4	619,740	7,436,880
UTS/T/1897	Tumwesigyire Bernard	Education Officer	U4	707,366	8,488,392
UTS/M/3147	Aaron Manyire	Deputy Headteacher O L	U3	900,535	10,806,420
UTS/K3204	Kajungu Obadia	Headteacher - A Level B	U1	1,537,073	18,444,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,842,804</b>

**Cost Centre : Rwangoboka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mbabazi Francis	Headteacher Grade IV			
EDU/PRI/N/200	Ndungutse Ben Semuhinzi	Education Assistant II			
EDU/PRI/H/130	Habasa Benjamin	Senior Education Assista			
EDU/PRI/B/200	Busingye Jolly	Education Assistant II			
EDU/PRI/B/200	Besigye Benya	Education Assistant II			
EDU/PRI/A/129	Asimwe Irene	Senior Education Assista			
EDU/PRI/A/199	Ariyo Gad	Education Assistant II			
EDU/PRI/A/201	Ahimbisibwe Banard	Education Assistant II			
EDU/PRI/T/199	Tumusherure Justine	Headteacher Gr. III			
EDU/PRI/T/200	Tugumisirize Annah	Education Assistant II			
<b>Total Annual Gross Salary (Ushs)</b>					

**Subcounty / Town Council / Municipal Division : Nyamirama Sub county****Cost Centre : Kagunga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/228	Nduhukire Christine	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/200	Arineitwe Reuben	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Betonde Alfred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kabagambe Kenneth	Education Assistant II	U7	345,047	4,140,564

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kato John	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Magezi Innocent	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Niwamanya Christine	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Tumusiime Laban	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/199	Kemigisha Jenepher	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,661,924</b>

**Cost Centre : Kaniabizo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Bampabura Junior	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/201	Natukunda Jerald	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/201	Tumwebaze Cleria	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/229	Nahabwe John Bosco	Headteacher Grade IV	U7	403,885	4,846,620
EDU/PRI/M/200	Murangira Deus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Barugahare Telesphol	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tushabomwe Justine	Education Assistant II	U7	330,493	3,965,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,689,836</b>

**Cost Centre : Kigarama primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bendaki Ismail	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/201	Kemigisha Patience	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/201	Niwamanya Jack	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/201	Nizeyimaana Fred	Education Assistant II	U7	339,741	4,076,892
EDU/PRI/S/200	Sanyu Rose Jackline	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Tumwesigye Elijah	Education Assistant II	U7	339,741	4,076,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,065,168</b>

**Cost Centre : Kyantuhe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyahikayo Evaristo	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/B/200	Muhwezi Borman	Education Assistant II	U7	345,047	4,140,564

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## Workplan 6: Education

### Cost Centre : Kyantuhe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwamanya Charles	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/200	Nsimenta Charles	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turinawe Christopher	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/M/217	Mugenyi Fabius	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Twakire Moses	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/201	Twikirizeomwe Jackson	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/216	Kamusiime George	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Katsigazi Tophil	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ampeire Janepher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/199	Bampabwire Anthony	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Byamukama Gerald	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/218	Tumusiime Alexander	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,124,952</b>

### Cost Centre : Mashaku primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Naturinda Gloria	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/230	Ngabirano Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niwamanya Sam	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/231	Tumwijukye Peace	Headteacher Gd.III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,227,136</b>

### Cost Centre : Muchogo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tugume Michael	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/329	Naturinda Justus	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,336,396</b>

### Cost Centre : Nyakashure primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/223	Rwamwitani Johnson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/200	Rugogamu Charles	Education Assistant II	U7	374,148	4,489,776

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## Workplan 6: Education

### Cost Centre : Nyakashure primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/201	Mugabirwe Emilly	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/T/200	Twinamatsiko Benson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tumugabirwe Norah	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Ankunda Maxensia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mucunguzi Aggrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/224	Mujungu Gideon Gad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/199	Ruzinda Yusuf	Headteacher Grade IV	U6	374,148	4,489,776
EDU/PRI/M/225	Monday Godfrey Kanyonyoz	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,536,140</b>

### Cost Centre : Nyamirama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kyomugisha Jlet	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/226	Turyomurugyendo Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mataze Francis Tibemanya	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mugambegye Stephen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niwagaba Justus	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/N/200	Niwajuna Willy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nuwampire Satrina	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/S/200	Semamba Twaha	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Beinobwengye Godwin	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/227	Ahimbisibwe Hope B	Headteacher Grade III	U5	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,736,528</b>

### Cost Centre : Nyamirama Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13455	Mapinduzi Nicholas	Assistant Education Office	U5	503,850	6,046,200
UTS/T/13443	Tusingwire Judith	Assistant Education Office	U5	503,850	6,046,200
UTS/T/3127	Turyashemererwa Enid	Assistant Education Office	U5	503,850	6,046,200
UTS/M/10517	Mubangizi Simon	Assistant Education Office	U5	503,850	6,046,200
UTS/B/7960	Bagambe Alex Muganda	Assistant Education Office	U5	503,850	6,046,200
UTS/T/1486	Tukamushaba Denis	Education Officer	U4	619,740	7,436,880

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyamirama Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/6521	Byamukama Dismas	Education Officer	U4	640,591	7,687,092
UTS/A/14279	Asiimwe Julius	Education Officer	U4	640,591	7,687,092
UTS/M/13443	Mayebere George	Education Officer	U4	619,740	7,436,880
UTS/M/11661	Mwesigwa Robert	Headteacher - 'O' Level d	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,588,260</b>

**Cost Centre : Rushaka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Namara Regina	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Asiimwe Lauben	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/201	Nuwagira Scovia	Education Assistant II	U7		
EDU/PRI/K/201	Kanyesigye Isaac	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Akakyinsiima Lam	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/330	Kangye Charles	Headteacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,519,004</b>

**Subcounty / Town Council / Municipal Division : Nyanga sub county****Cost Centre : Bukorwe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mugisha Abraham	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/200	Ndagijimaana Vicent	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/200	Kemigisha Emilly	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/096	Boona Christine	Senior Education Assista	U7	374,148	4,489,776
EDU/PRI/B/200	Bitekyerezo Felix	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/199	Babumpabura Africano	Headteacher Grade III	U7	467,777	5,613,324
EDU/PRI/A/200	Asiimwe Innocent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Akatuhurira Doreen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/095	Tusiime Christine	Education Assistant II	U7	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,816,492</b>



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## Workplan 6: Education

### Cost Centre : Ishasha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byamugisha Bazirio	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Kanoel Joshua	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Matsiko Jackson	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/199	Nyiramugisha Olivia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/137	Tanyebirwe Crispus	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/200	Tuyisiigye Mariko	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/199	Musinguzi James	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/O/136	Osiime Bahinda Tomson	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,388,816</b>

### Cost Centre : Kaamahe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kikabahenda Lester	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/T/199	Turyatunga Wilson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyoshabire Oliver	Education Assistant II	U7	339,741	4,076,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,772,608</b>

### Cost Centre : Kazinga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/100	Tubashabire Grace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/099	Busingye Fausta Batega	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/C/104	China Felix	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/200	Katureebe Emily T	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/101	Kwizera Gad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyarimpa Charity	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mpfitumukiza Gad	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/103	Turinawe Medard	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/A/102	Asiimwe Godfrey	Headteacher Grade IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,581,900</b>

### Cost Centre : Nkunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Nkunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/142	Bakeihahwenkyi Joram	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/H/143	Hagumimaana Philimon	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/200	Nyiraguhirwa Anastazia	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/S/144	Sendegeya Joel	Headteacher Grade IV	U7	400,818	4,809,816
EDU/PRI/T/201	Tukahirwa Glory	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/T/201	Turyasiima Annet	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/201	Amutuheire Wallen	Education Assistant II	U7	345,047	4,140,564
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,081,588</b>

### Cost Centre : Nkunda SDA primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/H/200	Hagumimana Kibiribiri	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turyomurugyendo Amon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Ndaisabye Evarist	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/B/201	Bagambe Jane	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/K/201	Kyomuhendo Allen	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/Z/310	Ziragaba Tito	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/309	Mutezimaana Moses	Headteacher Gr. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,851,112</b>

### Subcounty / Town Council / Municipal Division : Rugyeyo Sub county

### Cost Centre : Bikomero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Banura Christine	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/232	Turyahikayo Apollo	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/233	Tushabomwe Lichards	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/236	Kyarikunda Francis	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/A/235	Arineitwe Francis	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/200	Bagambi Sam	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/234	Tumuhimbise John	Headteacher Grde IV	U6	397,752	4,773,024
EDU/PRI/K/198	Karambare Benon	Headteacher GradeIII	U5		

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,123,720</b>

**Cost Centre : Bukunga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/199	Nahabwe Hudson	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/Z/200	Ziine Joseph	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Niwabeine Johnson	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/N/200	Nturize Senturinah	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/201	Tisingwire Diana	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/237	Tukahirwa Winnifred	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turyahebwa Vincent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Arahukwa Adson Wilber	Education Assistant II	U7	356,076	4,272,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,250,876</b>

**Cost Centre : Burora Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2430	Kamanzi Wilson Mataane	Technical Instructor	U6	374,830	4,497,960
UTS/B/7120	Bamwine Jotham	Instructor	U5	700,967	8,411,604
UTS/B/2/783AC	Bwambale Johnson	Senior Accounts Assistan	U5	460,131	5,521,572
UTS/M/...	Musinguzi Boaz	Technical Teacher (Scien	U5	552,063	6,624,756
UTS/K/6688	Kamugisha Ephraim B	Instructor	U5	467,777	5,613,324
UTS/M/8931	Mugarura David	Technical Teacher (Scien	U5	452,636	5,431,632
UTS/F/136	Fundi Wallen Mwesigwa	Technical Teacher (Scien	U5	700,967	8,411,604
UTS/M/8612	Mugisha Wolfgang	Instructor	U5	552,063	6,624,756
UTS/N/10528	Ninkunda Christopher	Technical Teacher (Scien	U5	552,063	6,624,756
UTS/O/12675	Otiga Albert Cook	Technical Teacher (Scien	U5	700,967	8,411,604
UTS/M/6510	Mugarura Fred	Technical Teacher (Scien	U5	552,063	6,624,756
UTS/M/9895	Mugisha Joseph	Technical Teacher D	U5	467,777	5,613,324
UTS/A/12773	Aineamaani Simon	Senior Instructor	U4	707,366	8,488,392
UTS/B/8870	Bataringaya John	Senior Instructor	U4	706,785	8,481,420
UTS/A/5695	Atukwatse Robert	Deputy Principal Tech'I I	U2	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,863,472</b>

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## Workplan 6: Education

### Cost Centre : Burora primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/239	Ahimbisibwe Mary	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/H/200	Habyarimana Habert	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/K/200	Kemigisha Ruth Kariisa	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/N/238	Niwamanya Ruth	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/S/240	Salaam Ronah	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/200	Tukamushaba Abraham	Education Assistant II	U7	339,741	4,076,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,312,644</b>

### Cost Centre : Bushekwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/O/201	Oheisibwe Christine	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/B/201	Baguma Joram	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/M/201	Mbabazi Gracious Kibabwin	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/M/265	Mubone Edward	Headteacher Grade. IV	U6	391,619	4,699,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,646,892</b>

### Cost Centre : Kashojwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byaruhanga Vian	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/200	Byamugisha Valentino	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/B/200	Basheija Pius	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/A/200	Asiimwe Mariam	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/242	Tumwesigye Emmanuel	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tusasibwe George	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/200	Twinomujuni Africano	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/S/200	Sunday John	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/SK/24	Kyasiimire Anna	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/M/243	Mwesigwa Charles	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/O/199	Oribariho Callist	Headteacher Grade III	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,282,548</b>

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## Workplan 6: Education

### Cost Centre : Katebere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumukunde Obed	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/O/200	Owakubariho Ambrose	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Mwebesa Godfrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twijukye Johnson	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/199	Mbanawe Godfrey	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/S/199	Safari Annet	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/N/199	Niwagaba Herbert	Education Assistant II	U6	371,304	4,455,648
EDU/PRI/M/244	Mubone John	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,676,500</b>

### Cost Centre : Kayungwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bikorwa Hillary	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/245	Twesigye Stephen	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/251	Twebaze Kennedy	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/248	Tushabeomwe Jerome	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/199	Turyahererahi Albiano	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Turuhukye Aminah	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/249	Tukahirwa Conselanta	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/A/201	Asiimwe Hellen	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/246	Tigampenda Costance	Senior Education Assista	U7	383,604	4,603,248
EDU/PRI/M/199	Musenene Benson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/250	Akankwasa Beatrace	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/247	Kamanzi Jerome	Headteacher Grade III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,417,148</b>

### Cost Centre : Kishororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kwesiga Johnson	Education Assistant II	U7	403,885	4,846,620
EDU/PRI/B/199	Byamukama Wilson	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Ahimbisibwe Yovinta	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mwebesa Michael	Headteacher Grade. IV	U6	385,487	4,625,844

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Kishororo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,452,016</b>

**Cost Centre : Makanga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mugarura Edison	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/201	Namanya Howard	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tumuheise Narsisio	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/318	Bakeihahwenki Richard	Education Assistant II	U7	367,659	4,411,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,309,556</b>

**Cost Centre : Mpambizo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kabaami Gyavira	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Atwihwire Ozin	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/R/199	Rubajuna David	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/O/200	Orishaba Adrine	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Muhwezi Porito	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mbabazi Christopher	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kyompeire Detiva	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/252	Kakuru John	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/200	Twine Vicent	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/199	Tindiwensi Asenath	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/253	Byarugaba Africano S	Headteacher Grade III	U5	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,514,532</b>

**Cost Centre : Nyakabungo Girls Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2346	Twinomuhwezi Willy	Assistant Education Offic	U5	475,580	5,706,960
UTS/T/4711	Tukahirwa Justine	Assistant Education Offic	U5	438,082	5,256,984
UTS/T/2309	Tugarukye Obed	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/6211	Tizirihwayo Fredrick	Assistant Education Offic	U5	503,850	6,046,200
UTS/K/6579	Katujunwe Frank	Assistant Education Offic	U5	529,931	6,359,172

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nyakabungo Girls Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2557	Byaruhanga Methodius	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/5931	Bogere Edson	Assistant Education Offic	U5	529,931	6,359,172
UTS/B/2953	Bagunywa Jimmy	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/10518	Ampurira Justus	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/5300	Tucungwirwe Annet	Assistant Education Offic	U5	503,850	6,046,200
UTS/A/6144	Arinaitwe Hanningtone	Assistant Education Offic	U5	503,850	6,046,200
UTS/K/6088	Kabasiime Pastori	Education Officer	U4	690,437	8,285,244
UTS/T/1336	Tuhirirwe Justine	Education Officer	U4	706,668	8,480,016
UTS/A/6186	Arinaitwe Godfrey	Education Officer	U4	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,146,744</b>

### Cost Centre : Nyakabungo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/254	Bende Samuel	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/256	Twebembere Herbert	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Agaba Levi	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/N/255	Natukunda Catherine	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/200	Ninsiima Patience	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/257	Tumusiime Goreti	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Turinawe Herbert	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/T/200	Turyamushangayo Punch	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/M/199	Muhangire Godard	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/199	Bukoro Joseline Atuheire	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,899,876</b>

### Cost Centre : Nyakibingo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/200	Singiza Gilbert	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/333	Tweheyo Justus W	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/201	Kebirungi Sylvia	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/B/200	Byaruhanga Anthony	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/332	Ampeire Amos	Headteacher Grade. IV	U6	385,487	4,625,844

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Nyakibingo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,003,020</b>

**Cost Centre : Nyamakamba primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Tweyongyere Stephen	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/303	Muhangi Syliver	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/199	Twinebyona Martin Rusi	Headtacher Grade. IV	U6	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,461,108</b>

**Cost Centre : Rugyeyo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/263	Kihembo Hildah	Education Assistant II	U7	330,493	3,965,916
EDU/PRI/N/200	Niwenyesiga Abram	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/N/201	Nsimenta Sarah	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/199	Niwamanya Joram Turinawe	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/200	Kigezi David	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/B/264	Bariyo William	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/200	Asiimwe Abia	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Byomuhangi Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/K/260	Kafente Isaac	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/262	Tusimukye Justus	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/T/261	Tugume Elinah Komushana	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/R/198	Rugasira Amos	Headteacher Grade. III	U5	467,777	5,613,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,547,312</b>

**Cost Centre : Rugyeyo Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/443	Rwamahe David	Assistant Education Offic	U5	529,931	6,359,172
UTS/K/13555	Komunte Irene	Assistant Education Offic	U5	503,850	6,046,200
UTS/T/1990	Tumwebaze Benon	Assistant Education Offic	U5	529,931	6,359,172
UTS/T/1115	Tibenda David	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/5445	Ahimbisibwe Patrick K	Education Officer	U4	503,850	6,046,200



**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Rugyeyo Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1494	Mwesigwa James	Headteacher - 'O' Level d	U2	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,263,160</b>

**Cost Centre : Ruhimbi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyahikayo Honest	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Twinomugisha Apollo	Education Assistant II	U7	394,686	4,736,232
EDU/PRI/A/200	Arineitwe Nimurodi	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/B/201	Baryamujura Didas	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/M/198	Mugabe Warren M	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/N/200	Nanyijuka Caleb	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/266	Tumwebaze Isaiah	Headteacher Grade IV	U6	394,686	4,736,232
EDU/PRI/R/346	Rwamunahe Jackson	Headteacher Grade III	U5		
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,971,160</b>

**Subcounty / Town Council / Municipal Division : Rutenga Sub county****Cost Centre : Katojo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tugumisirize Judith	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Twinomujuni Edison	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/M/199	Musinga Louis	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/200	Mugabe Justus	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/K/201	Kabarebe Denesi	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Barangirana Boaz	Education Assistant II	U7	403,885	4,846,620
EDU/PRI/A/280	Atamba Patience	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/199	Kamusiime Pius	Headteacher Grade. IV	U6	403,885	4,846,620
EDU/PRI/Z/279	Zirimu Victor	Senior Education Assista	U6	383,604	4,603,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,088,068</b>

**Cost Centre : Mafuga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Mafuga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/PRI/T/200	Tusingwire Sadi	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/N/276	Natukunda Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/274	Asiimwe Patrick Kweyamba	Education Assistant II	U7	345,047	4,140,564
EDU/PRI/B/275	Bakehena David	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Akampurira Esau	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/K/200	Komugabe Justus	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/201	Musiime Bibiana	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/277	Nkwasiwe Kenneth	Education Assistant II	U7	326,508	3,918,096
EDC/PRI/T/200	Tumukunde James Ndyab	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/200	Twinomugisha Johnson	Education Assistant II	U7	326,508	3,918,096
EDC/PRI/T/201	Tumwesigye Andrew	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/199	Turyahikayo Simon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Twinomugisha Innocent	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/A/201	Agaba Logers	Education Assistant II	U7	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,128,452</b>

### Cost Centre : Mashuri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/201	Sabiiti Abraham	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/201	Muhoozi Alex	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/K/201	Koyesiga Diana	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/200	Tuhirirwe Allen	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/T/283	Turyagumamu Amos Musha	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/284	Tusiime Benon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/201	Twinomugisha Aggrey	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/285	Arinaitwe Denis Katson	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/199	Turinawe Richard	Headteacher Grade III	U5	503,850	6,046,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,879,940</b>

### Cost Centre : Muramba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/201	Mugisha John Bosco	Education Assistant II	U7	326,508	3,918,096

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Muramba primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/286	Tumwesigye Silver	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/200	Arineitwe Vicient Constan	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/A/201	Ampeire Christine	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/T/287	Twakikahe Vanansio Manzi	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/289	Byarugaba Lydia	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/B/288	Byarugaba Andrew	Headteacher Grade. III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,618,392</b>

**Cost Centre : Nyamirengyere primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/292	Mbabazi Eddy	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/295	Musinguzi Alex	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/N/200	Natukunda Generous	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/293	Tumubweine Asiat	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/200	Tweheyo Richard	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/A/200	Atukunda Onesmus	Education Assistant II	U7	350,495	4,205,940
EDU/PRI/W/294	Wembabazi Nelson	Senior Education Assista	U6	383,604	4,603,248
EDU/PRI/K/290	Kanyasi Eric John	Headteacher Gr. III	U5	491,649	5,899,788
EDU/PRI/M/291	Mugyenye Samuel	Deputy Headteacher Gra	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,252,216</b>

**Cost Centre : Rugandu primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ariyo Marysent	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/T/200	Tumuramy Justus Kacwansi	Education Assistant II	U7	367,659	4,411,908
EDU/PRI/A/201	Ahimbisibwe Alex	Education Assistant II	U7	334,557	4,014,684
EDU/PRI/T/199	Tumuhimbise Lauben	Headteacher Grade. IV	U6	400,818	4,809,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,577,984</b>

**Cost Centre : Rukooka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turinawe Richard	Education Assistant II	U7	361,798	4,341,576

**Vote: 519** Kanungu District**Workplan 6: Education****Cost Centre : Rukooka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twahirwa Stanislus	Education Assistant II	U7		
EDU/PRI/M/200	Mugambagye Robert	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/B/201	Bariyo Enoth	Education Assistant II	U7	326,508	3,918,096
EDU/PRI/M/200	Mugabirwe Aggrey Kagegur	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/201	Tumwebaze Edison	Education Assistant II	U7	367,659	4,411,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,434,268</b>

**Cost Centre : Rutenga Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/7649	Muyambi Mrcelinus	Assistant Education Offic	U5	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,899,788</b>

**Cost Centre : Rutenga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/278	Tusingwire Barnabas	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/Z/200	Ziriruka James	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/R/201	Anshabire Jane	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/R/200	Rukundo Shallon	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/199	Mugyenyi Ezra	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/M/200	Mugyenyi Ben Kyomukama	Education Assistant II	U7	361,798	4,341,576
EDU/PRI/B/200	Byaruhanga Moses	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/M/201	Mubangizi Micheal	Education Assistant II	U7	356,076	4,272,912
EDU/PRI/T/200	Turyakira Mary	Education Assistant II	U7	374,148	4,489,776
EDU/PRI/T/199	Turinawe Edison Guard	Education Assistant II	U7	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,950,768</b>

**Cost Centre : Rutenga Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3161	Senna Robert	Assistant Education Offic	U5	529,931	6,359,172
UTS/R/466	Rubarema James LM	Assistant Education Offic	U5	529,931	6,359,172
UTS/M/6066	Musiime Davis	Assistant Education Offic	U5	529,931	6,359,172
UTS/A/2529	Ampeire John	Assistant Education Offic	U5	529,931	6,359,172

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Rutenga Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,436,688</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,086,156,924</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	940,890	135,174	1,380,640
District Unconditional Grant - Non Wage	1,073	0	1,073
Other Transfers from Central Government	878,568	119,862	1,298,307
Transfer of District Unconditional Grant - Wage	61,248	15,312	76,648
Unspent balances – Other Government Transfers		0	4,613
<i>Development Revenues</i>	81,000	6,933	200,881
District Unconditional Grant - Non Wage	16,000	6,933	16,000
Multi-Sectoral Transfers to LLGs	65,000	0	184,881
<b>Total Revenues</b>	<b>1,021,890</b>	<b>142,108</b>	<b>1,581,521</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	940,890	358,258	1,380,640
Wage	61,248	30,624	76,648
Non Wage	879,641	327,634	1,303,993
<i>Development Expenditure</i>	81,000	6,933	200,881
Domestic Development	81,000	6,933	200,881
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,021,890</b>	<b>365,191</b>	<b>1,581,521</b>

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

The department received 142,108,000 shillings in the 1st quarter which is 14% of the planned annual revenues and utilized all the funds. The underperformance was delay to release the community access roads.

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

the department expects to receive 1,581,521,000 Ugand shillings out of which 61,248,000 shillings (5%) caters for wages, 79% caters for road maintenance (District, community access and urban roads), 16% caters for multi sectoral transfers and the remaining balance caters for maintenance of bulding and computers. These funds will be mainly spent on the maintenance of 336 Km of district roads, 51 Km of urban roads and 38 Km of community access roads. Staff salaries will also be paid. 2 km of unpaved urban roads will be upgraded to bitumen status in Butogota and Kanungu Town councils ( 1m each).

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 519 Kanungu District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of Urban paved roads routinely maintained		0	51
Length in Km of Urban unpaved roads routinely maintained		81	0
Length in Km of Urban unpaved roads periodically maintained	30	15	0
Length in Km of District roads routinely maintained	310	310	255
Length in Km of District roads periodically maintained	20	32	76
No. of bridges maintained	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>994,890</b>	<b>130,667</b>	<b>1,405,635</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>27,000</b>	<b>11,440</b>	<b>175,886</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,021,890</b>	<b>142,107</b>	<b>1,581,521</b>

### Plans for 2014/15

At the end of the Financial Year, 335Km of District roads will be maintained, out of which 31 Km will be periodically maintained and these are Periodic maintenance of:

- Kambuga-Rugyeyo (11Km) in Rugyeyo sub county
  - Kanyungsi-burema road (7.7Km) in kanyantorogo sub county
  - Kihihi-Nyanga-Ishasha road (9.8Km) in kihihi and nyanga sub counties.
  - Nyakabungo-kabaranga road , with emphasis on fixing the crossing culverts (8.8Km) in Rugyeyo Sub county.
  - Ahakikome-Karambi road (7.7 Km) in mpungu Sub county
  - Bugongi-Nyamirama (14km) in nyamirama and kambuga sub counties. And rasing tleast 7km of kihihi-kameme road from the swampy areas and fixing a culvert crossing on kazinga stream.
  - 225kms of district road routinely maintained using road gangs
- , 38 Km of Community Access roads maintained, and 51 Km of urban roads will be maintained. Staff salaries paid.

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

The sector will contribute to the objectives of the DDP by improving the accessibility to markets, hopsintals, schools, farms atc through road maintenance activities and provide employment opportunities to rural women and men through payment of wages to road gangs.

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

Uganda National Roads Authority will be in charge of maintaining all national roads in the District.

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

#### 1. Maintenance of road equipments

we have 2 graders, 2 tippers and a double cabin truck which used to be maintained under mechanical impres, but our garages lack the capacity to carry out these repairs, leaving us with onuly an option of depending on FAW and the regional mechanics-Mbarar

#### 2. Inadequate equipments

Kanungu is located in mounteneous areas where a light grader can not be sufficient to undertake road maintenance activities. We need an excavator, a bulldozer and compactor to cmlplete the unit for effective road maintence.

#### 3. inadequate funding

we are currently facing a challenge of paying wages for road gands (155 men and women) taking a lion share of over

## Vote: 519 Kanungu District

### *Workplan 7a: Roads and Engineering*

200 million shillings out of a budget of 348.7 million shillings. We are unable to effectively keep our long road network in shape.

### Staff Lists and Wage Estimates

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

#### *Cost Centre : roads and engineering*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Tumuhereze frank	Engineering Assistant Off	U5 (SC)	678,419	8,141,028
CR/BTC/0001/0	January Silagi	Engineering Assistant Off	U5 (SC)	689,925	8,279,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,420,128</b>

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

#### *Cost Centre : roads and engineering*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KabTC/0001	Tumusiime jasenta	Porter	U8 Lower	181,213	2,174,556
CR/kab/TC/0001	Kapendeza Ramuel	Engineering Assistant Off	U5 (SC)	678,419	8,141,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,315,584</b>

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

#### *Cost Centre : roads and engineering*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/Kan TC/000	Twebaze Vanansio	Porter	U8 Lower	181,213	2,174,556
CR/KabTC/0001	Tumusiime jasenta	Porter	U8 Lower	181,213	2,174,556
CR/Kan TC/000	nyinemigisha Vastina	Porter	U8 Lower	181,213	2,174,556
CR/kan TC/0001	kobusingye Hope Bakunda	Porter	U8 Lower	181,213	2,174,556
CR/KANTC.000	Kobuzare Dinavensi	Porter	U8 Lower	181,213	2,174,556
CR/kan TC/0001	Byabashaija Ernest	Porter	U8 Lower	181,213	2,174,556
CR/D/0001/0420	Nyerwanire Pio	Driver	U8 Upper	200,906	2,410,872
CR/D/0001/0306	Byaruhanga Robert	Plant Operator	U8 Upper	200,906	2,410,872
CR/D/0001/0246	Kabagambe Hasan	Driver	U8 Upper	200,906	2,410,872
CR/kan TC/0001	Barisigara John	Driver	U8 upper	200,906	2,410,872
CR/D/0001/0245	Namara Robert	Office attendant	U8 Upper	200,906	2,410,872
CR/kan TC/0001	Musinguzi Bosco Justus	plumber	U8 Upper	200,906	2,410,872
CR/D/0001/0390	Twesigye Sam	Driver	U8 Upper	200,906	2,410,872

# Vote: 519 Kanungu District

## Workplan 7a: Roads and Engineering

### Cost Centre : roads and engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0613	Yiga Mustapha	Driver	U8 Upper	200,906	2,410,872
CR/kan TC/0001	Asiimwe Annita	Office Attendant	U8 Upper	200,906	2,410,872
CR/KANTC.000	Butubura Prosper	Engineering Assistant Off	U5 (SC)	701,668	8,420,016
CR/D/0001/0845	Mutumba Sivaseya	Superintendent of Works	U4 (SC)	1,041,769	12,501,228
CR/D/0001/0619	Matsiko Jude Benda	Superintendent of Works	U4 (SC)	1,041,769	12,501,228
CR/D/0001/0378	Naiga Justine	Personal Secretary	U4 Lower	706,668	8,480,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,647,672</b>

### Subcounty / Town Council / Municipal Division : Kihihi town council

### Cost Centre : roads and engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KIHTC/000	Ahimbisibwe Loyce	Porter	U8 Lower	181,213	2,174,556
CR/KIHTC/000	Kikomoko Swaibu	Driver	U8 Upper	200,906	2,410,872
CR/KIHTC/000	Taremwa Cyril Bob	Engineering Assistant Off	U5 (SC)	678,419	8,141,028
CR/KIHTC/000	Muhangi Gilbert	Senior Engineer-CIVIL	U3 (SC)	1,263,982	15,167,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,894,240</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>131,277,624</b>

## Workplan 7b: Water

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

	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,000	9,500	56,000
Conditional Grant to Urban Water	16,000	4,000	16,000
Multi-Sectoral Transfers to LLGs	18,000	0	18,000
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	440,922	96,651	360,129
Conditional transfer for Rural Water	356,129	89,032	356,129
Multi-Sectoral Transfers to LLGs	84,793	7,618	4,000



# Vote: 519 Kanungu District

## Workplan 7b: Water

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>496,922</b>	<b>106,151</b>	<b>416,129</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,000	19,000	56,000
Wage		0	0
Non Wage	56,000	19,000	56,000
<i>Development Expenditure</i>	440,922	171,279	360,129
Domestic Development	440,922	171,279	360,129
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>496,922</b>	<b>190,279</b>	<b>416,129</b>

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

The department had planned for 124,231,000/= and received 106,151,000/= shillings for the first quarter which accounts to 85% performance. In terms of annual performance, the department received up to 21%. Out of the released funds, the department spent shillings 100,716,000 which is 95% of the released funds. The non utilized funds are fund for Rural water for protection of a shallow well.

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

The sector expects to receive 416,129,000 shillings for water supply, hygiene and sanitation activities. 356,129,000 is for rural water, 22,000,000 for hygiene and sanitation and 16,000,000 shillings for urban water maintenance (Butogota TC).

The sector has experienced a decline in allocations of 102,793,000 on the current budget compared to the previous financial year due to little allocation to multi sectoral transfers by LLG.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 519 Kanungu District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	20	12	20
No. of water points tested for quality	10	10	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	2	1
No. of sources tested for water quality	5	5	9
No. of water and Sanitation promotional events undertaken	10	3	10
No. of water user committees formed.	7	4	11
No. Of Water User Committee members trained	35	26	77
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	3	6
No. of public latrines in RGCs and public places		0	1
No. of springs protected	2	1	11
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0	1
No. of deep boreholes rehabilitated	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0	1
<b>Function Cost (US\$ '000)</b>	<b>479,922</b>	<b>96,466</b>	<b>400,129</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	5	4	0
<b>Function Cost (US\$ '000)</b>	<b>17,000</b>	<b>4,250</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,922</b>	<b>100,716</b>	<b>416,129</b>

### Plans for 2014/15

we expect to complete the construction of Kihanda GFS-10 Tapstands, rehabilitate Kabashaki GFS (construction of 40,000L reservoir tank), protect 11 springs, design rwamishe GFS in Kayonza Sub county and Kinaba GFS in Kinaba sub county, construct jamil shallow well in kihahi TC, rehabilitate mashaku shallow well in Nyamirama and construct a 3 stance latrine at Rugyeyo market.

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

The sector will contribute to the objectives of the DDP by increasing the safe water coverage by 3 %, improve hygienic and sanitation in Kirima and Kayonza sub counties.

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

Construction of Kanyampanga GFS is still underway by Ministry of Water and Environment 11.2 Billion shillings)

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

#### 1. Motor vehicle maintenance

# Vote: 519 Kanungu District

## Workplan 7b: Water

the sector has 1 motorvehicle maintained under the grant, however it is always used by other departments due to lack of enough transport means. This has put much pressure on the vehicle and now the maintenance costs have gone high.

### 2. Rehabilitation funds

About 70% of our piped water schemes are now old and need rehabilitation and yet only 50,000,000 shillings out of the required 200,000,000 shillings is available per financial year. A special fund should be put aside to cater for rehabilitation

3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,401	25,348	114,594
Conditional Grant to District Natural Res. - Wetlands (	4,450	1,113	4,450
District Unconditional Grant - Non Wage	9,173	3,279	9,173
Multi-Sectoral Transfers to LLGs		0	7,337
Transfer of District Unconditional Grant - Wage	75,778	18,944	93,621
Unspent balances – Locally Raised Revenues		2,012	
Unspent balances – Other Government Transfers		0	12
<i>Development Revenues</i>	461,681	6,500	336,500
District Unconditional Grant - Non Wage	5,000	0	6,000
Donor Funding	430,681	0	
LGMSD (Former LGDP)	26,000	0	26,000
Multi-Sectoral Transfers to LLGs		6,500	
Other Transfers from Central Government		0	304,500
<b>Total Revenues</b>	<b>551,082</b>	<b>31,848</b>	<b>451,094</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,401	47,527	114,594
Wage	75,778	37,889	93,621
Non Wage	13,623	9,639	20,972
<i>Development Expenditure</i>	461,681	19,500	336,500
Domestic Development	31,000	19,500	336,500
Donor Development	430,681	0	0
<b>Total Expenditure</b>	<b>551,082</b>	<b>67,027</b>	<b>451,094</b>

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

•The department received shillings 31,848,000 out of 551,082,000 shs which is 6% of the annual budget. Out of the received funds, the department utilized shillings 30,882,000 which is 96.7%. The unutilised funds are district unconditional grant non wage of shillings 966,068 for following up the katete land issues to the Ministry of Lands.

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

The department expects a total of shillings 451,094,000/= less than 551,082,000/= which was for the previous financial year. This is due to reduction in other government transfers especially the Gorilla levy that is going to be disbursed on a yearly basis as compared to the previous system when we received for two years at once

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	54	27	66
Number of people (Men and Women) participating in tree planting days	0	0	400
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	80
No. of monitoring and compliance surveys/inspections undertaken	24	5	10
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	5	1	6
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of community women and men trained in ENR monitoring	40	5	30
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	9	0	3
<b>Function Cost (US\$ '000)</b>	<b>551,082</b>	<b>30,882</b>	<b>451,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>551,082</b>	<b>30,882</b>	<b>451,094</b>

#### Plans for 2014/15

5 sub counties shall be trained in fuel saving technologies, 10 sub counties visited for forest regulation activities, 4 wetland management committees operationalised, 6 ecosystems restored, 12 development sites monitored for compliance, 3 public lands surveyed, 12 hectares planted and 54 maintained and revenue sharing projects monitored for their implementation in LLGs.

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

There will be survey of public lands that are facing encroachment to safeguard them for better use and provide ecosystem services for sustainability and prosperity for all. There will also be increased afforestation to contribute to the global struggle against climate change. There will also be monitoring of development projects to ensure compliance with environmental regulation thus sustainable development.

**(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. Transport

Department lacks a motorcycle to ease implementation of departmental objectives especially in LLGs.

#### 2. Inadequate funding

Little funding does not allow for critical activities like survey and processing of land titles for public lands as well as public sensitization on natural resources management.

#### 3. Ownership of wetlands

Communities are resistant to wetland use regulations. Wetland boundaries are not clear; The rich are ones engaged in

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

wetland encroachment.

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Butogota town council*

*Cost Centre : Butogota town council\_Natural resources.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Niwagaba wilson Kamashas	Physical Planner	U4-SC-1-1	964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,570,268</b>

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

*Cost Centre : Natural resources*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0508	Mubangizi Alexender	Office attendant	U8-UP-1-	200,906	2,410,872
CR/D/0001/0269	Ahabwe Paul	Driver	U8-UP-1-	200,906	2,410,872
CR/D/0001/0710	Ninsiima Dalton John	Forest Ranger	U7-UP-1-	276,919	3,323,028
CR/D/0001/0501	Arineitwe Irene	office typist	U7-UP-1-	276,919	3,323,028
CR/D/0001/0621	Namara K NormanStaff	Staff Surveyor	U4 SC-1-5	1,012,119	12,145,428
CR/D/0001/0615	Mugisha Rogers	District Forest Officer	U4 SC-1-5	1,001,741	12,020,892
CR/D/0001/0616	Agaba George	Environment Officer	U4 SC-1-5	1,001,741	12,020,892
Cr/D/0001/0777	Kabogoza Bernard	Registrar of Titles	U4 UP-1-3	715,164	8,581,968
CR/D/0001/0302	Eloku Emmanuel	Physical Planner	U4-SC-1-9	1,041,769	12,501,228
Cr/D/0001/0828	Mugabe Gregory	District Natural Resource	U1-ESC-1	2,073,598	24,883,176
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,621,384</b>

*Subcounty / Town Council / Municipal Division : Kihihi town council*

*Cost Centre : Kihihi town council\_Natural resources.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KIHTC/000	Byomugabe Charles	Physical Planner	U4-SC-1-1	1,040,733	12,488,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,488,796</b>

*Cost Centre : Natural resources*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/015	Byomugabe Charles	Physical Planner			

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

### Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>117,680,448</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	251,576	57,791	667,993
Conditional Grant to Community Devt Assistants Non	15,615	3,904	15,615
Conditional Grant to Functional Adult Lit	11,587	2,897	11,587
Conditional Grant to Women Youth and Disability Gr	10,570	2,642	10,570
Conditional transfers to Special Grant for PWDs	22,067	5,517	22,067
District Unconditional Grant - Non Wage	8,577	0	8,577
Hard to reach allowances		0	16,120
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	47,050	11,803	84,408
Other Transfers from Central Government		0	362,891
Transfer of District Unconditional Grant - Wage	124,110	31,028	135,475
Transfer of Urban Unconditional Grant - Wage	12,000	0	
Unspent balances – Other Government Transfers		0	683
<i>Development Revenues</i>	249,996	44,844	328,437
District Unconditional Grant - Non Wage	5,000	0	5,000
Donor Funding	166,400	28,303	244,841
LGMSD (Former LGDP)	73,596	16,541	73,596
Locally Raised Revenues	5,000	0	5,000
<b>Total Revenues</b>	<b>501,572</b>	<b>102,634</b>	<b>996,430</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	251,576	105,596	667,993
Wage	136,110	62,055	135,475
Non Wage	115,466	43,541	532,518
<i>Development Expenditure</i>	249,996	88,822	328,437
Domestic Development	83,596	33,972	83,596
Donor Development	166,400	54,851	244,841
<b>Total Expenditure</b>	<b>501,572</b>	<b>194,418</b>	<b>996,430</b>

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

Out of the approved budget of shs 501, 572,000, the department received shs 102,634,000 in the quarter accounting for 20% performance. Of the total funds received, 45,988,000 were for recurrent and shs 56,013,000 was for development. However, out of the expected total revenues of sh.125, 393,000 only 102,634,000 shs (72%) was received. The overall expenditure was shs 100,096,000. The unspent balance was shs 2, 538,000 ie 1,776,948 for non wage recurrent broken down as follows, (FAL=335,000, Women Council= 365,000, SG for PWD=760,000, CBR=316,000) and shs 760,656 for Development under CDD

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

The department expects to receive Shs 996,430,000 in F/Y 2014/15 compared to Shs 501,572,000 in F/Y 2013/14. This increment of 48.2% is major due to donor funding (UNFPA) which shall increase from shs 166,400,000 in F/Y

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

2013/14 to Shs 244,841,000 in 2014/15, none-wage recurrent from sh.115,466,000 to sh.152,824,000 and Youth Livelihood Programme of shs 362,890,564. In F/Y 2014/15, the recurrent budget is expected to be Shs 639,824,000 accounting to 66.1% of which shs124, 110,000(19.4%) will be for wage and Shs 515,714,000(80.6%) will be for none wage. The Development budget will be shs 328,437,000 accounting for 33.9% of which Shs 244,841,000(74.5%) will be donor funding and Shs 8,3596,000(25.5%) will be from Domestic development.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	51	58	75
No. of Active Community Development Workers	24	24	24
No. FAL Learners Trained	1800	1800	1800
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>501,572</b>	<b>99,496</b>	<b>996,430</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>501,572</b>	<b>99,496</b>	<b>996,430</b>

### Plans for 2014/15

In the F/Y 2014/15, the department is expected to achieve the following outputs and physical performance:

- 26 CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)
- Quarterly DOVCCs meetings c conducted at District level
- 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels
- 17 SOVCC meetings conducted quarterly 17 LLGs
- 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level
- Support supervision conducted quarterly to 17 LLGs and NGOs
- 73 Child protection outreach clinics conducted at parish levels
- 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services
- 16 children with disabilities at Namunye Primary School supported wit food items food
- 2bi-annual review meetings conducted with CBR volunteers at district level
- 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling
- Quarterly reports prepared and submitted to MGLSD
- 10 Assistive mobility appliance procured and distributed to PWDs in the communities
- 2review meetings with26 CBS staff conducted at district on CBR implementation
- 16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)
- 4National functions organized and celebrated at District level(Independence, NRM, Women's Day, International Labour Day, International Day of African Child)
- 5tyres of vehicle LG.0042-48 Procured and serviced
- Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs
- 17 Community Groups supported for income generation under CDD
- 17 LLGs supported to mobilize and organize 54 community

## **Vote: 519** Kanungu District

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### ***Workplan 9: Community Based Services***

groups

- Quarterly review meetings with 73 Instructors conducted in 17 LLGs
- 10 cartons of chalk and 12 reams of papers procured and distributed at District level
- Quarterly Support supervision of FAL programme conducted in 17 sub counties
- 2 bi-annual staff review meetings conducted at district level on FAL implementation
- 17 LLGs mentored in Gender Mainstreaming and Gender

Auditing

- 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi

- 10 Male Action Groups oriented in GBV prevention, RH and FP issues
- 16 days of activism against GBV commemorated at District level
- Police facilitated to conduct dialogue meetings on police form 3 in the community
- International Women's Day organized and celebrated
- GBV data collected, analyzed and disseminated for policy making at District and LLGs levels

- Quarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties-30 Health workers trained in provision of youth friendly services at district level

- 10 Senior Women and men teachers Oriented on ASRH & YFS at district level

- 17 CDOs oriented in young people sexuality and communication skills at district level

- 40 peer educators( 20 girls and 20 boys) out of school trained in youth friendly services at district level

- 2 Youth Corners strengthened at Kihihi and Kambuga HCIVs

- 7000 young people reached with ASRH information and information on teenage pregnancy

- 4 Youth leaders facilitated to attend official functions outside district level
- 4 quarterly review meetings of District Grant Committee held at District level
- 4 quarterly District PWD Council Executive meetings of 7 members at District level
- 4 PWD leaders facilitated to attend official meetings outside district
- 9 groups of PWDs supported for income generation
- Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs
- 12 work based inspections made in Private Organizations by Labour Officer
- International Women's Day celebrations facilitated and celebrated at District
- Leaders of Women facilitated to attend official functions

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

The mandate of the Department is to 'empower communities to harness their potential through cultural growth, skills development and labour productivity for sustainable and gender responsive development with Unique Role: To promote the participation of vulnerable and poor people in protecting their inherent rights to growth and development, for the



# Vote: 519 Kanungu District

## ***Workplan 9: Community Based Services***

attainment of poverty eradication. These are in line with the District Development Plan (DPP) Strategic Objectives of the department which are at the same time in the DPP are;

1. To promote gender equality and women empowerment
2. To increase participation of marginalised groups in decision making process and enabling them to access services from development programmes
3. To enhance rehabilitation, equalization and social inclusion of PWDs for poverty reduction
4. To increase promotion and protection of Human Rights in the District
5. To empower communities to appreciate, access and manage their resources and demand for accountabilities
6. To protect the most vulnerable persons from deprivation
7. To advocate for promotion of equal opportunities for both women and men

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

- Prevention and management of GBV by Kinkiizi Diocese with support from Civil Social Fund

- Behavioral change communication on HIV/AIDS by Kinkiizi Diocese

- Supporting OVCs by Nyaka Aids Foundation (Education, psychosocial, food security and nutrition and health services)

- Advocacy interventions by UWONET on GBV prevention and promotion of Reproductive Rights outside district
- Establishment and capacity building of Community Resource Persons by Bwindi and Mgahinga Conservation Trust around protected areas
- SUNRISE OVC is estimated to contribute UGX 81,362,000 in Non – Cash/In-Kind Budget Support covering the entire district with interventions geared towards improving access, utilization, coverage and quality of comprehensive services for vulnerable children in Kanungu district.

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

#### *1. Poor working environment-Office space*

Building that harbours departmental offices is very old with shuttering system susceptible to breakage by thieves. Department has lost some properties (Computer and other items). It needs renovation and replacement of shutters

#### *2. Lack of alternative childrens Institutions in the district*

In Kanungu, there are no institutions to provide alternative care and protection to children in need. There is no Remand Home and even baby's home. It becomes very difficult to the department to manage children in need of services provided

#### *3. Poor coordination of NGOs and CBOs in the District*

There are very many NGOs and CBOs registered and operating in the District, but there are no clear mechanism to follow them up. This is largely due to limited resources and lack of openness among the NGOs to the government

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Butogota Town Council Community Based Services***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Ndyahikayo Moses	Assistant Community De	U6-UP	355,221	4,262,652

**Vote: 519** Kanungu District**Workplan 9: Community Based Services****Cost Centre : Butogota Town Council Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,262,652</b>

**Subcounty / Town Council / Municipal Division : Kambuga Sub county****Cost Centre : Kambuga Sub county Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0522	Komuhangi Betty	Assistant Community De	U6-UP	355,221	4,262,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,262,652</b>

**Cost Centre : Kambuga Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0566	Arineitwe Vera	Community Development	U4-LWR	706,668	8,480,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,480,016</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/000	Kitariko Atwijuka Moses	Assistant Community De	U6-UP	355,221	4,262,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,262,652</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0608	Ariho Loyce	Office Attendant	U8-UP	200,906	2,410,872
CR/D/0001/0627	Mubangizi Francis	Driver	U8-UP	200,906	2,410,872
CR/D/0001/0235	Tugiramasiko Miriam	Office Typist	U7-UP	320,153	3,841,836
CR/D/0001/0304	Turyamureeba Stephen	Community Development	U4-LWR	706,668	8,480,016
CR/D/0001/0567	Twebaze Kate	Community Development	U4-LWR	706,668	8,480,016
CR/D/0001/0264	Ndizeye Ezra	Senior Probation and Wel	U3-ELWR	900,535	10,806,420
CR/D/0001/577	Namara Christopher	District Community Deve	U1E	1,537,073	18,444,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,874,908</b>

**Vote: 519** Kanungu District**Workplan 9: Community Based Services****Cost Centre : Kanungu Town Council Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KanTC/0001	Kato Nicholas	Assistant Community De	U6-UP	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

**Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county****Cost Centre : Kanyantorogo Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0773	Sunday Linnet	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

**Subcounty / Town Council / Municipal Division : Katete Sub county****Cost Centre : Katete Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0566	Tumwesigye Paul	Assistant Community De	U6-UP	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

**Subcounty / Town Council / Municipal Division : Kayonza Sub county****Cost Centre : Kayonza Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0521	Kabami Oliver Sebasore	Assistant Community De	U6 Upper	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0777	Abeneitwe Catherine	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 519** Kanungu District**Workplan 9: Community Based Services****Cost Centre : Kihihi Town Council Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/009	Katimuntu Richard	Assistant Community De	U6-UP	342,140	4,105,680
CR/TC/013	Turyatamba Amos	Senior Community Devel	U3-LWR	900,535	10,806,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,912,100</b>

**Subcounty / Town Council / Municipal Division : Kinaaba Sub county****Cost Centre : Kinaaba Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0624	Birungi Sam	Community Development	U4-LWR	706,668	8,480,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,480,016</b>

**Subcounty / Town Council / Municipal Division : Kirima Sub county****Cost Centre : Kirima Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0148	Wagaba Richard	Assistant Community De	U6-UP	368,028	4,416,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,416,336</b>

**Subcounty / Town Council / Municipal Division : Mpungu Sub county****Cost Centre : Mpungu Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0775	Akampurira JohnBosco	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

**Subcounty / Town Council / Municipal Division : Nyakinoni Sub county****Cost Centre : Nyakinoni Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0776	Tumusime Dabtience	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

**Subcounty / Town Council / Municipal Division : Nyamirama Sub county**

**Vote: 519** Kanungu District**Workplan 9: Community Based Services****Cost Centre : Nyamirama Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0772	Ampumuza David	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

**Subcounty / Town Council / Municipal Division : Nyanga sub county****Cost Centre : Nyanga Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0255	Muremye Ben	Assistant Community De	U6-UP	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

**Subcounty / Town Council / Municipal Division : Rugyeyo Sub county****Cost Centre : Rugyeyo Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0625	Nalweyiso Kinene Macreen	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>

**Subcounty / Town Council / Municipal Division : Rutenga Sub county****Cost Centre : Rutenga Subcounty Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0774	Tindimwebwa Benson Kibin	Community Development	U4-LWR	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,436,880</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>174,001,332</b>

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

	<i>UShs Thousand</i>		
	2013/14 Approved Budget	2013/14 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,089	12,511	55,020
Conditional Grant to PAF monitoring	18,599	5,084	21,403
Locally Raised Revenues	8,457	919	9,200
Multi-Sectoral Transfers to LLGs	12,000	0	24,417
Transfer of District Unconditional Grant - Wage	26,032	6,508	54,624
<i>Development Revenues</i>	16,148	2,400	38,137
Donor Funding	0	0	15,593
LGMSD (Former LGDP)	6,362	2,400	

# Vote: 519 Kanungu District

## Workplan 10: Planning

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	9,787	0	893
<b>Total Revenues</b>	<b>81,237</b>	<b>14,911</b>	<b>109,644</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,089	29,236	55,020
Wage	26,032	13,016	24,417
Non Wage	39,057	16,220	30,603
<i>Development Expenditure</i>	16,148	14,935	54,624
Domestic Development	16,148	4,700	16,487
Donor Development	0	10,235	38,137
<b>Total Expenditure</b>	<b>81,237</b>	<b>44,170</b>	<b>109,644</b>

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

The department received shillings 14,911,000 shs for the quarter which is 18% of the annual budget for 2013/2014. All the received funds were utilized.

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

The planning department projects to receive and spend a total of 111,259,000 shillings which is 0.45% of the total District budget worth 24,408,093,000. The department will spend 50.9% of the projected revenues on the recurrent expenditures while a total of 54,624,000 shillings accounting to 49.1% of the total departmental allocations will be spent on the development related activities.

The department has had an increase in budget for 2014/2015 as compared to the financial year for 2013/2014 of 36.9%. The increase is due to the donor support from UNFPA to integrate population Issues in the District Development plan and annual work plans

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (UShs '000)</b>	<b>81,237</b>	<b>14,911</b>	<b>109,644</b>
<b>Cost of Workplan (UShs '000):</b>	<b>81,237</b>	<b>14,911</b>	<b>109,644</b>

### Plans for 2014/15

The departmental keys out puts include.

- 12 sets of technical planning committee minutes produced.
- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,
- Quarterly monitoring of the district annual workplans conducted and reports discussed in the District Executive and technical Planning committee.
- District budget frame work paper produced and submitted
- Annual performance contract prepared and submitted
- Annual District work plans produced

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

it is linked to the ensuring coordination and participation of all key stakeholders in development process thus ensuring

# Vote: 519 Kanungu District

## Workplan 10: Planning

accountability and transparency and value for money

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

SDS is estimated to contribute UGX 190,813,624 covering the entire district in the areas of data management, services (e.g. Public Health workers' Salaries, Works, IEC Materials) and technical support in institutional strengthening and coordination.

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

#### 1. understaffing

the department is only staffed at 33% of the approved structure. It lacks a senior planner, statistical assistant and all the support staff.

#### 2. lack of a vehicle

the department has no means of transport to carry out monitoring, mentoring and coordination of sub county work plans

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : planning unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B0002	Atuhaire Innocent	Principal Planner	U2 Upper	1,230,124	14,761,488
CR/D/0001/0228	Saturday Jackson	Population Officer	804,640	804,640	9,655,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,417,168</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>24,417,168</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,132	25,543	121,758
Conditional Grant to PAF monitoring	4,100	1,025	4,100
Locally Raised Revenues	9,457	5,544	13,457
Multi-Sectoral Transfers to LLGs		13,080	53,000
Transfer of District Unconditional Grant - Wage	23,575	5,894	51,201

# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>37,132</b>	<b>25,543</b>	<b>121,758</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	37,132	34,463	121,758
Wage	23,575	11,787	51,201
Non Wage	13,557	22,676	70,557
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,132</b>	<b>34,463</b>	<b>121,758</b>

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

The department received 69% of the annual budget for 2013/2014. The over performance was due to cover the bag log of the activities for the 4th quarter of the financial year 2012/2013. All the released funds were utilized.

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

The audit department projects to receive and spend a total of 94,132,000 shillings which is 0.38% of the total District budget worth 24,408,093,000. The department has had an increase in budget for 2014/2015 as compared to the financial year for 2013/2014 of 153%. The increase is due to recruitment of the internal Auditors in the 2 new urban councils and increased auditing in urban councils

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30-10-2013	29-01-2014	30-10-2014
<b>Function Cost (UShs '000)</b>	<b>37,132</b>	<b>25,543</b>	<b>121,758</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,132</b>	<b>25,543</b>	<b>121,758</b>

### Plans for 2014/15

Production of four quarterly audit reports by auditing of 8 district departments, (health, Education, Finance, works and technical services, Administration Gender and community services, production and natural resources. 13 sub counties, Health units, Tertiary/Secondary and Primary schools. Payment of Salaries for audit staff. Purchase of office stationary computer supplies.

Office routine management

Submission of reports, attending and subscribing to District Internal Auditors Association

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

ensuring value for money.

### (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



# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

### 1. transport

the department lacks a vehicle to facilitate field activities.

### 2. power loadshedding

affects timely production of reports

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/001/03/	Tumwebaze Junior	Examiner of Accounts	U5-UPPE	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,481,420</b>

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

#### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K,GA.TC/00	Atuheire Mark	Examiner of Accounts	U5-UPPE	431,083	5,172,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,172,996</b>

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

#### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/779	Namara Harriet	Examiner of Accounts	U5-upper	431,083	5,172,996
CR/D/0001/0152	Mwerinde Patrick	Examiner of Accounts	U5-upper	529,931	6,359,172
CR/D/0001/0781	Bakamwenza Fulgyence	Examiner of Accounts	U5-upper	424,565	5,094,780
CR/D/0001/0151	Mugarura Fred	Internal Auditor	U4-upper	789,888	9,478,656
CR/Kan TC/001/	Veema Eliab	Senior Internal Auditor	U3-upper	925,524	11,106,288
CR/D/0001/0083	Tweteise Constance	District Internal Auditor	U2-Upper	1,165,741	13,988,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,200,784</b>

### Subcounty / Town Council / Municipal Division : Kihihi town council

# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0003	Gasore Beatrice	Examiner of Accounts	U5-UPPE	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,706,960</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>70,562,160</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Administration staff paid salaries and hard to reach allowances. Coordination and planning for the administration department.	Administration staff paid salary and hard to reach allowances Two security committee meetings held at District head quarters CAO's vehicle serviced 3 consultative workshops reports generated by the Chief Administrative officer	Salaries for administration staff paid. Hard to reach allowance paid to eligible officers. CAO's vehicle maintained and repaired. District buildings maintained. Statutory subscriptions made. CAO and DCAO offices coordinated, supervision done, guidance done, and monitoring done. District Headquarter boundaries secured and fenced.
	<i>Wage Rec't:</i> <b>588,841</b>	<i>Wage Rec't:</i> 124,980	<i>Wage Rec't:</i> 312,127
	<i>Non Wage Rec't:</i> <b>263,411</b>	<i>Non Wage Rec't:</i> 51,763	<i>Non Wage Rec't:</i> 92,180
	<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>852,253</b>	<b>Total</b> <b>176,742</b>	<b>Total</b> <b>404,307</b>

#### Output: Human Resource Management

Non Standard Outputs:	pension records managed; pay change reports generated and submitted ; invitation to seminars honored; payroll printed	3 Monthly Pay change reports prepared and submitted to ministry of public service.	Payroll Management achieved. Pay Change Reports prepared and submitted. Performance appraisal reports and file folders procured. Staff performance assessed. Pension gratuity submissions made & submitted to ministry. Monthly payrolls printed and displayed. Invitations to seminars, workshops and trainings honoured. Pension and gratuities paid. Fuel for running HR activities consumed and utilized
	<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>20,636</b>	<i>Non Wage Rec't:</i> 5,318	<i>Non Wage Rec't:</i> 25,382
	<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>20,636</b>	<b>Total</b> <b>5,318</b>	<b>Total</b> <b>25,382</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (capacity modules undertaken for the following  All primary head teachers and health unit incharges trained in financial management for non financial managers. District councilors and heads of departments trained in monitoring and evaluation of projects. Environmental focal point persons	6 (1 Enrolled Midwife facilitated for diploma in midwifery, 1 Health Assistant facilitated for diploma in environmental health science 3 officers facilitated for certificate in administrative law 1 officer facilitated for post graduate diploma in HRM)	14 (Performance enhancement trainings conducted. Career development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken. Training in conduct of council business for LLG's Speakers and deputies, Financial Reporting and
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### *1a. Administration*

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>and heads of departments trained in environmental management            Heads of departments and sub county chief trained in the application OBT            Chairpersons of school management committees trained on their roles and responsibilities            District female councilors trained in computer applications.            Capacity building needs assessment carried out            Capacity building conference undertaken.            Heads of department and sub county chief trained in staff performance appraisal.            4 staff facilitated for attending examinations under CPA            2 staff trained in computer maintenance packages.            Two staff facilitated to undertake post graduate course of PGD in project management and human resource management.            Two staff sponsored for a certificate in administrative law            Two health staff sponsored for a diploma in midwifery and a diploma in environmental and community health services.)</p> <p>yes (district camapacity building plan approved by council and implemented.)</p>	<p>Accounting for all Accounts staff and Audit;            Certificate in law training for 3 officers, Diploma in Business Administration for 1 officer, Post graduate trainings for 2 oficers)</p> <p>yes (district capacity building plan in place and approved by council)</p> <p>Yes (Capacity Building plan prepared, approved by council, and implemented.</p> <p>District headquarter trainings coordinated and conducted.            Conducting District Councillors study tour in BBW)</p>
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	130 staff inducted	54 new staff inducted, 52 teachers in total and 2 local government staff (1 senior procurement officer & 1 DNRO)	23 District Councillors to attend a study tour in BBW 40 people to be trained in financial reporting and accounting. 34 Speakers and their deputies trained in conduct of council business; 3 officers, trained in Admin law I officer trained in Business Administration, 2 officers trained in Post graduate courses. 100 newly recruited staff to be inducted. 12 people ie HRM and Finance staff to be trained in the new payroll processing, conducting the TNA exercise district wide, Holding CB conference for 30 pple, facilitating the 3 CPA continuing officers, conducting pre retirement training for 80 staff . Conducting Staff performance appraisal district wide
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,000	<i>Domestic Dev't</i>	7,816	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,000</b>	<b>Total</b>	<b>7,816</b>	<b>Total</b>	<b>56,000</b>

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

%age of LG establish posts filled	58 (% of LG staff posts filled)	55 (% of local government staff posts filled.)	60 (%age of LLG vacant positions filled)
Non Standard Outputs:	Support supervision for the 17 lower local governments conducted.	Support supervision of Sub counties of Rutenga ,Kayonza ,Nyanga Kanyantorogo by Deputy Chief Administrative officer . House rent for deputy Chief Administrative Officer paid ,	Guidance to Lower Local Governments offered. Process of forming bye-laws supported. Law and order enforcement in LLG's supported. Planning and budgeting capacity in LLG's developed and enhanced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	11,773	<i>Non Wage Rec't:</i>	6,000
<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>16,000</b>	<b>Total</b>	<b>11,773</b>	<b>Total</b>	<b>6,000</b>

#### Output: Public Information Dissemination

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	annual district achievements and budget printed in the Orumuri Local news paper	not done		District achievements publicized in the print media annually. Information on the district web site updated, Publicity of government programmes on radios registered and conducted. District vital information and creating a data base/bank stock taken. District information office functionalized.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<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>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Office Support services

Non Standard Outputs:	allowance to support staff in recognition for extra work done outside official hours paid.	Support staff facilitated to carryout office work like delivering letters ,handling duties not on schedule, arranging files and ensure complete staff backup.	Drivers, office attendants and typists facilitated for support services offered (honoraria,duty facilitating allowance, allowances for extra work done outside official hours, non routine work and transport allowance paid)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,113</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs:	deaths recorded; births recorded; register maintained.	n/a	Deaths recorded Births recorded Marriages recorded Registers maintained and updated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	12 (monitoring visits conducted at district and sub county levels)	0 (n/a)	12 (Monitoring visits conducted for all projects in the district)
No. of monitoring reports generated	12 (monitoring reports generated)	0 (n/a)	Monitoring reports generated) (monitoring reports generated)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	field assets monitoring; compliance n/a checks; audit backup checks			Departmental inventories and registers compiled. Departmental inventories and district assets register integrated. Field verification exercise for all assets register in sub counties conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs:	Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	3 Monthly security committee meetings held at district headquarters District vehicle and equipments guarded	District Security Committee monthly meetings held and facilitated at the district H/qs. H/qs Day and night security guards facilitated.. District vehicles, equipments and other assets at the H/qs guarded.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	290
	<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>4,200</b>	<b>Total</b>	<b>290</b>

#### Output: Records Management

Non Standard Outputs:	record keeping materials bought; records well archived; stationery bought; fire extinguishers fixed.	Prepared files to DSC for promotion for 20 confirmations Maintained the District photocopier. Managed District records.	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filling cabinets plus other office tool and accessories) procured. Records well retrieved and archived. Fire extinguishers refilled.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	340
	<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>5,000</b>	<b>Total</b>	<b>340</b>

#### Output: Information collection and management

Non Standard Outputs:	sub county data collected; planning data disseminated; radio communication done; routine information compiled and shared.	not done	Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>455,009</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>401,935</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>157,755</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,014,700</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	479,009
			<i>Non Wage Rec't:</i>	357,501
			<i>Domestic Dev't</i>	40,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>876,510</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	( )	0 (n/a)		4 (Part payment for the debt on construction of administration block done)
No. of administrative buildings constructed	( )	0 (n/a)		0 ( )
No. of solar panels purchased and installed	( )	0 (n/a)		( )
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>	72,651
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,651</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (not planned for)	0 (not planned for)		( )
No. of vehicles purchased	0 (not planned for)	0 (not planned for)		4 (CAO's vehicle maintained on a monthly/quarterly basis for the FY 14/15)
Non Standard Outputs:	administration vehicle maintained	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>10,000</b>	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,000</b>

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

No. of computers, printers and sets of office furniture purchased	4 (procurement of toner made; purchase computer consumables; internet connection maintained.)	0 (not 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>6,000</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>6,000</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 2. Finance

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 ( Production of performance annual contract at District Headquarters. Salaries for District headquarter based staff and Sub counties paid.)	11-11-2013 ( Annual performance report submitted to Ministry of Finance Planning and economic development and salaries for finance staff both at district and sub counties paid.)	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)
Non Standard Outputs:	27 Finance department staffs at District headquarters and all 13 Subcounties paid their salary and hard to reach allowances electricity units procured from Ferdsult company	27 Finance department staffs at District headquarters and all 13 Subcounties salaries paid every moth. Payment of hard to reach allowances to all 13 subaccountants.2470.3 units of electricity procured and reports on accountability made.	Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid.
	<i>Wage Rec't:</i> <b>182,516</b>	<i>Wage Rec't:</i> 45,629	<i>Wage Rec't:</i> 211,045
	<i>Non Wage Rec't:</i> <b>16,851</b>	<i>Non Wage Rec't:</i> 10,714	<i>Non Wage Rec't:</i> 29,146
	<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>199,367</b>	<b>Total</b> <b>56,343</b>	<b>Total</b> <b>240,192</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	804818000 ( value of other local revenue collected. Collection of other local revenues both at District and Subcounties 5720 tax payers)	14112032 (Other Local Revenues collected from 5720 tax payers at the district and sub counties)	121058000 ( Value of other local revenue collected from other local revenue sources both at District and Subcounties 3510 tax payers.)
Value of Hotel Tax Collected	16352000 ( value of hotel tax collected. Collection of LHT from 47 Established Hotels)	0 (value of LHT collected from 47 Established Hotels.)	7215000 (Value of hotel tax collected from 41 Established Hotels.)
Value of LG service tax collection	56250000 ( value of local Government service tax collected. Collection of LST from 748 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)	10318000 (value of LST collected from 748 people in gainful employment in the District especially those on pay roll.)	22255000 (Value of local Government service tax collected. Collection of LST from 754 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>13,404</b>	<i>Non Wage Rec't:</i> 5,583	<i>Non Wage Rec't:</i> 28,400
	<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>13,404</b>	<b>Total</b> <b>5,583</b>	<b>Total</b> <b>28,400</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/3014 (date for presenting the budget and annual workplans to the District council)	14-4-2014 (n/a)	30/04/2014 ( Laying of the budget and annual workplans to the District council)
Date of Approval of the Annual Workplan to the Council	15/04/2014 (date fo apraval of the District annual workplans)	08/10/2013 ( date of Approval of budget for 2013/2014)	30/06/2014 ( Appraval of the District annual workplans and budgets by June 2014.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,580</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,580</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1,600</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	revenue collection books procured and distributed to all sub counties.	N/A		Revenue collection books and accounts books procured and distributed to all sub counties and departments.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,228	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,566
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,566</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (date for submitting annual District final accounts to the Auditor general)	16/08/2013 ( Annual District final accounts submitted to the Auditor general)	30/09/2014 ( Submission of 01 annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2014.)
Non Standard Outputs:	submission of 12 monthly accountabilities to MOFPED,&MOLOG by 15th day of the following month	Three sets of monthly accountabilities submitted to MOFPED,&MOLOG by 15th day of the following month	12 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,303	<i>Non Wage Rec't:</i>	2,943
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,303</b>	<b>Total</b>	<b>2,943</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	43,997	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	227,182	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,105	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>273,284</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Domestic debts paid namely construction of administration block paid	Part of domestic debts ie Stationary supplied to the department of finance	Domestic debts paid namely , photocopier toner, stationery supplied to the departments of procurement, planning and finance etc.
	stationery supplied to the departments of procurement, planning and finance paid		
	fuel supplied for the administration department paid.		
<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: 519 Kanungu District

## Workplan Outputs

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

### 2. Finance

<i>Domestic Dev't</i>	<b>68,482</b>	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	30,562
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,482</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>30,562</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	ex-gratia paid. Plan to pay 557 Chairpersons LC I and Chairpersons LC 11 Ugx 98,760,000/= as Ex-gratia [Honoraria] in recognition services rendered to general populace both village and parish level.	One quarterly monitoring for the standing committees was conducted. Two council meetings held. Political leaders paid their salary.	12 months salaries for departmental technical staff paid. 12 months salaries for sub-county and urban council chairpersons paid. 12 months salaries for district executive committee members paid. 12 months salary and gratuity for district speaker paid. Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid. 12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid 4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.
	Plan to convene and facilitate 6 mandatory council meetings during F/Y 2013/2014.		
	Plan to transfer Ugx 24,700,000/= to Lower Local Governments		
	Plan to Pay Ugx 52,961,000/= as salaries for District Executive Committee Salaries.		
	Plan to Pay Ugx 23,400,000/= as salaries for Chairperson, District Service Commission.		

<i>Wage Rec't:</i>	<b>165,845</b>	<i>Wage Rec't:</i>	25,200	<i>Wage Rec't:</i>	36,266
<i>Non Wage Rec't:</i>	<b>72,851</b>	<i>Non Wage Rec't:</i>	11,509	<i>Non Wage Rec't:</i>	28,129
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>238,696</b>	<b>Total</b>	<b>36,709</b>	<b>Total</b>	<b>64,395</b>

#### Output: LG procurement management services

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Plan to hold 10 contracts committee meetings.	50 evaluation committee reports considered	10 Contracts committee meetings held and facilitated.	
	Plan to consider 100 evaluation committee reports.	51 macro-procurements awarded and 2 contracts committee meetings held.	100 project evaluation committee reports handled.	
	Plan to award 75 District Macro procurements.		100 District Macro procurements awarded.	
	Plan to endorse 50 District Macro procurements.		50 District Macro procurements endorsed .	
	Plan to award 40 Urban Macro procurements.		40 Urban Macro procurements endorsed.	
	Plan to endorse 30 Urban Micro procurements.		30 Urban Micro procurements endorsed.	
	Plan to endorse disposal of 10 government assets		50 government assets cleared by contracts committee for disposal.	
	Plan to handle 150 user department submissions from district, sub-counties and town councils.		150 user department submissions from district, sub-counties and town councils handled.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,061	<i>Non Wage Rec't:</i> 9,574	<i>Non Wage Rec't:</i> 10,306	
	<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> 20,061	<b>Total</b> 9,574	<b>Total</b> 10,306	

**Output: LG staff recruitment services**

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Plan to hold 12 meetings during F/Y4 2013/2014.	DSC meetings held, 93 employees recruited, 62 employees confirmed,	12 DSC sittings held and facilitated.	
	Plan to pay 12 month's salary and gratuity to chairperson, DSC.	4 officers released for training 3 disciplinary cases handled	12 month's salary and gratuity for Chairperson, DSC.paid	
	Plan to recruit 100employees.	DSC chairperson paid his salary.	100 employees recruited.	
	Plan to confirm 250 employees.		250 employees confirmed in service	
	Plan to regularise 100 employees.		100 employees regularised in service.	
	Plan to release 20 employees for further training.		20 employees released for further training.	
	Plan to handle 20 disciplinary cases, submitted by accounting officers from district and town councils.		20 disciplinary cases submitted and handled by DSC.	
	Plan to facilitate 12 sittings of DSC and to pay members allowances.		Plan to facilitate 12 sittings of DSC and to pay members allowances.	
	DSC retainer fees-gratuity paid		DSC retainer fees-gratuity paid	
	Plan to construct water borne toilet for Dsc Commission and administration block.		Plan to construct water borne toilet for Dsc Commission and administration block.	
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> <b>48,146</b>	<i>Non Wage Rec't:</i> 10,770	<i>Non Wage Rec't:</i> 39,485	
	<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>71,546</b>	<b>Total</b> <b>15,270</b>	<b>Total</b> <b>62,885</b>	
<b>Output: LG Land management services</b>				
No. of Land board meetings	10 (land board meetings)	1 (One land board meeting held on 02.09.2013 & land board minutes submitted to ministry of lands.)	10 (Land board meetings conducted at the District headquarters.)	

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	430 (Plan to hold 8 sittings. Plan to pay facilitation allowance to members of the board. Plan to handle 100 freehold applications. Plan to handle 60 leasehold applications. Plan to handle 40 sub-lease applications. Plan to endorse 100 customary conversion to freehold. Plan to handle 20 leasehold conversion to free hold applications. Plan to process 50 customary certificate applications. Plan to conduct 8 field verification of government / public land.)	89 (land applications registered)	430 (land applications registered)
Non Standard Outputs:	n/a		4 quarterly reports submitted to council and ministry of lands.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,373	<i>Non Wage Rec't:</i> 1,964	<i>Non Wage Rec't:</i> 7,873
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,373	<b>Total</b> 1,964	<b>Total</b> 7,873

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (number of LGPAC reports discussed by the District council.)	0 (none)	4 (LGPAC reports produced and discussed by the District council)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	18 ( Audit general queries reviewed. Plan to hold 10 sittings of the committee.	6 (audit reports reviewed.)	18 (Auditor generals queries reviewed by the LGPAC at District level)
-------------------------------------------------	---------------------------------------------------------------------------------	-----------------------------	-----------------------------------------------------------------------

Plan to examine 5 Auditor General Office Reports on operations of district and town councils.

Plan to hold 18 Internal Quarterly Audit reports on operations of District departments and sub - counties.

Plan to hold 18 Internal Quarterly Audit reports on operations of town councils.

Plan to hold 4 special investigative reports from operations of district departments, sub-counties and town councils.

Plan to swear in and induct new members of LGPAC)

Non Standard Outputs:

one PAC meeting held at District head quarters

Number of reports internal audit reports on operations of sub-counties, town councils and district departments

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,604</b>	<i>Non Wage Rec't:</i>	2,955	<i>Non Wage Rec't:</i>	15,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,604</b>	<b>Total</b>	<b>2,955</b>	<b>Total</b>	<b>15,560</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Plan to pay district councillors ex-gratia of Ugx 100,000/= for 12 months.	Ex-gratia for District councilors paid 6 Council meetings held 3 executive committee meetings held 7 lower local Governments of Kinaaba, Rutenga, kambuga Town	6 Business committee meetings held
	Plan to pay exgratia to local council I and II council chairpersons.	council, Katete , Nyakinoni, Nyanga and butogota town council monitored on their performance by DEC.	12 Executive committee meetings held.
	Plan to facilitate District Chairperson, District Speaker, Deputy Speaker and Members of Executive to attend Training Workshops, Semininars and Meetings by Line Ministries, central government and development partners achieved.	District Chairperson's vehicle maintained Consultation made from the ministries	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	170,352
<i>Non Wage Rec't:</i>	<b>60,134</b>	<i>Non Wage Rec't:</i>	15,968	<i>Non Wage Rec't:</i>	138,699
<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>60,134</b>	<b>Total</b>	<b>15,968</b>	<b>Total</b>	<b>309,051</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Plan to hold	1 Business committee	6 Standing committee meetings conducted
	6 mandatory council meetings.	1 Finance standing committee meetings held	
	6 standing committee meetings.	1 social services standing committee meeting held	6 Business committee meetings held
	6 business committee meetings.	1 production and natural resources committee standing committee meeting held.	
	12 executive committee.		
	Plan to present 6 standing committee reports to council.		
	Present 1 Chairperson's state of address to council.		
	Plan to provide airtime to chairpersons of committee for ease of communication.		
	Plan to conduct and facilitate 4 quarterly monitoring by standing 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> 39,100	<i>Non Wage Rec't:</i> 7,878	<i>Non Wage Rec't:</i> 33,679
	<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> 39,100	<b>Total</b> 7,878	<b>Total</b> 33,679

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 24,700	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 158,760	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 155,824
	<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> 183,460	<b>Total</b> 0	<b>Total</b> 155,824

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS	1 Higher Level Farmer Organisation ( Kanungu District Bee Keepers Development Ltd) participated in the honey week in Kampala	20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 1,819	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,400	<b>Total</b> 1,819	<b>Total</b> 3,000



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of technologies distributed by farmer type	10 ( coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana.)	0 (Not carried out)	10 ( farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level)
Non Standard Outputs:	1 DNC paid salaries, 6 adaptive research sites setup, 14 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted	District NAADS Coordinator paid his salaries for 3 months, District Production Officer mentored field NAADS staff in 5 sub counties of Mpungu, Kayonza, Butogota, Kanyantorogo and Kihihi, 6 tea adaptive research sites maintained in Nyanga and Kihihi, 1 District Adaptive Research Support Team (DARST) meeting conducted at District Headquarters, 1 monitoring event made to the adaptive research sites in Kihihi and Nyanga sub counties	1 DNC and 51 sub county extension officers paid salaries, 10 adaptive research sites setup, 3 MSIPS formed, NAADS office operational, 3 technical audits conducted, 4 radio programmes conducted, 4 follow ups for ATAAS conducted, 2 DFF meetings held, 4 M&E events held, 4 DARST meetings conducted.
	<i>Wage Rec't:</i> <b>337,313</b>	<i>Wage Rec't:</i> 80,389	<i>Wage Rec't:</i> 255,095
	<i>Non Wage Rec't:</i> <b>6,438</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>93,775</b>	<i>Domestic Dev't</i> 15,669	<i>Domestic Dev't</i> 214,674
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>437,526</b>	<b>Total</b> <b>96,058</b>	<b>Total</b> <b>469,769</b>

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	2008 (farmers receiving agricultural inputs in all 17 lower local governments)	537 (537 farmers supported with assorted technologies; Bean seed-5817Kgs, Rice seed-3,000Kgs; Maize seed-40Kgs; Coffee seedlings-7,000 seedlings; Fertilisers-63 units; Fungicides-63 units; Pesticides-63 parkets; Dairy animals (50%)-3 cows in the sub counties of Kambuga, katete, Kihihi TC, Nyamirama, Rutenga, Kinaba and Kirima)	1986 (1986 receiving agricultural starter technologies)
No. of functional Sub County Farmer Forums	17 (farmer for a functional and payment of salary to the NAADS staff.)	17 (17 farmer for a functional in the seventeen sub counties)	17 ( farmer for a functional and payment of salary to 51 sub county NAADS staff.)
No. of farmers accessing advisory services	2000 (2000 groups in all the 17 lower local governments)	6522 (farmers accessing Advisory services in the District.)	26918 (26918 farmers accessing advisory services)
No. of farmer advisory demonstration workshops	2286 (farmer advisory demonstration workshops in the 73 parishes in the district.)	988 (farmer advisory demonstration workshops established in the District)	3943 (3943 advisory demonstrations)
Non Standard Outputs:	1,308,994,000 UGX transferred to 17 LLGS for technology promotion	n/a	998,871,000 UGX transferred to 17 LLGS for technology promotion
	<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>961,000</b>	<i>Domestic Dev't</i> 331,429	<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>961,000</b>	<b>Total</b> <b>331,429</b>	<b>Total</b> <b>0</b>

#### 3. Capital Purchases

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 program vehicle well serviced	motorvehicle tyre procured and motorvehicle well maintained at the District headquarters		
	<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>12,000</b>	<i>Domestic Dev't</i>	4,948
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>4,948</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	23 production sector staff paid salaries and hard to reach for the sub county staff Production office coordinated / running.	23 production sector staff paid salaries and hard to reach allowances for those in sub counties Production office coordinated Capacity of District Production coordinator on seed potato production systems built through study tour to Nerthelands.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF.	
	<i>Wage Rec't:</i>	<b>199,546</b>	<i>Wage Rec't:</i>	60,894
	<i>Non Wage Rec't:</i>	<b>12,790</b>	<i>Non Wage Rec't:</i>	2,040
	<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>212,336</b>	<b>Total</b>	<b>62,935</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (not planned for)	(Not planned for)	
Non Standard Outputs:	epidemic crop diseases ( BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place kkihihi,nyanga,nyakinoni,nyamiram a,kayonza,rutenga,kinaba,butogota town council	One awareness raising workshop on control of BBW conducted at district HQ for political leaders, police and judicial officials. Survey to establish existing and knowledge gaps on tea conducted in all the ten tea growing sub counties.	epidemic crop diseases ( BBW) controlled in six major banana growing sub counties of kambuga, rugyeyo, kirima, kanyantorogo, kambuga town council and kanungu town council. Awareness on BBW and strategies on control in place . 28 sites for multiplication of disease torelant and fast growing cassava varieties established. 5 banana mother gardens established.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>91,386</b>	<i>Non Wage Rec't:</i>	2,750
	<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>91,386</b>	<b>Total</b>	<b>2,750</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not planned for)	0 (not planned for)	(not planned for)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	2300 (livestock undertaken in the slaughter slabs.)	725 (livestock undertaken in the slaughter slabs in kanungu tc, butogota tc and kihihi tc.)	2500 (ivestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	3000 (3000 cattle in kambuga, katete and nyakinoni sb counties vaccinated for lumpy skin disease.)	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)
Non Standard Outputs:	procure 50,000 doses of new castle vaccine and 5,000 doses of rabies vaccine,	10 disease surveillance visits conducted in mpungu,kayonza, kanyantorogo, nyanga, rutenga, kinaba, nyakinoni, nyamirama and rugyeyo sub counties. 7 livestock meat inspections in katete,nyakabungo, butogota, kihihi TC and kambuga TC carried out .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,558	<i>Non Wage Rec't:</i> 1,819	<i>Non Wage Rec't:</i> 4,558
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,558	<b>Total</b> 1,819	<b>Total</b> 31,658

#### Output: Fisheries regulation

Quantity of fish harvested	450000 (quality of fish harvested)	0 (not planned for)	(not planned for)
No. of fish ponds construsted and maintained	0 (not planned for)	0 ( not planned for)	0 (not planned for)
No. of fish ponds stocked	50 (fish ponds stocked with 4000 quality fish fly.)	3 (Fish ponds stocked with 2496 quality fish fly . 2496 fish fingerlings procured and given to three farmers in kirima and kanyantorogo. 110 farmers trained on fish farming district wide.)	16 (16 fish ponds stocked with quality fish fly.)
Non Standard Outputs:		n/a	fish markerts inspected and public consuming quality fish
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,720	<i>Non Wage Rec't:</i> 2,009	<i>Non Wage Rec't:</i> 4,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,720	<b>Total</b> 2,009	<b>Total</b> 4,720

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	( )	0 (not planned for)	0 (not planned for)
No. of parishes receiving anti-vermin services	( )	0 (not planned for)	5 (sensitisation of communities bordering the park in kihihi, nyanga,kinaba, rutenga, kirima on vermin control)
Non Standard Outputs:	four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihihi, nyanga and kanungu town council	no activity	four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihihi, nyanga and kanungu town council

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	764	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	764
<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>764</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>764</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,400
<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>11,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,400</b>

#### 3. Capital Purchases

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

Non Standard Outputs: two slaughter slabs constructed at kambuga town council and nyakabungo /rugyevo sub county NOT planne for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,200	<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>38,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: n/a procurement of two laptop computers for comercial office and production coordinator

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<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>4,000</b>

##### Output: Other Capital

Non Standard Outputs: a two stance VIP latrine constructed Still in procurement at Ishasha market in Nyanga Sub coubty

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

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in 4 (dessemination of market information over the radio) 0 (not undertaken) 4 (radio talk shows conducted to sensitise communities on trade issues and markert imformation)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 (not planned for)	dissemination)	0 (not planned for)
No of businesses inspected for compliance to the law	0 (not planned for)	0 (not planned for)		0 (not planned for)
No of businesses issued with trade licenses	0 (not planned for)	0 (not planned for)		0 (not planned for)
Non Standard Outputs:	trade development services promoted in all 17 sub counties.	SACCO Board chairpersons and ,audit committee Chairpersons of rutenga, rugyeyo, kambuga, banyakatete, kirima, KICOD, KIYEDECO, KIDEFICE trained on fraud detection. Executive members of kanungu bee keepers association and mushroom growers trained on business plan development.	traders executive committee members trained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,605
	<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>2,000</b>	<b>Total</b>	<b>1,605</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,160
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,160</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	0 (n/a)	4 (number of business groups assisted with registration / registered)	
No of awareness radio shows participated in	( )	0 (not planned)	0 (not plannedfor)	
No. of enterprises linked to UNBS for product quality and standards	( )	0 (none)	4 (number of business groups / enterprises linked to UNBS for product quality and standards. Number of business organisations presented for a test.)	
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>	1,080
	<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>1,080</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (quarterly dissemination of the report to the business community over the Radio)	0 (not done)	4 (quarterly dissemination of the report to the business community over the Radio)	
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 (not planned for)	0 (not planned for)	

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

registration and verification of both independent and sponsored tobacco farmers in kihihi sub county, nyanga sub county and nyamirama sub county with BAT and linking them to the 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>1,000</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>2,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (not planned for)	0 (not planned for)	4 (number of cooperatives registered)		
No of cooperative groups supervised	9 (SACCOS supervised)	5 (five SAACCOS audited (mpungu, kirima, kabuga, rutenga, banyakatete) . One agricultural cooperative (ntungwa tobacco and wood fuel) audited)	12 (number of cooperatives supervised / audited)		
No. of cooperatives assisted in registration	0 (not planned for)	0 (not planned for)	0 (not planned for)		
Non Standard Outputs:	25 savings and credit societies monitored and books of accounts audited.	not done	5 annual general meetings for cooperatives attended		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	36	<i>Non Wage Rec't:</i>	1,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>36</b>	<b>Total</b>	<b>1,440</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (not planned for)	0 (not planned for)	0 (not planned for)		
No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 (not planned for)	0 (not planned for)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (not planned for)	0 (not planned for)	20 (number and names of tourism attraction sites and hospitality facilities registered)		
Non Standard Outputs:	district tourism development plan updated.	submitted quarter four report to line ministry. Conducted spot checks on the following hospitality facilities: Kashunju guest in Kihihi, SUBA Motel in Kihihi, Kigezi Forest Cottages in Kambuga and Ngoto Resort in Kirima.	4 quarterly reports on district tourism potential produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)		
<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>	507	<i>Non Wage Rec't:</i>	1,440
<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>507</b>	<b>Total</b>	<b>1,440</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Industrial Development Services

No. of value addition facilities in the district	( )	0 (not planned for)	1 (value addition facility in the District)
A report on the nature of value addition support existing and needed	( )	no (not planned for)	YES (number of reports produced on district production capacity and value addition facilities)
No. of producer groups identified for collective value addition support	( )	0 (not planned for)	0 (not planned for)
No. of opportunities identified for industrial development	( )	0 (not planned for)	4 (opportunities identified for industrial development)
Non Standard Outputs:		n/a	not planned for
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,080
	<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>1,080</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

<i>US\$ Thousand</i>	2013/14	2014/15	
Non Standard Outputs:	Salary for Health Workers Paid	46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, 3 monthly HMIS Reports submitted to Ministry of health. Neglected Tropical Diseases (NTD) advocacy meetings and Training community health workers in Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu conducted 1 Integrated support supervision in the 46 health units within the district conducted, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties conducted. Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done. Monthly CB DOTS follow up carried out in all the 17 sub counties 5 CMES at HSD carried out, Health workers mentored during sight visit for mentorship. Meeting with PLWH and training VHTs, Conducting trainings and support supervision Workshops held and CMES conducted. Small office materials and equipments purchased. 1 quarterly performance Report (4th quarter 2012/2013) prepared and submitted to the Ministry of Finance and Health. 3 DHT monthly Meetings held at DHO'S Office. 1 Quarterly District Health Management team meeting held. 20 Records assistant trained in HMIS and Data management. Support Supervision visits from health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi, Nyamirama. Surveillance conducted in all sub-counties. 401 health workers paid their salary and hard to reach allowances Health education conducted through Film shows in schools of Kinkizi High school, Burema Secondary, ST Pius Nyamwegabira, Mpungu seed	Salaries paid to 375 health workers and hard to reach 46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units, 12 HMIS monthly Reports submitted to Ministry of health. Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in the sub counties of Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu. Integrated support supervision in the 46 health units within the district, Mentorship in comprehensive TB, HIV/AIDS care, treatment and support in 17 sub counties. Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done. Monthly CB DOTS follow up 17 sub counties carried out CMES at HSD carried out, Health workers mentored in different health activities during sight visit for mentorship. Quarterly Meetings with PLWH conducted, Training VHTs in health activities carried out quarterly, Workshops in teenage pregnancy, Family planning, Logistics management, immunization conducted. Petty office materials and equipment purchased. 4 quarterly performance Reports and submitted to the Ministry of Finance and Health. 12 DHT monthly Meetings held at DHO'S Office. 4 Quarterly District Health Management team meetings held at district level Training 46 Records assistant in new updated HMIS and Data management conducted Support Supervision visits to health units conducted in all 46 health units in Sub counties of Rutenga, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi, and Nyamirama by the DHT members, Disease Surveillance conducted in all sub-counties. Film shows on HIV/AIDS, teenage pregnancy, early marriages and drug abuse in primary and secondary



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Film shows in schools conducted, Hygiene and sanitation conducted in schools of Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S. 12 National consultative meetings held at Ministry of Health headquarters and other related ministries, 4 environmental quarterly meetings conducted at Health sub district headquarters. Expired Drugs disposed off. Preparation of bills of quantities, supervision of development project.	school, conducted, Hygiene and sanitation awareness conducted in schools of Kambuga Sec. School, Nyakashozi P/S, ni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S. 1 environmental staff quarterly meetings conducted at Health sub district headquarters. Expired Drugs disposed off.	schools (Kambuga Sec. School, Bugongi SS, Rushebeya P/S, Nyakashozi P/S, Muhumuza P/S, Rushaka P/S, Nyakinoni P/S, Nyakabugo Girls Sec. School, Rugyeyo SS, Rugyeyo P/S, Nyakabungo P/S, Kinkizi High School, San Giovan SS, Makiro P/S) conducted, 12 National consultative meetings held at Ministry of Health headquarters and other related ministries, Expired Drugs in all health facilities disposed off.	
	<i>Wage Rec't:</i> 2,539,315	<i>Wage Rec't:</i> 395,116	<i>Wage Rec't:</i> 2,216,598	
	<i>Non Wage Rec't:</i> 534,615	<i>Non Wage Rec't:</i> 120,469	<i>Non Wage Rec't:</i> 507,508	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,202,100	<i>Donor Dev't</i> 103,838	<i>Donor Dev't</i> 471,225	
	<b>Total</b> 4,276,030	<b>Total</b> 619,423	<b>Total</b> 3,195,331	

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	26200000 (medicines and health supplies delivered to 46 health facilities in the district)	65500000 (65500000 value of medicines and health supplies delivered to 46 health facilities in the district.)	762000000 (Medicines and health supplies delivered to 46 health facilities in the district)
Value of health supplies and medicines delivered to health facilities by NMS	120000000 (value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	300000000 (300000000 value of health supplies and medicines delivered to health facilities by NMS Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11.)	120000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11 Kanungu HC IV, Kihiki HC IV, Kambuga Hospital, Matanda HC III, Rutenga HC III, Nyamirama HC III, Mazzoldi HC II, Samaria HC II, Kinaaba HC II, Mishenyi HC II, Kayonza HC III, Bohomborwa HC II.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (no health unit reporting stock out)	0 (no health facility reported for stock out of the 6 tracer drugs)	0 (No health unit reporting stock out of the 6 tracer drugs)
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> 262,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 762,000
	<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

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>262,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>762,000</b>
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#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A

Sensitization on good sanitation and hygiene practices in primary and secondary schools within the district (Makiro p/s, Nyakatare p/s, Burema p/s, Nyamwegabira p/s Burema ss, Kirima community ss, San giovann ss, Bishop Combon college, Bishop callist Mpungu ss, Nyamirama SS, Rushoroza SS) done, monthly and quarterly meetings of environmental staffs conducted. Enforcement of the public Health Act rules, regulations and bye-laws, support supervision to environment health staff in the district conducted, sensitization of the community on safe water chain management system done, travels to environment health division ministry of health done, monitoring of hygiene and sanitation in health units conducted, ToT for CLTS facilitators at the district conducted, CLTS ignition training for CHW and VHTS at sub counties of Mpungu, Kateete, Kinaaba, and Nyanga conducted, Follow up visits to ignited sub counties (Villages) of Mpungu, Kateete, Kinaaba, and Nyanga conducted, WASH tools in the sub counties of Mpungu, Kateete, Kinaaba, and Nyanga distributed, Knowledge management and sharing and WASH review meeting at the district conducted, Revitalization of WASH committees/structures e.g. VHTs, sub counties of Mpungu, Kateete, Kinaaba, and Nyanga and WUCs conducted, celebration of international WASH days and sanitation week promotion conducted in the sub counties of Kirima and Kayonza, Bi annual WASH planning, monitoring and review meeting conducted. 4 environmental quarterly meetings conducted at Health sub district headquarters

<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>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>2,000</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>106,491</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>108,491</b>
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#### 2. Lower Level Services

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

Number of total outpatients that visited the District/General Hospital(s).	51000 (OPD cases seen in Kambuga Hospital)	10564 (10564 out patients visited Kambuga hospital)	55500 (55500 out patients visiting Kambuga hospital)
No. and proportion of deliveries in the District/General hospitals	1400 (Number of deliveries conducted in Kambuga hospital)	327 (327 deliveries conducted in Kambuga hospital)	1600 (1600 deliveries conducted in Kambuga hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	22500 (In Patient cases seen in Kambuga Hospital)	1353 (1353 in patients visited Kambuga hospital)	28500 (28500 inpatients visiting the hospital)
%age of approved posts filled with trained health workers	75 (% of trained staffs recruited)	65 (65% of approved posts were filled with trained staff)	80 (80% of approved posts filled with trained health workers.)
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	8 Continuing Professional Development sessions conducted in Kambuga hospital	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.
	<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>138,577</b>	<i>Non Wage Rec't:</i> <b>34,394</b>	<i>Non Wage Rec't:</i> <b>138,577</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>138,577</b>	<b>Total</b> <b>34,394</b>	<b>Total</b> <b>138,577</b>

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

Number of outpatients that visited the NGO hospital facility	43000 (OPD cases seen in Bwindi Hospital)	10508 (10508 out patients visited Bwindi hospital)	45250 (45250 outpatients visiting the Bwindi hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Number of deliveries conducted at Bwindi hospital)	295 (295 deliveries conducted in Bwindi hospital)	1600 (1600 deliveries conducted at Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	13350 (Inpatients cases seen at Bwindi Hospital)	985 (985 in patients visited hospital in Kayonza sub county.)	14250 (14250 inpatients visiting Bwindi NGO hospital)
Non Standard Outputs:	12 Community visits conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero	3 Community visits about sanitation and family planning conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe Kyeshero	15 community visits about sanitation and hygiene,family planning,nutrition conducted in the parishes of Rutendere Mukono,Karangara,Bujengwe, Kyeshero
	<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>98,715</b>	<i>Non Wage Rec't:</i> <b>24,828</b>	<i>Non Wage Rec't:</i> <b>98,755</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>98,715</b>	<b>Total</b> <b>24,828</b>	<b>Total</b> <b>98,755</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	12435 (number of children immunised in all NGO health facilities)	1569 (1569 children immunised with pentavalent vaccine in the 21 NGO basic health facilities(Makiro hc111 53,Nyakatare HC111	14200 (14200 Children Immunised with Pentavalent Vaccine(Makiro Hc111 80,Nyakatare Hc111 140 ,Nyamwegabira HC111
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		123,Nyamwegabira HC111 549 Butogota HC11 234,Nyakashozi HC11 72,Bugiri HC11 199,Kihembe HC11 90,Bushere HC11 17,Kinaaba HC11 53).)	652,Karangara Hc11 125 ,Bushere Hc 11 30,Nyakashozi Hc11 58,Kibimbiri Hc11 112,Kazinga Hc11 158,Nyakinoni Hc11 143,Rushaka Hc11 256,Kanyashogy Hc1 178,Kitariro Hc11 114,Kinaaba Hc11 68,Burora Hc11 125,Bukunga Hc1 1 234,Bugiri Hc11 324,Kihembe Hc11 128,Butogota Hc11 145 .)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	630 (Number of deliveries conducted at NGO health facilities)	197 (197 deliveries conducted in the 21 lower basic health units (Makiro hc111 8,Nyakatare HC111 20,Nyamwegabira HC111 99 Butogota HC11 20 ,Nyakashozi HC11 14,Bugiri HC11 30, Kihembe HC11 6))	720 (720 deliveries conducted in the NGO basic facilities(Makiro 214 hc111,Nyakatare hc111 250,Nyamwegabira HC111 256))	
Number of inpatients that visited the NGO Basic health facilities	1820 (Inpatients cases seen at lower NGO health facilities)	697 (697 in patients visited 21 lower NGO health facilities(Makiro hc111 234,Nyakatare HC111 251,Nyamwegabira HC111 127 Butogota HC11 26,Nyakashozi HC11 23,Bugiri HC11 30, Kihembe HC11 6))	2200 (2200 in patients visited 20 NGO basic health facilities(Makiro hc111,Nyakatare hc111 680,Nyamwegabira HC111 885))	
Number of outpatients that visited the NGO Basic health facilities	38796 (OPD cases seen at 20 NGO health facilities)	7378 (7378 out patients visited and seen in 21 NGO basic health facilities(Makiro hc111 934,Nyakatare HC111 1003,Nyamwegabira HC111 1722 Butogota HC11 76,Nyakashozi HC11 633,Bugiri HC11 767,Kihembe HC11 377,Bushere HC11 193,Kinaaba HC11 228,Kitariro HC11 408,Kanyashogy HC11 579,Nyakinoni HC11 458)	41250 (41250 outpatients visited 20 NGO basic health facilities(Makiro 7586 hc111,Nyakatare hc111 9850,Nyamwegabira HC111 8762,Karangara Hc11 1336,Bushere Hc11 1242 ,Nyakashozi Hc11 8436,Kibimbiri Hc11 1325,Kazinga Hc1117412,Nyakinoni Hc11 1458,Rushaka Hc11 1311,Kanyashogy Hc11 1324,Kitariro Hc11 1341,Kinaaba Hc11 1251,Burora Hc111 1410,Bukunga Hc11 1328,Bugiri Hc11 1246,Kihembe Hc111 278,Butogota Hc11 1324.)	
Non Standard Outputs:	Immunisation outreaches conducted in all NGO health facilities	56 Immunisation outreaches conducted in the 21 NGO basic health 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> 99,907	<i>Non Wage Rec't:</i> 24,827	<i>Non Wage Rec't:</i> 99,867	
	<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> 99,907	<b>Total</b> 24,827	<b>Total</b> 99,867	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
No. of children immunized with Pentavalent vaccine	14500 (Number of children immunised)	4326 (4326 children immunised with pentavalent vaccine(Kihihi HC1V 1026,Kanungu HC1V 238,Rugyeoyo HC111 438,Rutenga HC111 350,Katete HC111	16700 (16700 Children Immunized with Pentavalent Vaccine Kihihi HC1V 610,Kanungu HC1V 462 462,Kirima Hc11 346,Rugyeoyo Hc11 456,Kanyantorogo Hc111	

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
		333,Nyamirama HC111 398,Kanyantoro HC111 455,Kirima HC111 129,Kayonza HC111 328,Mpungu HC111 325,Ntungamo HC11 16,Bugongi HC11 67 Kiringa HC11 42,Kifunjo HC111 9,Bihomborwa HC11 ,Kinaaba 251,Kazuru HC11 53.))	342,Kayonza Hc111 244,Mpungu Hc111 325,Matanda 251,Katete Hc111 212 Ntungamo Hc11 84 Kinaaba Hc11,84,Bugongi Hc11 95,Kiringa Hc11 120,Nyarutojo Hc11 89,Mishenyi Hc11 68,Rubimbwa Hc11 102,Mafuga Hc11 86,Kazuru Hc11 120,Kifunjo Hc11 90,Mazzoldi Hc11 110,Bihomborwa Hc11 89)
Number of trained health workers in health centers	360 (number of health workers trained in lower health facilities in data management,analysis and storage,financial management, budgeting and performance monitoring)	450 (450 trained health workers in health centres)	450 (450 health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, Fistula, Emergency obstetric care, HIV counselling)
No. of trained health related training sessions held.	124 (number of training sessions held in the government health units.	25 (25 training health related sessions conducted in health units)	200 (200 Training sessions held in the Government Health Units of Kihihi HC1V, Kanungu HC1V, Kirima Hc11, Rugyeyo Hc11, Kanyantoro HC11, Kayonza Hc111, Mpungu Hc111, Matanda, Kinaaba Hc11, Hc11, Bugongi Hc11, Kiringa Hc11, Nyarutojo Hc11, Mishenyi Hc11, Rubimbwa Hc11, Mafuga Hc11, Kazuru Hc11, Kifunjo Hc11, Mazzoldi Hc11, Bihomborwa Hc11)
Number of outpatients that visited the Govt. health facilities.	195210 (OPD cases seen in lower health facilities)	48807 (48807 out patient cases seen in 24 lower health units(Kihihi HC1V 9712, Kanungu HC1V 5145, Rugyeyo HC111 2599, Rutenga HC111 2308, Katete HC111 3315, Nyamirama HC111 3077, Kanyantoro HC111 2986, Kirima HC111 4015, Kayonza HC111 2906, Mpungu HC111 4670, Ntungamo HC11 1191, Bugongi Kiringa HC11 5700, Nyarutojo HC11, Mazzoldi HC11 1706, Kifunjo HC111089, Bihomborwa HC11 2245, Kinaaba HC11 492, Kazuru HC11 686, Rubimbwa HC11 827, Samaria HC11 458).))	212500 (212500 clients seen in Government health facilities(Kihihi HC1V 16524, Kanungu HC1V 16200, Kirima Hc111 17250 ,Rugyeyo Hc11 1850, Kanyantoro Hc11 1526, Kayonza Hc111 1785, Mpungu Hc111 1623, Matanda Hc111 1589, Katete Hc111 1451 Ntungamo Hc11 6580 Kinaaba Hc11 8540 , Bugongi Hc11 7450, Kiringa Hc11 8400, Nyarutojo Hc11 9120, Mishenyi Hc11 6520, Rubimbwa Hc11 7450, Mafuga Hc11 6230, Kazuru Hc11 5860, Kifunjo Hc11 6000, Mazzoldi Hc11 9260, Bihomborwa Hc11 7000)

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## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the Govt. health facilities.	23500 (inpatients seen at health facilities)	3058 (3058 in patients visited 12 lower health units(Kihihi HC1V 1195,Kanungu HC1V 981,Rugyeyo HC111 99,Rutenga HC111 69,Katete HC111 89,Nyamirama HC111 168,Kanyantorogo HC111 98,Kirima HC111 12,Kayonza HC111 125,Mpungu HC111 197,Kinaaba HC11 25).)	26500 (26500 in patients seen in Government health facilities Kihihi HC1V 3324,Kanungu HC1V 3200,Rugyeyo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170)	
No. and proportion of deliveries conducted in the Govt. health facilities	3150 (number of deliveries in health facilities)	542 (515 deliveries conducted in the government health facilities(Kihihi HC1V 180,Kanungu HC1V 158,Rugyeyo HC111 38,Rutenga HC111 34,Katete HC111 8,Nyamirama HC111 40,Kanyantorogo HC111 27,Kayonza HC111 2,Mpungu HC111 55)	3460 (3460 deliveries conducted in government health facilities Kihihi HC1V 696,Kanungu HC1V 576,Rugyeyo Hc111 125,Kanyantorogo Hc111 96,Kayonza Hc111 60,Mpungu Hc111 72,Matanda Hc111 72, Nyamirama Hc111 48,Katete Hc111 60,Kayonza Hc111 60)	
%age of approved posts filled with qualified health workers	62 (health worker recruited to fill vacant posts)	35 (35% of approved posts were filled with qualified health workers)	54 (54% of approved posts filled with qualified staff)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (number of villages with functional VHTS)	75 (75% of villages have functional VHTS reporting quarterly)	60 (60% of VHTs reporting quarterly)	
Non Standard Outputs:	outreaches conducted in 46 health facilities in the district health facilities	65 outreaches conducted in 24 lower health facilities.	Conduct 110 outreaches in both government and NGO health 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> 84,428	<i>Non Wage Rec't:</i> 21,106	<i>Non Wage Rec't:</i> 84,427	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 84,428	<b>Total</b> 21,106	<b>Total</b> 84,427	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,263	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,263</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,800</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

payment for the balance on the fencing of kanungu hc1v and kihihi hc1v	Bills of quantities for the renovation of Katete health centre 111, rehabilitation of Kanungu health centre 1V done, monitoring and support supervision for completed projects for fencing of Kihihi and Kanungu health centre 1V done to certify final payments and retention.	Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihihi HC IV and at Kanungu HC IV installed, projects monitored			
fencing of mpungu hc c111 in mpungu sub county					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

<i>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>	61,787	<i>Domestic Dev't</i>	6,248	<i>Domestic Dev't</i>	40,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,787</b>	<b>Total</b>	<b>6,248</b>	<b>Total</b>	<b>40,141</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (not planned for) 0 (N/A) 3 (5 stance VIP latrine constructed at kanyatorongo HC111 in kanyatorongo sub county

matanda health centre  
111rehabilitated in kihihi subcounty.

Retention for kanungu health centre 1v paid.)

No of healthcentres constructed 1 (Rennovation of old theatre,shed,repair of ceiling and renovation of private rooms at Kihihi HC1V) 0 (Rennovations not yet started,procurement still in progress.) 0 ()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,616	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,616</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,468</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (not planned for) 0 (Rennovations not yet started on Procurement process still in effect.) 1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.)

No of staff houses rehabilitated 3 (Rennovation of 3 staff houses and kitchen at Katete HC111 in katete sub county) 0 (n/a) 2 (Doctor's house at Kihihi HC IV renovated, and retention for Katete HC III staff houses paid)

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,568	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,568</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,256</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated () 0 (N/A) 0 ()

No of maternity wards constructed 0 () 0 (n/a) 1 (Balanced and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	21,733
<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>21,733</b>

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards constructed	2 (Renovation and Remodelling of 0 (not yet done) Kanungu HCIV general ward (replacement of wooden doors and windows with metallic glass windows and doors and use of cream paint)		0 ( )	
No of OPD and other wards rehabilitated	( )	0 (N/A)	( )	
Non Standard Outputs:	land provided by community	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>47,447</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>47,447</b>	<b>Total</b>	<b>0</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 ( Qualified teachers in Government Aided primary schools. 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	
No. of teachers paid salaries	1159 (1159 Gonment Primary School Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (school Teachers in Kanungu District Paid salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	1159 (Teachers paid their salaries and hard to reach allowances ; 97 in Kanungu T/c,90 in Kihihi T/c,81 in Kirima s/c,148 in Kambuga s/c,120 in Rugyeyo s/c,99 in Kanyantoroogo s/c,83 in Kihihi s/c, 52 in Mpungu s/c, 83 in Kayonza s/c, 60 in Rutenga s/c,65 in Nyamirama s/c, 53 in Butogota T/c, 53 in Nyanga s/c,33 in Kambuga T/c,40 in Nyakinoni s/c,50 in Kinaaba s/c and 30 in Katete s/c)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	<b>5,732,420</b>	<i>Wage Rec't:</i>	985,230
	<i>Non Wage Rec't:</i>	<b>540,383</b>	<i>Non Wage Rec't:</i>	128,481
	<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>6,272,803</b>	<b>Total</b>	<b>1,113,711</b>
			<i>Wage Rec't:</i>	7,438,235
			<i>Non Wage Rec't:</i>	717,647
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>8,155,882</b>



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

#### 2. Lower Level Services

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

No. of student drop-outs	200 ( Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	40 (Pupils in all 134 Government Grant Aided Primary Schools in Kanungu District dropping out of school.)	0 (Not planned for.)
No. of Students passing in grade one	650 (650 Pupils passed in grade one in all 134 Government Grant Aided Primary Schools in Kanungu District)	0 (n/a)	700 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)
No. of pupils enrolled in UPE	62000 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	6200 (62000 Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)	62000 (Pupils enrolled in all 134 Government Grant Aided Primary Schools in Kanungu District i.e 4576 in Nyamirama s/c, 3211 in Kihihi T/c, 4278 in Kanyantoroogo s/c, 2592 in Mpungu s/c, 7632 in Kayonza s/c, 2893 in Kirima s/c, 4174 in Kanungu T/c, 5538 in Rutenga s/c , 8416 in Kambuga s/c, 4813 in Rugyeyo s/c, 6622 in Kihihis/c.)
No. of pupils sitting PLE	5000 ( 5000 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4348 (4348 Pupils sitting P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	5000 ( Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 447,910	<i>Non Wage Rec't:</i> 122,560	<i>Non Wage Rec't:</i> 541,467
	<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> 447,910	<b>Total</b> 122,560	<b>Total</b> 541,467

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,010	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,450
	<i>Domestic Dev't</i> 28,559	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 91,180
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,569	<b>Total</b> 0	<b>Total</b> 100,630

#### 3. Capital Purchases

##### Output: Other Capital

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:		n/a		Monitoring and Commissioning District Projects at the following sites;a 5 stance latrine at; Kiziba in Kinaaba sub County, Rwanda and Nyamwegabira in Kihihi T/C, Kiringa in Kambuga SubCounty,Bikomero and Mpambizo in Ruyeyo Sub County,Nyamirengyere in Rutenga s/county,Kyajura, Kanyungusi and Burema in Kanyantoroogo S/County,Kyandago and Rushebeya in Kanungu S/County, Kashenyi in Mpungu S/County, Kyeshero in Kayonza S/County.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>20,685</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,685</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (not planned for)	0 (n/a)	0 (Not planned for)	
No. of classrooms constructed in UPE	4 (completion of the construction of omuchongo primary school and construction of 3 classrooms at Nyamigoye primary school under Presidential pledge.)	01 (Omuchooogo primary school completed . Nyamigoye p/s in Kanyantoroogo s/c has already been awarded.)	0 ( )	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>87,233</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>
	<b>Total</b>	<b>87,233</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	52 (52 Latrine stances constructed at the following schools.2 at Nyamakamba p/s 5 at Makanga p/s in Ruyeyo s/c,2 stances at Kinaaba p/s in Kinaaba s/c, 2 stances at Rugandu p/s , 5 at nyamirama p/s in nyamiramas/c, 5 at Bitabo p/s in Kambuga s/c,5 stances at Runyinya p/s and 5 at Ntabagwe p/s 5 a in kanyantoroogo sub county. 5 stances at Kashojwa 5 stances at Kazinga and 5 stances at Rugando p/sin Kayonza p/s)	24 (24 VIP Latrines were paid for. These had been completed during FY 2012/2013 but had not been paid for. These were ; 5 stances at Nyakashozi p/s,Kishuro p/s,Kishenyi p/s,Mashaku p/s and Kitunga p/s. 2 stances at Kamahe p/s and Kibimbiri p/s)	85 ( V.I.P latrine stances for the following schools each receiving 5 stances under School Facility Grant Program (SFG) and 10 V.I.P.Latrine stances under Local Government Management Service Delivery Program(LGMSD); The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s. the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kihihi Sub county.)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of latrine stances rehabilitated	0 (not planned for)	0 (n/a)	0 (Not planned for)	
Non Standard Outputs:		n/a	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>233,015</b>	<i>Domestic Dev't</i>	54,612
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>233,015</b>	<b>Total</b>	<b>54,612</b>
			<b>Total</b>	<b>232,011</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1397 (1397 students in all 16 Government secondary schools in Kanungu district passing Olevel .)	00 (n/a)	1800 (students in all 24 Secondary schools in Kanungu district passing Olevel .)
No. of students sitting O level	1397 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovan School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorooogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College inKambuga ss in Kambuga T/C.and Kambuga T/C.and 92 in Nyakinoni 92 in Nyakinoni Secondary school Secondary school in Nyakinoni s/c.)in Nyakinoni s/c.)	1367 (1367 students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovan School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantorooogo s/c,92 in Nyakinoni ss in Nyamirama s/c,,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61in St. Augustine Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College and 109in Kambuga ss in Kambuga T/C.and Kambuga T/C.and 92 in Nyakinoni 92 in Nyakinoni Secondary school Secondary school in Nyakinoni s/c.)in Nyakinoni s/c.)	2025 ( students sitting O level in Kanungu district;34 in Rugyeyo ss ,119 in London Image and 68 in Nyakabungo Girls all in Rugyeyo s/c170 in SanGiovan School and120 in Kinkizi High School all in Kanungu T/c91 in Nyamiyaga ss in Kayonza s/c, 133 in Kirima Community School in Kirima s/c, 68 in Burema ss,78 in Kanyantorooogo ss all in Kanyantorooogo s/c,79 in Nyakinoni ss in Nyakinoni s/c,161in Kambuga ss, 122 in Bish. Comboni College all in Kambuga T/C,29 in Bishop Calist Mpungu in Mpungu s/c,77 in Rushoroza Seed school in Kihihi s/c,60in St. Augustine Rutenga in Rutenga s/c,67 in St.Pius Nyamwegabira and 125 in Kihihi High School, 70 in Citizen Standard 77 in Bright Future,69 in Kihihi Moslem all in Kihihi T/c. i55 in Butogota Trinity college in Butogota T/C,30 in Kinaaba Sub County, 51 in St.Charles Lwanga in Kambuga Sub County, 62 in Nyamirama Seed Secondary School.)

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	203 (203 both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 5 in following schools; 6 Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovian School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	270 (263 teaching teaching staff in Kanungu district paid their salary and hard to reach allowance in following schools; 7Rugyeyo ss and 11 in Nyakabungo Girls all in Rugyeyo s/c;42 in SanGiovian School and 14 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 21in Kirima Community School in Kirima s/c, 11in Burema ss in Kanyantorooogo s/c,25 in Nyakinoni ss and 9 in Nyamirama Seed all in Nyamirama s/c,135in Kambuga ss and 36 in Comboni College all in Kambuga T/c,7 in Bishop Calist Mpungu in Mpungu s/c,15 in Rushoroza Seed school in Kihihi s/c,12 in St. Augustine Rutenga in Rutenga s/c,15 n St.Pius Nyamwegabira and 19 in Kihihi High School all in Kihihi T/c.)	203 ( Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovian School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	
Non Standard Outputs:		n/a	n/a	
	Wage Rec't: <b>1,100,874</b>	Wage Rec't: 378,794	Wage Rec't: 1,951,331	
	Non Wage Rec't: <b>415,490</b>	Non Wage Rec't: 93,068	Non Wage Rec't: 570,000	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,516,364</b>	<b>Total 471,862</b>	<b>Total 2,521,331</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Futurein St.Joseph Kinaaba, 650 in Kirima , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 295 in in LondonNyamirama Seed, 173 in Kihihi Image High School,202 in Rugyeyo Muslim, 295 in London Image , 202 ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	7303 (7303 students enrolled in USE in the following schools,1080 in San Giovan school,411 in Butogota ss,238 in St.Agustine Rutenga,304 in St.Pius Nyamwegabira ss, 290 in Nyakabungo Girls school,614 in Kihihi High school, 390 in Alliance Academy, 271 in Buhoma Community, 325 in St. Charles Lwanga, 477 in Kambuga ss,361 in Nyamiyaga S.S,458 Nyakinoni ss, 222 in Citizens, Standard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St.Elminio Rushoroza, 119 in St.Joseph Kinaaba, 650 in Kirima Community ss, 609 in Bright Future , 301.in Kanyantorroogo s.s,275 in Kanyantorroogo s.s,275 in Kihihi Muslim, 295 in London Image , 202 in Rugyeyo S.S 186 in Bishop Calist Mpungu, 120 in Sanyo Secondary School.)	9860 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 238 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 407 in in London Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.	26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihi T/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi High School in Kihihi T/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihi s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihi T/c.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,118,428	Non Wage Rec't:	366,958	Non Wage Rec't:	1,481,177
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>1,118,428</b>	<b>Total</b>	<b>366,958</b>	<b>Total</b>	<b>1,481,177</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (not planned for)	0 (n/a)	6 (Classroom constructed at st Josephs secondary school kinaaba sub county.)
No. of classrooms rehabilitated in USE	0 (not planned for)	0 (n/a)	0 (N/A)
Non Standard Outputs:		n/a	N/A

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	192,893
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>192,893</b>

### Function: Skills Development

#### 1. Higher LG Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	100 (100 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeoyo s/c 26trs Nyakatatare tech institute in Kanungu T/c.)	60 (60 instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeoyo s/c 26trs Nyakatatare tech institute in Kanungu T/c.)	100 (Instructors in all Four Government Grant Aided Tertiary Institutions in Kanungu District receiving Salaries and hard to reach allowances .20 in Kihanda Tech. institute, in Kirima s/c, 19 in Burora tech. institute in Rugyeoyo s/c 26trs Nyakatatare tech institute in Kanungu T/c. 35 trs in Kihahi Polytechnic)
No. of students in tertiary education	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeoyo s/c 220 in Nyakatatare tech institute in Kanungu T/c .40 in Kihahi polytechnic)	700 (700 Students enrolled in all Four Government Institutions in Kanungu district i.e 300 Kihanda Tech. institute, in Kirima s/c, 140 in Burora tech. institute in Rugyeoyo s/c 220 in Nyakatatare tech institute in Kanungu T/c .40 in Kihahi polytechnic)	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeoyo s/c 168 in Nyakatatare tech institute in Kanungu T/c .146 in Kihahi polytechnic)
Non Standard Outputs:		n/a	n/a
	<i>Wage Rec't:</i> <b>396,477</b>	<i>Wage Rec't:</i> 87,260	<i>Wage Rec't:</i> 431,448
	<i>Non Wage Rec't:</i> <b>576,905</b>	<i>Non Wage Rec't:</i> 342,840	<i>Non Wage Rec't:</i> 1,178,407
	<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 973,382</b>	<b>Total 430,099</b>	<b>Total 1,609,855</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	8 education administration staff based at the Headquarters paid their salaries. Popularising the Education Ordinance.	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored
	<i>Wage Rec't:</i> <b>50,703</b>	<i>Wage Rec't:</i> 12,676	<i>Wage Rec't:</i> 60,157
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,457
	<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 50,703</b>	<b>Total 12,676</b>	<b>Total 66,614</b>

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

No. of primary schools inspected in quarter	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihahi s/c, 7 in Nyanga s/c, 33 in Kihahi T/c, 32 in Rugyeoyo s/c, 24 in Kambuga s/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantorogo s/c.)	80 (70 primary and 10 secondary schools were inspected. i.e 10 in primary schools in Kanungu T/c, 5 in Kihahi T/c, 5 in Kinaaba s/c, 10 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihahi s/c, 7 in Nyanga s/c, 33 in Kihahi T/c, 32 in Rugyeoyo s/c, 24 in Kambuga s/c, 12 in Kambuga s/c, 3 in Kambuga s/c, 3 in Kambuga s/c, 3 in Katete s/c.)	260 (both government and private schools in Kanungu district inspected i.e 14 in Kirima s/c, 10 in Butogota T/c, 17 in Kayonza s/c, 9 in Mpungu s/c, 7 in Katete s/c, 21 in Kanungu T/c, 10 in Kihahi s/c, 7 in Nyanga s/c, 33 in Kihahi T/c, 32 in Rugyeoyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantorogo s/c.)
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		
<b>6. Education</b>						
No. of secondary schools inspected in quarter	31 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihit/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihit/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihit High School in Kihihit/c, Kihihit Muslim ss in Kihihit/c, Kinkizi High School in Kihihit/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihit/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihit/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihit/c.)	26 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihit/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihit/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihit High School in Kihihit/c, Kihihit Muslim ss in Kihihit/c, Kinkizi High School in Kihihit/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihit/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihit/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihit/c.)	26 (26 both Government and Private schools receiving School Capitation Grant namely;Alliance Academy in Nyamirama s/c, Bishop Callist Mpungu in Mpungu s/c, Bright Future High School in Kihihit/c, Burema ss in Kanyantoroogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihit/c, Kambuga ss in Kambuga T/c, Kanyantoroogo ss in Kanyantoroogo s/c, Kihihit High School in Kihihit/c, Kihihit Muslim ss in Kihihit/c, Kinkizi High School in Kihihit/c, Kirima Community in Kirima s/c, London Image H/S in Rugyeyo s/c, Nyakabungo Girls in Rugyeyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyeyo ss in Rugyeyo s/c, Rushoroza Seed school in Kihihit/c, San Giovan school in Kanungu T/c, Sanyo ss in Kambuga T/c, St.Agustine IN Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, St.Elminio Rushoroza in Kihihit/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihihit/c.)			
No. of tertiary institutions inspected in quarter	04 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihit Polytechnic in Kihihit Tc)	4 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihit Polytechnic in Kihihit Tc)	4 (Four tertiary institutions inspected i.e Burora technical school,in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihit Polytechnic in Kihihit Tc)			
No. of inspection reports provided to Council	04 (Four inspection reports provided to Kanungu district council)	01 (one inspection report submitted to council.)	4 (4 inspection reports made and submitted to the Council.)			
Non Standard Outputs:		n/a	n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,630</b>	<i>Non Wage Rec't:</i>	12,163	<i>Non Wage Rec't:</i>	48,021
	<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>20,630</b>	<b>Total</b>	<b>12,163</b>	<b>Total</b>	<b>48,021</b>

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Purchase of stationary , fuel and lubricants	Purchase of stationary , fuel and lubricants	Salaries and wages for staffs paid	
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	1 Quarterly reports prepared and submitted to URF and Ministry of works and Communication	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	
	Facilitate works office staffs and DRC members	Facilitate works office 7 staffs and 8 DRC members	works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings	
	Carrying out ADRICS	Carrying out 0 ADRICS	fuel, lubricants and stationary procured	
	<i>Wage Rec't:</i> <b>61,248</b>	<i>Wage Rec't:</i> 15,312	<i>Wage Rec't:</i> 76,648	
	<i>Non Wage Rec't:</i> <b>37,500</b>	<i>Non Wage Rec't:</i> 15,588	<i>Non Wage Rec't:</i> 15,510	
	<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>98,748</b>	<b>Total</b> <b>30,900</b>	<b>Total</b> <b>92,158</b>	

### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	3km of Kirima S/C,2km of Kanyatorogo S/C,2km of Kihihi S/C,2km of Nyamirama S/C,4km of Kambuga S/C,2km of Rugyeoyo S/C,2km of Rutenga S/C,2.5km of Kayonza S/C,2km of Mpungu S/C., 2kms of Kinaba s/c, 2 kms of katete S/c, 2 kms of nyakinoni S/c, 3 km of nyanga sub county	0km of Kirima S/C,0km of Kanyatorogo S/C,0km of Kihihi S/C,0km of Nyamirama S/C,0km of Kambuga S/C,0km of Rugyeoyo S/C,0km of Rutenga S/C,0km of Kayonza S/C,0km of Mpungu S/C., 0kms of Kinaba s/c, 0 kms of katete S/c, 0 kms of nyakinoni S/c, 0 km of nyanga sub county	38 Kilometers of CARs maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C,2km of kihihi-kibimbiri-kameme road in Kihihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C,3km of Rugyeoyo market-burora tc road in Rugyeoyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengere road in Rutenga S/C,3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc -katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>63,882</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 48,841
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,882</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>48,841</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	( )	0 (N/A)	2 (2 Km of Urban road upgraded to bitumen standards as follows: 1 km of kibiriti road in butogota TC and katate road in kanungu TC upgraded to Bitumen standard)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:		N/A		NA
	<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>

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

Length in Km of Urban paved roads periodically maintained	( )	0 (N/A)	( )	
Length in Km of Urban paved roads routinely maintained	( )	0 (N/A)	51 (51 Kms of urban unpaved roads rehabilitated in Kihihi, Kambuga, Butogota and Kanungu Town councils)	
Non Standard Outputs:		N/A		NA
	<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>	267,023
	<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>267,023</b>

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

Length in Km of Urban unpaved roads periodically maintained	30 (Periodic maintenance of 3.4 Km of butogota TC roads, 10Km of Kihihi TC roads, 10 Km of Kanungu TC road and 4.5Km of Kambuga TC roads)	5 (Periodic maintenance of 3.4 Km of butogota TC roads, 0Km of Kihihi TC roads, 0Km of Kanungu TC road and 1.6m of Kambuga TC roads)	0 (0)	
Length in Km of Urban unpaved roads routinely maintained	(20km of Kanungu , 10km of Kihihi, 17 km of Butogota and 8km of Kambuga Urban council roads maintained)	12 (8km of Kanungu ,0km of Kihihi, 1 km of Butogota and 1km of Kambuga Urban council roads maintained)	0 ( )	
Non Standard Outputs:	Installation of 30 pieces of culverts in butogota TC	Installation of 0 pieces of culverts in butogota TC		
	office operation costs	office operation costs paid		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>404,989</b>	<i>Non Wage Rec't:</i>	54,167
	<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>404,989</b>	<b>Total</b>	<b>54,167</b>

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

Length in Km of District roads periodically maintained	20 (Periodic maintenance of 11.4Km) in Kayonza S/C, Nyakabungo-Kabaranga road (8.6Km) in Rugyeyo subcounty)	5 (riodic maintenance of Burema-Kanyungusi (10Km) in Kanyantorogo S/C, Karubanda-Kambuga (6.6Km) in Kambuga S/C, Rutendere-Kishegyere road (6Km) in Kayonza S/C, Muramba-Rugyeyo road (6.6Km) in Rugyeyo and Rutenga Sub counties.)	76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihihi- Matanda-kameme (7km))	
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	0 (Not planned for)	0 (Not done)	1 (Rehabilitation of kazinga channel bridge on Kihihi-Nyanga-Ishasha road)
Length in Km of District roads routinely maintained	310 (District roads routinely maintained.)	284 (284.1km of District roads routinely maintained.)	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeoyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembe-ishasha,kihihi-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)

Non Standard Outputs: Supply of culverts to kambuga and Rugyeoyo Subcounty      Supply and installation of culvert on Kashesha stream in Kanyantorogo sub county      Payment for road gangs gratuity for Financial year 2013-14

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>362,271</b>	<i>Non Wage Rec't:</i>	45,600	<i>Non Wage Rec't:</i>	330,233
<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>362,271</b>	<b>Total</b>	<b>45,600</b>	<b>Total</b>	<b>330,233</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	184,881
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>184,881</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: All district buildings at the head quarters and the district compound cleaned and maintained      the district compound cleaned and maintained      All district buildings at the head quarters and the district compound cleaned and maintained

Payment for support staff in works department

<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>	4,613
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	4,430	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>4,430</b>	<b>Total</b>	<b>9,613</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: the departmental vehicle and motorcycle repaired      1 departmental vehicle and 2 motorcycle repaired      Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	4,507	<i>Non Wage Rec't:</i>	155,273
<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>11,000</b>	<b>Total</b>	<b>4,507</b>	<b>Total</b>	<b>155,273</b>

#### Output: Plant Maintenance

Non Standard Outputs: the road equipment(grader, tipper, water bowser, roller and bull dozer) repaired not 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>	23,443	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs: All security light, sockets, bulbs, main switch, circuit brakers and adaptors repaired and fixed Not done All security light, sockets, bulbs, main switch, circuit brakers and adaptors repaired and fixed

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

### 3. Capital Purchases

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

Non Standard Outputs: All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced 1 photocopies at the head quarter serviced and repaired. All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, catridge and tonner refilled and replaced

<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>	8,000	<i>Domestic Dev't</i>	2,503	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,503</b>	<b>Total</b>	<b>8,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	4 Quarterly Reports prepared and submitted to the line ministry. Budgeting and planning for WorkPlans, supervision and coordination of the water department activities	Paid Gratuity and salaries for Assistant Water Officer, Procured five tyres for the sector vehicle, Repaired the sector motorcycle, Submitted first quarter reports to mwe, Made consultations to MWE for the submitted designs of Kihanda, Kiringa and bukunga GFs	4 Quarterly Reports prepared and submitted to the line ministry. Salaries of contract Staff like Assistant District Water Officer paid	
	Salaries of contract Staff like assist District water officer/ mobilisation paid		1 Motorvehicle and 2 Motorcycle maintained	
	1 Motorvehicle and 2 Motorcycle maintained		3 office chairs procured	
			fuel and lubricants procured	
			stationary and toners procured	
			Telecom bills paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 36,381	<i>Domestic Dev't</i> 21,797	<i>Domestic Dev't</i> 35,014	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 36,381	<b>Total</b> 21,797	<b>Total</b> 35,014	

### Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (Water points to be tested: Rugarama and Nyakasharara springs in Kihembe parish, Kyantorogo sub county all the springs completed in FY12-13 including: Binama source in Kihanda, Kirima sc Kanzaheiziba source in Kashojwa, Rugyeyo sc Bamuhata source in Nyakatunguru ward, Kihihi TC Ahakaburara source in kashojwa, rugyeyo sc Kangabe source in Rwanga ward, Kihihi TC Ntamira source in Mashaku, Nyamirama SC Nyambale source in Burema, Kanyantorogo sc Kasharaara source in Nyamiyaga, Kinaabe SC)	6 (Water points tested for quality are Kayungwe Mishenyi GFs in Rugyeyo, Rugarama spring, kanyampanga GFS, Nyakasharara spring in kihembe, Mukundane spring in kinaaba and kanzaheiziba spring in Rugyeyo)	20 (no. of water pointed tested for quality as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	5 (Water points to be tested before protection:  Rugarama in Kihembe parish, Kyantorogo sub county and Kamutungo spring in Kihihi TC	5 (five water points were tested and they include binaama source, rugarama spring, Nyakasharara spring, katembe spring and burema shallow well)	9 (no. of Sources tested for water quality.  Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	
	4 Tap stands at Kyajura GFS			
	1 source of Bukunga GFS)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (District coordination meetings will be organised at the District for all stakeholders in water and sanitation)	1 (One District coordination committee meeting washeld for all heads of departments and the partners in the district boardroom)	4 (no. of District water supply and sanitation coordination meetings held at the district headquarters)	
No. of supervision visits during and after construction	20 (Suppervision visits to all constructed facilities in Kanyantorogo, Kirima, Rugyeyo, Kayonza ,Kinaba sub counties.)	6 (Supervision visits on the constructed facilities of Kanyampanga, Kabirizi spring all in Kayonza subcounty, Construction of water office in kihihi,Binaama spring in Kirima and the rehabilitation of Kayungwe Mishenyi GFS in Rugyeyo)	20 (no. of Supervision visits during and after construction as follows: 5 in Kinaaba,4 in Kanyantorogo, 5 in Kirima, 1 in Rugyeyo, 2 in Nyamirama, 1 in Kayonza and 2 in Kambuga sub counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be put at All sub county Head quarters were we shall be working)	1 (The water sector sector quarterly releases were pinned on works notice board and CAO's notice board)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)	
Non Standard Outputs:		N/A	4 reports/minutes of meetings with extension workers produced	
	<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> 16,795	<i>Domestic Dev't</i> 6,850	<i>Domestic Dev't</i> 16,262	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,795	<b>Total</b> 6,850	<b>Total</b> 16,262	
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Holding advocacy meetings at Nyamirama, Rutenga , Kirima, Kanyantorogo sub counties and at the District Headquarters.)	3 (Advocacy meetings were held in Kirima Subcounty, Kanyantorogo Subcounty and at the district headquarters)	6 (no. of advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are pplanned for construction))	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	20 (Training for 20 private pump mechanics to be held)	0 (To be done in quarter 3)	15 (no. of private sector stakeholders tarined in construction and maintenance of water tanks (refresher retraining))	

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water user committees formed.	7 (Formation of water user committees for the following sources:  Kihanda GFS in Kirima sub county,  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihahi TC)	2 (one project implementation committee for Kihanda GFS and formation and training of user committee for kyajura GFS)	11 (no. of water user committees formed for the following sources:  Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)
No. of water and Sanitation promotional events undertaken	10 (Holding 2 sanitation week campaigns in Nyamirama and Rutenga sub counties  Holding world water day celebrations at Nyamirama sub county headquarters.)	3 (Advocacy meetings were held in Nyamirama, Rutenga and at the district headquarters for all politicians and other stakeholders in sanitation)	10 (no. of water and sanitation promotional events to be undertaken as follows:  4 baseline and final sanitation and hygien survey results reported on in 4 parishes of kirima amd kayonza sub counties  1 world water day celebrations held at Kirima sub county headquarters.  4 community dialogue meetings reported on.  1 follow up meeting held)
No. Of Water User Committee members trained	35 (Training of water user committees for the following sources:  Rugarama springs in Kihembe parish, Kyantorogo sub county  Kamutungo spring in Kihahi TC)	6 (trainings for kyajura water user committee and kihanda GFS project implementation committee, kayungwe GFS board, Matanda GFS board)	77 (no. of Members of water user committees trained for the following sources: 7 Kasasira spring in Kyajura village, 7 nyamigoye parish 7 Owibare spring in Mashaku II village mashaku parish 7 Rwentondo source in Kibale I, southern ward Kambuga TC 7 Katembe source in katembe village, Kihanda, Kirima 7 Nyarwani source Kashuri village nyarugunda Kambuga 7 Kabito source (masya) in kanyamatembe village 7 Nyakarambi source in Kihanda kirima)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs: Holding extension workers meetingsOne meeting with extension staff was also conducted at the district headquarters to discuss modalities of data collection to update the water ATLAS

4 extension workers' meetings held  
regular data on water functionality collected and analysed

carrying out baseline survey for Kihanda GFS

<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>	5,250	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>24,443</b>	<i>Domestic Dev't</i>	11,653	<i>Domestic Dev't</i>	22,952
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,443</b>	<b>Total</b>	<b>16,903</b>	<b>Total</b>	<b>44,952</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	<b>84,793</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,793</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Bukunga GFS in Ruyeyo SC designed

Payment of retention on construction of Mpungu GFS in Mpungu subcounty

Design of Kinaba GFS in kinaba sub county and Rwamishe GFS in Kayonza sub county  
payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS

Kiringa GFS in Kambuga SC designed

Kihanda GFS in Kirima SC designed

Construction of trial ferocement rain water tank (6,000L) in Nyakagezezi, kambuga sub county

Payment of retentions to Diakam Technologies, Extech Technical services, SAGM Technical services, BT Unique services and ARCSURV U ltd

Procurement of tool box for Mpungu GFS

<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>79,000</b>	<i>Domestic Dev't</i>	14,489	<i>Domestic Dev't</i>	48,980
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,000</b>	<b>Total</b>	<b>14,489</b>	<b>Total</b>	<b>48,980</b>

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

No. of public latrines in RGCs and public places ()

0 (N/A)

1 (no. of public latrines in RGCs and public places constructed as follows: construction of 3 stance

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:		N/A		public VIP latrine at Rugyeoyo market in rugyeoyo subcounty.) N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>
<b>Output: Spring protection</b>				
No. of springs protected	2 ( Rugarama spring in Kihembe parish, Kyantorogo sub county protected  Kamutungo spring in Kihihi SC protected)	0 (Contract documentation was submitted to PDU)		11 (no. of springs protected as follows: Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish, Rwempiri source in Mukirwa cell, Katembe source in Mashaku II, Nyarwani source in Kashuri, Gabito Source in Kanyamatembe, Nyakarambi in Kihanda, Kanzahamugyera in Kinaaba, Kanyankobe in Kinaaba, Mulera in Rwemisisi and Tazana in Kiruruma)
Non Standard Outputs:	Payment for Kabirizi and Kishegyere springs in Bujengwe parish, Kayonza sub county - rolled over from FY 12-13	To be done in quarter 2 after verifying the works		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,832	<i>Domestic Dev't</i>	48,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,832</b>	<b>Total</b>	<b>48,200</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 ( )	0 (Not planned)		1 (no. of shallow well constructed (hand dug) in kihihi town council at jamil source, nyakatuguru ward)
Non Standard Outputs:		N/A		na
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	1 (Nkunda SDA P/S borehole rehabilitated)	0 (To be rehabilitated in quarter 3)		1 (no. of deep boreholes rehabilitated at Mashaku primary schoo in mashaku parish, Nyamirama subcounty)
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (Not planned)		0 (not planned for)
Non Standard Outputs:		N/A		N/A



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,000</b>

### 7b. Water

#### Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 3 (Rehabilitation of Kanyantorogo GFS) 0 (Procurement process in progress) 1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty)

Rehabilitation and handover of Kayungwe GFS

Payment for rehabilitation of Rugyeyo GFS (rolled over from FY 12-13)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Construction of Kihanda GFS (Phase 1) with 7 community tapstands) 0 (Evaluation of Bidders is under way) 1 (no. of piped water supply system constructed: Kihanda GFS in Kirima sub county with 6 more tapstands.)

Non Standard Outputs: Payment for Rugyeyo GFS rehabilitation-rolled over form FY 12-13 Final payment for construction of Rugyeyo GFS reservoir tank na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	182,178	<i>Domestic Dev't</i>	28,808	<i>Domestic Dev't</i>	167,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>182,178</b>	<b>Total</b>	<b>28,808</b>	<b>Total</b>	<b>167,220</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes 5 (New water connections for private consumers to be made.) 2 (two new have been made in Butogota central ward) 0 (not planned for)

Non Standard Outputs: Maintenance of existing scheme pipeline. purchase os pipes and union along the transmission main existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	16,000
<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>17,000</b>	<b>Total</b>	<b>4,250</b>	<b>Total</b>	<b>16,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•10 natural resources staff paid their salary.</li> <li>•Selection and implementation of livelihood projects along 14 parishes adjacent to Mbwinda national park.</li> <li>•Planning and coordination of the department.</li> <li>•Submission of quarterly reports to the line ministry.</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries for 10 staff paid. District Natural Resources Officer recruited. Annual workplan for natural resources submitted to the ministry of water and environment.</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for 10 department staff paid, Revenue sharing and Gorilla Levy funded projects implemented, 4 departmental meetings held, Submissions of reports to Line Ministries, Technical planning committees and standing committee of council and facilitation of staff done.</li> </ul>
	<i>Wage Rec't:</i> <b>75,778</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>2,000</b> <i>Donor Dev't</i> <b>392,881</b> <b>Total</b> <b>470,659</b>	<i>Wage Rec't:</i> 18,944 <i>Non Wage Rec't:</i> 1,283 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,227</b>	<i>Wage Rec't:</i> 93,621 <i>Non Wage Rec't:</i> 4,012 <i>Domestic Dev't</i> 304,500 <i>Donor Dev't</i> 0 <b>Total</b> <b>402,134</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned for)	0 (not planned for)	400 (400 members of the public participating in tree planting days)
Area (Ha) of trees established (planted and surviving)	54 (14ha of land planted with Pinus patula trees and 54ha of trees maintained in mafuga parish, rutenga subcounty)	0 (Activity not done.)	66 (Twelve (12) hectares planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.)
Non Standard Outputs:		N/A	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1 by DEC and One by members of standing committee).
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>26,000</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>26,000</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>26,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (not planned for)	0 (not planned for)	80 (20 People from Nyanga, 20 people from Kihihi T/C, 20 people from Butogota T/C and 20 people from Kihihi S/C trained in forestry management.)
No. of Agro forestry Demonstrations	0 (not planned for)	0 (0)	4 (4 agro forestry demonstrations established. (1 in Kihihi sub county, 1 in Nyanga sub county, 1 in Butogota and 1 in Ruyeyo sub-county).)
Non Standard Outputs:	Four (4) trainings to be conducted in rutenga subcounty, kanyatorogo subcounty, kirima subcounty, nyamirama subcounty	NOT DONE	2 Radio programmes on Energy saving conducted on Kanungu Broadcasting Services in Kanungu town council.
	Public awareness creation.		
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>2,000</b> <i>Domestic Dev't</i> <b>0</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,000 <i>Domestic Dev't</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 8. Natural Resources

	<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>1,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 forestry regulation visits in all sub counties district wide and forest plantation areas.)	1 (One (1) monitoring session for mafuga forest reserve conducted by District Executive committee to check on plantation establishment and illegal timber harvesting in Rutenga sub county.)	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo and Kambuga sub counties; and Kanungu, Kihihi, Kambuga and Butogota town councils which have timber transit centres).)
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Non Standard Outputs:

N/A

4 Inspections of private tree plantations to protect water catchments and sources made .

<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>	1,425	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,425</b>	<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Four wetland management committees operational in mpungu,rutenga, Kirima subcounties and kihihi town council.)	1 (One (1) watershed management committee trained at Nyakarambi ecosystem in Mafuga parish Rutenga sub county.)	4 (Four water shed management committees formulated ( 1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihihi town council).)
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Non Standard Outputs:

N/A

District Natural Resources committee oriented on their role in community wetland use monitoring..

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	530	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>530</b>	<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 ( 5 wetlands monitored in Rutenga, Kirima, Mpungu sub counties and Kihihi town council.)	0 (Activity not done.)	6 (Three (3) wetland action plans developed. (1 in Mpungu, 1 in Kirima and 1 in Kihihi town council as well as three (3) river bank action plans for Ishasha in Kanyantoroogo, Kiruruma in Kihihi t/c and Ntungwa in Kihihi sub county).)
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Area (Ha) of Wetlands demarcated and restored

5 (5 wetlands monitored.)

0 (Not done)

5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihihi town council and Kihihi sub county conducted.)

Non Standard Outputs:

Two (2) monitoring visits by members of Natural Resources standing committee.

not done

Two monitoring field visits made by Natural Resources standing committee.

<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>2,450</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,450

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,450</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (8 members from each local environment committees in the sub counties of kirima, Rugyevo, Rutenga, kayonza as well as District Natural Resources standing Committee.)	0 (Not done)		30 (30 men and women trained in natural resources monitoring.(6 members of District Natural Resources committee and 24 members (8 from Rutenga, 8 from Kirima and 8 from Kihhi town council).)	
Non Standard Outputs:		sensitization of the public on general natural resources conservation conducted on Kanungu Broadcasting services.		District tourism committee trained in conservation.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,230	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,230</b>	<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken	12 ( monitoring and compliance surveys undertaken at Ishasha hydro power plant in Kanyantorogo s/c, Tea factories in Butogota t/c, tea factory in Rugyevo s/c, coffee huller in Rugyevo s/c, tourist sites in areas adjacent to protected areas, educational institutions and construction sites.)	3 (Three( 3) monitoring and compliance visits conducted. One at Kambuga coffee factory, Bwindi tea factory at butogota and a proposed coffee factory at kirima.)		12 (12 Monitoring and compliance surveys undertaken. (2 to Ishasha dam, 1 to Ntungwa river camps, 2 to Coffee factories, 3 tea factories and 2mining areas in Kayonza and Kambuga sub counties and 1 to sand extraction sites in Kambuga and Nyakinoni sub county).)	
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>	713	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>713</b>	<b>Total</b>	<b>540</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	9 (9 land disputes settled in kanungu tc 2, kambuga s/c 2, kayonza s/c 2, kihhi tc 1, kanyantorogo s/c 1 and Nyamirama s/c 1.)	0 (Activity not done.)		3 ( 3Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihhi HC IV and 1 at lbambiro in Kihhi town council.)	
Non Standard Outputs:	Reconnaissance survey to establish boundaries.	2 Land issuance instruments collected from Commissioner for Land Registration in Kampala.		3 reconnaissance surveys undertaken.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,960</b>	<b>Total</b>	<b>430</b>	<b>Total</b>	<b>6,000</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs: 60 building plans approved. 5 (five) development sites inspected at Bwindi in Kayonza, Kambuga and Kirima sub counties. 60 building plans approved district wide.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,173</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,337
<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>7,337</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs: -19 CD staff paid salary( DCDO, SPSWO, 10 CDOs, 4 ACDOs, 3 support staff) -District technical staff supported to conduct field support supervision of CDD groups in all LLGs -18 staff paid salary (DCDO, SPSWO, 10 CDOs, 4 ACDOs, 2 support staff) -10 sub county community development workers paid their hard to reach allowances, -Quarterly reports submitted by Subcounty CDOs with procured and distributed stationary under CDD o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs - 14 Subcounty CDO/ACDOs paid hard to reach allowance

<i>Wage Rec't:</i>	124,110	<i>Wage Rec't:</i>	31,028	<i>Wage Rec't:</i>	135,475
<i>Non Wage Rec't:</i>	22	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,697
<i>Domestic Dev't</i>	3,680	<i>Domestic Dev't</i>	780	<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>127,813</b>	<b>Total</b>	<b>31,807</b>	<b>Total</b>	<b>155,172</b>

#### Output: Probation and Welfare Support

No. of children settled 51 (-51 children resettled with their families in 17 Lower Local Governments (3 children per LLG) -24 cases of children in contact with their completed in courts of law at district level) 33 (-33 children resettled with their families in 17 Lower Local Governments (6 Kihikihi Subcounty, 5 Kihikihi Town Council, 1 in Butogota, 2 in Kayonza, 3 in Rutenga, 2 in Kinaba, 1 in Kambuga, 3 in Kambuga Town Council, 3 in Nyamirama, 2 in Nyakinoni, 5 in Kanungu Town Council) -6 cases of children in contact with the law completed in court 75 (-51 legal services offered by Probation Officer to children in contact with the law at District level -24 abandoned children resettled with their parents/relatives in communities/17 LLGs)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>- Quarterly DOVCCs meetings conducted at District level</p> <p>- 17 SOVCC meetings facilitated quarterly at Subcounty/Town Council</p> <p>- 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>- 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>- District supported to conduct quarterly support supervision to 17 LLGs and NGOs</p> <p>- 36 Community dialogue sessions held at parish level on child protection issues in 17 LLGs</p> <p>- 25 para-social workers trained in child protection in 1 Sub county of Kinaba</p> <p>- 73 Child protection outreach clinics conducted at parish levels</p> <p>- 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p>	<p>- 3 children resettled in Baby's homes followed up in Kabale and Mbarara)</p> <p>o Conducted a 10 days residential in-service training of 25 staff in child care and protection in Kabale.</p> <p>o Facilitated quarterly meeting of DOVCC and 17 SOVCCs to review performance of OVC interventions.</p> <p>o Supported sub county CDOs to conduct semi-annual child protection services to 10 households per parish for critically vulnerable children identified during community mapping</p> <p>o Supported Subcounty CDOs to capture OVC data from service providers</p> <p>o Facilitated joint support supervision to LLGs and NGOs</p>	<p>o Quarterly DOVCCs meetings conducted at District level</p> <p>o 17 SOVCC meetings conducted quarterly 17 LLGs</p> <p>o 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels</p> <p>o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level</p> <p>o Support supervision conducted to 17 LLGs and NGOs</p> <p>o 73 Child protection outreach clinics conducted at parish levels</p> <p>o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 110,000</p> <p><b>Total</b> 110,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 13,000</p> <p><b>Total</b> 13,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,183</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 38,000</p> <p><b>Total</b> 40,183</p>	

#### Output: Social Rehabilitation Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•16 children with disabilities at Namunye Primary School supported wit food items food</li> <li>•2 bi-annual review meetings conducted with CBR volunteers at district level</li> <li>•25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct hohe visiting and counselling</li> <li>•Quarterly reports prepared and submitted to MGLSD</li> <li>•10 Assistive mobility appliance procured and distributed to PWDs in the communities</li> <li>•Operational stationary procured</li> <li>•2 review meetings with 23 CBS staff conducted for one day each at district</li> <li>•16 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C)</li> <li>•Motorcycle for PWD SACCO Procured</li> </ul>	<ul style="list-style-type: none"> <li>□ Conducted Joint Support supervision of Namunye Primary school</li> <li>□ Home visits conducted by CBR volunteers to PWDs in four sub counties of Kihihi, Kambuga, Kanungu T/C and Nyakinoni</li> <li>□ Held a one day planning meeting with all CD staff of the programmes of PWDs( CBR and Special Grant)</li> </ul>	<ul style="list-style-type: none"> <li>o16 children with disabilities at Namunye Primary School supported wit food items food</li> <li>o2 bi-annual review meetings conducted with CBR volunteers at district level</li> <li>o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling</li> <li>o Quarterly reports prepared and submitted to MGLSD</li> <li>o10 Assistive mobility appliance procured and distributed to PWDs in the communities</li> <li>o 2 review meetings with 26 CBS staff conducted for one day each at district</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,592</b>	<i>Non Wage Rec't:</i>	3,901	<i>Non Wage Rec't:</i>	15,615
<i>Domestic Dev't</i>	<b>5,000</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><i>Total</i></b>	<b>20,592</b>	<b><i>Total</i></b>	<b>3,901</b>	<b><i>Total</i></b>	<b>15,615</b>

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

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Contributions made towards burial expenses of staff and relatives at district and sub county level</li> <li>•5National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of African Child)</li> <li>•5tyres of vehicle LG.0042-48 Procured and serviced</li> <li>•Quarterly Field monitoring of Community Development Programmes conducted in 17 LLGs</li> <li>•CD staff facilitated to go to Kampala on official duties</li> <li>•Disaster situation assessed and reported to district authorities for action</li> </ul>	<ul style="list-style-type: none"> <li>Procured 5 tyres for vehicle LG-0042-48</li> <li>Facilitated Ag.Labour Officer to go for orientation in the Ministry of Gender, Labour and Social Development</li> </ul>	<ul style="list-style-type: none"> <li>o4National functions organized and celebrated at District level (Independence, NRM, Women's Day, International Labour Day, International Day of Youth)</li> <li>o5 tyres of vehicle LG.0042-48 Procured and serviced</li> <li>Quarterly field monitoring visits conducted in 17 LLGs on development programmes</li> </ul>
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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>8,577</b>	<i>Non Wage Rec't:</i>	2,471	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,596
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,577</b>	<b>Total</b>	<b>2,471</b>	<b>Total</b>	<b>15,596</b>

#### Output: Adult Learning

No. FAL Learners Trained	1800 (1800learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)	1800 (-1800 learners undergone learning process in all stages in 72 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)	1800 (1800learners undergone learning process in all stages in 73 learning centres (150 in Rugyeyo, 150 in Nyamirama, 100 in Kanyantorgo, 100 in Kirima, 100 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 100 in Butogota, 100 in Kambuga T/C, 80 in Kanungu T/C, 100 in Nyanga, 200 in Kayonza, 100 in Nyakinoni, 100 in Katete, 200 in Kihihi T/C, 100 in Kihihi S/C)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly review meetings with 1800 Instructors conducted in 17 LLGs</li> <li>•4 progress reports prepared and submitted to MGLSD</li> <li>•10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>•Quarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>•2 bi-annual staff review meetings conducted at district level</li> </ul>	<ul style="list-style-type: none"> <li>□ one day review meeting with CD Staff hel on FAL implementation. We agreed to analyze all classes to get 1 class per parish as it is in the budget</li> <li>□ Subcounty CDOs submitted quarterly reports</li> </ul>	<ul style="list-style-type: none"> <li>oQuarterly review meetings with 73 Instructors conducted in 17 LLGs</li> <li>o4 progress reports prepared and submitted to MGLSD</li> <li>o10 cartons of chalk and 12 realms of papers procured and distributed at District level</li> <li>oQuarterly Support supervision of FAL programme conducted in 17 sub counties</li> <li>o2 bi-annual staff review meetings conducted at district level</li> </ul>



# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,587</b>	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i>	11,587
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,587</b>	<b>Total</b>	<b>2,570</b>	<b>Total</b>	<b>11,587</b>

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•17 LLGs mentored in Gender Mainstreaming and Gender Auditing</li> <li>•30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>•24 review meetings with SMAGs conducted in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>•16 days of activism against GBV commemorated at District level</li> <li>•Police facilitated to conduct dialogue meetings on police form 3 in the community</li> <li>•International Women's Day organized and celebrated</li> <li>•GBV data collected, analyzed and disseminated for policy making at District and LLGs levels</li> <li>•Male Action Groups established in other 11 LLGs</li> <li>•Members of Male Action Groups trained in GBV prevention and response</li> </ul>	<ul style="list-style-type: none"> <li>oConducted community awareness meetings on GBV prevention and management by Small Male Action Groups of 15 members each in Nyamirama, Rugyeyo, Kambuga and Kayonza to conduct community awareness meetings on GBV prevention and response in all parishes</li> <li>oGBV data collected and analyzed by CDOs. 450 GBV cases handled and cases highlighted include domestic violence, sexual abuse, denial of access to family property, physical violence</li> <li>oStarted preparation for 16 days of activism against GBV by procuring 240 T-shirts.</li> <li>oWorld Population Day celebrated in Butogota Town Council under the theme: "Invest in Preventing Teenage Pregnancy; Let Girls be Girls"- It Included 2 radio talk shows and actual D-day celebrations</li> <li>oConducted Gender Auditing at mentoring in 17 LLGs</li> </ul>	<ul style="list-style-type: none"> <li>o17 LLGs mentored in Gender Mainstreaming and Gender Auditing</li> <li>o 30 Small Male Action Groups of 15 members each facilitated to conduct community awareness on GBV prevention and management in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>o10 Male Action Groups oriented in GBV prevention, RH and FP issues</li> <li>o 16 days of activism against GBV commemorated at District level</li> <li>o Police facilitated to conduct dialogue meetings on police form 3 in the community</li> <li>oInternational Women's Day organized and celebrated</li> <li>oGBV data collected, analyzed and disseminated for policy making at District and LLGs levels</li> <li>oQuarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties</li> </ul>
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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>12,000</b>	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,400</b>	<i>Donor Dev't</i>	15,303	<i>Donor Dev't</i>	61,312
<b>Total</b>	<b>68,400</b>	<b>Total</b>	<b>18,103</b>	<b>Total</b>	<b>63,312</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	0 (Nil)	0 (Not planned)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Nil			o30 Health workers trained in provision of youth friendly services at district level o 10 Senior Women and men teachers Oriented on ASRH & YFS at district level o 17 CDOs oriented in young people sexuality and communication skills at district level o40 peer educators( 20 girls and 20 boys) out of school trained in youth friendly services at district level o2 Youth Corners strengthened at Kihihi and Kambuga HCIVs o7000 young people reached with ASRH information and information on teenage pregnancy •20 Youth groups supported for Income Generation in 17 Lower Local Governments •6 groups of youth trained in skills development and support with tool kits •17 Lower Local Governments supported to mobilize, train and monitor youth groups •District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects		
	<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>	362,891
	<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>	145,529
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>508,420</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Executive Committee meeting held)	1 (1 District Youth Council Functional at District level)			
Non Standard Outputs:	•4 Youth leaders facilitated to attend official functions outside district •Office administration supported	¶Facilitated District Youth Council Chairperson to attend International Youth Day celebrations in Mukono district ¶Held one Executive Committee meeting of District Youth Council	•4 Youth leaders facilitated to attend official functions outside district •International Youth Day organized and celebrated •Office administration supported			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,016</b>	<i>Non Wage Rec't:</i>	946	<i>Non Wage Rec't:</i>	4,010
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,016</b>	<b>Total</b>	<b>946</b>	<b>Total</b>	<b>4,010</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (not planned for)	0 (nil)	0 (No planned outputs)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 quarterly review meetings of District Grant Committee held at District level</li> <li>•4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>•Staff review meeting conducted on Soroti programme implementation</li> <li>•4 PWD leaders facilitated to attend official meetings outside district</li> <li>•9 groups of PWDs supported for income generation</li> <li>•Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs</li> </ul>	<ul style="list-style-type: none"> <li>oHeld District Grants Committee meeting to appraise proposals from groups of PWDs for income generation</li> <li>oDistrict councilor for PWDs attended International Deaf week in</li> </ul>	<ul style="list-style-type: none"> <li>o4 quarterly review meetings of District Grant Committee held at District level</li> <li>o4 quarterly District PWD Council Executive meetings of 7 members at District level</li> <li>oStaff review meeting conducted on programme implementation</li> <li>o4 PWD leaders facilitated to attend official meetings outside district</li> <li>o9 groups of PWDs supported for income generation</li> <li>o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs -</li> </ul>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,604	<i>Non Wage Rec't:</i> 495	<i>Non Wage Rec't:</i> 24,616
	<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> 24,604	<b>Total</b> 495	<b>Total</b> 24,616

#### Output: Work based inspections

Non Standard Outputs:	NIL	12 work based inspections made in Private Organisations by Labour Officer
	<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> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 1,500

#### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 Held one Executive Committee meeting of District Women Council)	1 (1 District Women Council supported and functional at District level)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-International Womens Day celebrations facilitated and celebrated at District</li> <li>-Leaders of Women facilitated to attend official functions outside district</li> <li>-2 progress reported submitted to MGLSD</li> </ul>	<ul style="list-style-type: none"> <li>Facilitated Ag.SCDO-Gender to submit reports to MGLSD</li> </ul>	<ul style="list-style-type: none"> <li>-International Womens Day celebrations facilitated and celebrated at District</li> <li>-Leaders of Women facilitated to attend official functions outside district</li> <li>-2 progress reported submitted to MGLSD</li> </ul>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,017	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,017	<b>Total</b> 0	<b>Total</b> 4,010

### 2. Lower Level Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-28 Community Income Generating Projects supported at parish level demand driven LLGs facilitated to mobilise and organise Community Groups for CDD support -17 support supervision and monitoring conducted by District Technical staff to 17 LLGs Quarterly progress reports prepared and submitted to MoLG	•500 one month old chick given to onprogressive poultry farmers in northern ward butogota town council •100 plastic chairs given to st Jude makiiro cloping family group in western ward Kanungu Town. •4 mashroom dries given to Rumba mashroom farmers in western ward Kanungu town council - •100 plastic chairs given mutojo bataka kwetugura in kishuro parish katete sub county •100 plastic chairs given to nyakabugo development group in bukorwe parish nyaga sub county •150 plastic chairs given to London image development group in kitojo parish rugyevo sub county.	26 Community Income Generating Projects supported at parish level on demand driven
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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	69,916	Domestic Dev't	15,000	Domestic Dev't	68,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>69,916</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>68,000</b>

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

Non Standard Outputs:					
Wage Rec't:	12,000	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,050	Non Wage Rec't:	0	Non Wage Rec't:	84,408
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>47,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,408</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	Reporting and cordination of the planning unit department	3 district Planning unit staff paid their salaries.		
	Reporting and cordination of the planning unit department reports submitted to the relevant committees of council	annual departmental report for 2012-2013 submitted to the Finance standing committees of council 2 district Planning unit staff paid their salaries.	Reporting and cordination of the planning unit department reports submitted to the relevant committees of council		
Wage Rec't:	26,032	Wage Rec't:	6,508	Wage Rec't:	24,417
Non Wage Rec't:	2,000	Non Wage Rec't:	641	Non Wage Rec't:	2,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>28,032</b>	<i>Total</i>	<b>7,149</b>	<i>Total</i>	<b>26,717</b>
<b>Output: District Planning</b>						
No of minutes of Council meetings with relevant resolutions	0 (covered under statutory bodies)		0 (covered under statutory bodies)		( )	
No of Minutes of TPC meetings	12 (District Technical Planning Committee Meetings Held at The District)		3 (District Technical Planning Committee Meetings Held for the month of July, August and September 2013 in the District board room.)		12 (12 District technical Planning meetings held at the District HQs)	
No of qualified staff in the Unit	2 (District Planner and population officer)		2 (District Planner and population officer)		2 (District Planner , senior Planner and Population Officer)	
Non Standard Outputs:			1st quarter departmental reports produced			
	<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>2,880</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	2,880
	<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>2,880</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>2,880</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	Data collection and analysis for data generated from the 17 lower local Governments and departments.		not done		Data from 17 LLGs and 8 District departments generated for LG Harmonized data base	
	<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>2,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
	<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>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,200</b>
<b>Output: Demographic data collection</b>						
Non Standard Outputs:	development plans and workplans integrated with population variables.		quarterly workplans integrated with population variables		17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics.	
	<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>	600	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	34,849
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>36,849</b>
<b>Output: Project Formulation</b>						
Non Standard Outputs:	projects for 2014/3015 from Lower n/a local governments appraised				Projects for FY 2015/2016 from LLGs appraised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,320</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,320
	<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>1,320</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,320</b>
<b>Output: Development Planning</b>						

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## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	District development plan for 2010/2015 and annual work plans reviewed.	District development plan for 2010/2015 and annual work plans reviewed and approved by the District Executive committee.	District Budget Conference held at District HQs
			District Development Plans 2015-2016-2019/2010 and AWP's developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,716	<i>Non Wage Rec't:</i> 3,855	<i>Non Wage Rec't:</i> 8,949
	<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> 4,716	<b>Total</b> 3,855	<b>Total</b> 8,949

#### Output: Management Information Systems

Non Standard Outputs:		n/a	Harminized LG DBASE updated for all 8 District departments
	District budget conference held at District head quarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,233	<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> 3,288
	<b>Total</b> 4,233	<b>Total</b> 0	<b>Total</b> 3,288

#### Output: Operational Planning

Non Standard Outputs:		n/a	office carpets and equipments procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,954
	<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> 1,954

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>•Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through and economic development and a multi-sectoral approach..</li> <li>•By-annual District performance reviews held at district Headquarters</li> <li>•Annual performance reports submitted to the Ministry of Finance</li> <li>•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Internal annual assessment of both the District and 17 Lower Local Governments conducted.</li> </ul>	<ul style="list-style-type: none"> <li>Draft annual performance contract form B produced and submitted to the Ministry of Finance, planning and Economic development and Ministry of Local Government</li> <li>Internal annual performance assessment carried out in all the 17 lower local governments and District headquarters</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..</li> <li>•By-annual District performance reviews held at district Headquarters</li> <li>•Annual performance reports submitted to the Ministry of Finance.</li> <li>•Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development .</li> <li>•Internal annual assessment of both the District and 17 Lower Local Governments conducted.</li> </ul>
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

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## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>7,708</b>	<i>Non Wage Rec't:</i>	667	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>10,766</b>	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	5,721
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,474</b>	<b>Total</b>	<b>3,067</b>	<b>Total</b>	<b>14,721</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

•One desktop computer procured fomot done District Chairperson  
•One digital camera procured for the planning unit.  
•One projector screen sheet procured for the District planning unit.

two laptops procured one for community departments and another for Finance departmet

<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>5,383</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,766
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,383</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,766</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid.and purchase of office stationary,ie tonner,papers,

Salaries for one district internal auditor and three examiners of accounts paid.

Salaries for one district internal auditor and three examiners of accounts paid. District internal audit department coordinated

<i>Wage Rec't:</i>	<b>23,575</b>	<i>Wage Rec't:</i>	5,894	<i>Wage Rec't:</i>	51,201
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,575</b>	<b>Total</b>	<b>5,894</b>	<b>Total</b>	<b>60,041</b>

##### Output: Internal Audit

No. of Internal Department Audits

4 (4 quaterly audit reports produced,1 auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resourses. 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyaki

4 (\*4 quarterly audit reports produced and submitted to the District Chairperson. \*8 district departments audited on a quarterly basis,(health, Education, Finance, works and technical services, Administration Gender and community services, production and

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## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
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### 11. Internal Audit

noni, Katete, Kanyantorogo, Kirima, report to Auditor general and Kayonza, ministry of Local Government. Closure of books of account in the 13 sub counties and 8 District departments. Special Audit report for Namunye primary school produced.)

natural resources.  
•13 sub counties audited namely Kambuga, Nyamirama, Kihiihi, Nyaki noni, Katete, Kanyantorogo, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinaba, and nyanga, Health units and Primary schools audited)

Date of submitting Quaterly Internal Audit Reports: 30-10-2013 (internal audit reports submitted by the last working of the month following end of quarter)

30-10-2913 (date of submission of the 1st quarter Audit report.)

30-10-2014 (Internal Audit reports submitted by 30th day of the month following end of every quarter.)

Non Standard Outputs: n/a

Carrying out special audits and witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, subcounties, Town councils, Health units Tertiary/Secondary and Primary schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,557	<i>Non Wage Rec't:</i>	6,569	<i>Non Wage Rec't:</i>	8,717
<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>12,557</b>	<b>Total</b>	<b>6,569</b>	<b>Total</b>	<b>8,717</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,000
<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>53,000</b>

<i>Wage Rec't:</i>	12,163,700	<i>Wage Rec't:</i>	2,278,354	<i>Wage Rec't:</i>	14,237,229
<i>Non Wage Rec't:</i>	7,104,765	<i>Non Wage Rec't:</i>	1,614,247	<i>Non Wage Rec't:</i>	9,610,526
<i>Domestic Dev't</i>	2,582,209	<i>Domestic Dev't</i>	532,750	<i>Domestic Dev't</i>	2,188,947
<i>Donor Dev't</i>	1,761,380	<i>Donor Dev't</i>	132,141	<i>Donor Dev't</i>	860,694
<b>Total</b>	<b>23,612,053</b>	<b>Total</b>	<b>4,557,492</b>	<b>Total</b>	<b>26,897,396</b>