

# **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 2015/16**

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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 2015-2016 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 2015/2016.

We would like to recognize all those who participated in the discussion of this budget framework paper when they attended the District budget conference at the District head quarters. The budget framework paper focused on attaining outputs that will contribute to wealth creation 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, UNICEF and UNFPA 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 development partners of: SDS-Programme, STAR-SW, SUNRISE OVC, MARIE STOPES UGANDA, Community Connector and , international fertilizer development centre for the potato project, LADA in environment, and JICA will be directed to administration, Finance, health, community based services and production.

Please accept my humble regards.

**KAYISE CHRIZESTOM  
CHIEF ADMINISTRATIVE OFFICER  
KANUNGU DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	903,864	213,648	712,608
2a. Discretionary Government Transfers	4,732,293	641,727	4,732,293
2b. Conditional Government Transfers	17,338,326	3,767,108	17,338,326
2c. Other Government Transfers	2,734,072	1,158,968	2,023,197
3. Local Development Grant	350,146	87,537	350,146
4. Donor Funding	860,694	217,586	860,694
<b>Total Revenues</b>	<b>26,919,396</b>	<b>6,086,574</b>	<b>26,017,265</b>

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

The District has so far realized shillings 6,079,730,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 23% revenue performance. The underperformance was mainly due to hotels tax, liquor license, market charges, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015. The discretionary funds under central government transfers performed poorly at 14% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 22% with most of the grants performing at 15% except salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers. On other government transfers the over performance of 42% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the performance was due to funding from UNFPA that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for

Out of the realized funds to the District worth 6,079,730,000 shs, a total of shillings 6,052,649,000 was released to operational departments which is 99.6% of the realized funds for the quarter. Shillings 27,018,188 for local revenue were still on the general fund by the end of the quarter. As regards the expenditures in the departments, shillings 5,827,794,000 was utilized making it 96% utilisation capacity. Only 67% of the development funds realized for the quarter was utilized. This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time.

#### Planned Revenues for 2015/16

The district projects to receive a total of 25,995,265,000 shillings for the financial year 2015/2016. The Local revenue will contribute 2.74% to the total district budget; donors will contribute 3.3% while 93.96% of the entire budget is expected from the central government transfers. There has been a slight decline in the projected revenues as compared to the financial year 2014/2015 of 3.35% due to the decline of revenues from the Town council as a result of revising the property tax down wards due to resistance to pay by the property owners and due to a slight decline on Central government transfers s compared to the financial year 2014/2015 due to other central Government transfers. The reason being that there has been a reduction of 400,000,000 from the Uganda Road Fund that was received last year for the tarmacking of one km in butogota town council that has know been stopped

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,484,051	354,323	1,446,834
2 Finance	571,441	760,732	531,003
3 Statutory Bodies	659,573	91,479	624,039
4 Production and Marketing	822,343	269,349	808,413
5 Health	4,712,845	1,229,122	4,695,520

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
6 Education	14,970,566	2,502,922	14,965,956
7a Roads and Engineering	1,581,521	282,955	1,168,734
7b Water	416,129	94,986	401,566
8 Natural Resources	451,094	26,300	152,745
9 Community Based Services	996,430	150,232	971,139
10 Planning	109,644	13,660	127,158
11 Internal Audit	121,758	42,316	102,158
<b>Grand Total</b>	<b>26,897,396</b>	<b>5,818,375</b>	<b>25,995,265</b>
<i>Wage Rec't:</i>	<i>14,237,228</i>	<i>3,099,483</i>	<i>14,088,641</i>
<i>Non Wage Rec't:</i>	<i>9,610,526</i>	<i>2,286,182</i>	<i>9,029,725</i>
<i>Domestic Dev't</i>	<i>2,188,947</i>	<i>279,599</i>	<i>2,016,205</i>
<i>Donor Dev't</i>	<i>860,694</i>	<i>153,111</i>	<i>860,694</i>

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

Out of the realized funds to the District worth 6,079,730,000 shs, a total of shillings 6,052,649,000 was released to operational departments which is 99.6% of the realized funds for the quarter. Shillings 27,018,188 for local revenue were still on the general fund by the end of the quarter. As regards the expenditures in the departments, shillings 5,827,794,000 was utilized making it 96% utilisation capacity. Only 67% of the development funds realized for the quarter was utilized. This was so because of the delays of the evaluation committee to evaluate the works for contracts committee to award the projects on time.

### Planned Expenditures for 2015/16

The overall expenditure allocations to departments have not changed much from those of financial year 2014/2015. There has only been slight changes in the Roads sector where allocations have declined due to the decline of funding from UNRA of funding the tarmcking of butogota town. Another decline of 62% was in the natural resources department due to the UWA revenue funds that are released once in two years and have been budget for in this financial year 2014/15 and not in 2015/2016. The planning department has had an increase of 13.7% to cater for increased reporting requirements and for the dissemination of the District development Plan.

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

- Construction of one slaughter slab at nyamirama and one road side markert at bugongi.
- Construction of 3 stance VIP latrine at Mazzoldi HCII, Installation of power and water at Katete HC III, Twin staff house and a 3 stance VIP latrine at Matanda HC III constructed, Maternity ward at Kirima HC III remodeled, OPD at Matanda HCIII Renovated,
- maintain 36Km of Community Access roads, 79Km of Urban unpaved roads, 45Km of District roads (periodic maintenance) and 124Km of District roads (routine maintenance).
- complete the extension of Kabashaki GFS (construction of 60,000L reservoir tank), protect 10 springs (Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Kanyamugote in Kihihi Tc, Tazana in NyakinoniS/C, Mbabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasooni in Kanyantorogo), Construct 5 shallow wells (Bugongo shallow well in Kinyashohera, Nyanga Shallow well in Nyanga, Mashaku shallow well in Mashaku II, Nyakabungo shallow well in Nyakabungo and Nkuriyingoma shallow well in nyakabungo), Construct 1 Communal rain water harvesting tank in Nyanga and Rehabilitate Rurama GFS (source re-protection and construction of 40,000Ltr tank and Construct a 4 stance public latrine at Katete weekly market
- provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/sand Rwenyerere p/s
- 6 Classrooms rehabilitated at Makiro p/s and Nyakabungo primary school
- 55 VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarame, Ruhimbi and Kihihi, primary schools.
- survey of 3 public lands to open boundaties and reduce disputes, demarcation and restoration of 2 wetlands and planting of 10 hectares of forest land along side maintainece of the existing 66 hectares.
- Quarterly DOVCCs meetings c conducted at District level and 17 SOVCC meetings conducted quarterly 17 LLGs
- 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of

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OVC data collection, analysis and reporting in all Sub county levels

- 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
- 30 parasocial workers trained in child care and protection in Kihihi Subcounty
- 16 children with disabilities at Namunye Primary School supported with food items quarterly
- 2 bi-annual review meetings conducted with CBR volunteers at district level
- 25 homes of PWDs visited by CBR Volunteers in 4 sub counties (Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) quarterly providing home visiting and counseling
- 10 Assistive mobility appliance procured and distributed to PWDs in the communities
- 4 review meetings with 26 CBS staff conducted
- 4 National functions organized and celebrated at District level (Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV)
- Quarterly field monitoring visits conducted in 17 LLGs on development programmes
- 1500 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C, 80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihihi T/C, 80 in Kihihi S/C)
- Quarterly review meetings with 73 Instructors conducted in 17 LLGs
- 4 progress reports prepared and submitted to MGLSD
- 10 cartons of chalk and 12 realms of papers procured and distributed at District level
- 6 Quarterly District GBV alliance meetings to review implementation of
- Quarterly Sub county GBV alliance meetings to review implementation GBV response held at District level of GBV response supported in the sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima.
- CD staff trained in the new GBV MIS Database at District level
- Quarterly GBV Data collection and analysis from all Sub counties facilitated
- Annual stakeholder dissemination of GBV data held at District level
- Quarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima.
- International Women's Day Organized, supported and celebrated on 8th March 2015 at District level
- 16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2015 in Kihihi S/county
- Quarterly support supervision and monitoring of supported women projects conducted
- 10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District
- 100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu ) providing YFS
- 6250 teenage pregnant girls identified and referred to HF's for ASRHs from Communities
- At least one good practice documented and disseminated in District
- 48 Youth Groups supported for increased livelihood in District
- 17 CDOs facilitated to organise youth into groups
- Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development
- 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
- Staff review meeting conducted on programme implementation at District level
- 4 PWD leaders facilitated to attend official meetings outside district
- 7 groups of PWDs supported for income generation in communities
- Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs

### Medium Term Expenditure Plans

The medium term expenditure plans for 2015/2016 will be towards the theme of Refocusing development on the poor and wealth creation with the following strategic objectives

- ☐ Enhancing agricultural production and productivity;
- ☐ Employment Creation, especially for the Youth, Women and in Small and Medium Enterprises;
- ☐ Human Resource Development, and

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## Executive Summary

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- Improving Public Service Delivery.
- strengthening public - private partnerships
- Tackling community based tourism challenges

### Challenges in Implementation

Understaffing especially, 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)
- 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' 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>903,864</b>	<b>213,648</b>	<b>712,608</b>
Market/Gate Charges	25,900	1,817	62,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	0	3,000
Registration of Businesses	3,143	40	10,000
Rent & rates-produced assets-from private entities	7,200	150	25,000
Royalties		0	14,500
Sale of (Produced) Government Properties/assets	6,724	5,000	40,000
Sale of non-produced government Properties/assets	2,286	0	12,000
Park Fees		0	50,000
Other licences	114,971	16,090	114,971
Property related Duties/Fees	28,580	1,180	91,000
Miscellaneous	21,143	0	41,000
Liquor licences	1,000	0	1,000
Lock-up Fees		0	8,000
Locally Raised Revenues	575,791	136,300	
Local Service Tax	45,876	48,426	135,000
Local Hotel Tax	12,857	0	22,000
Agency Fees	19,000	3,642	19,000
Business licences	17,143	0	42,000
Animal & Crop Husbandry related levies	4,857	100	4,857
Other Fees and Charges	17,280	903	17,280
<b>2a. Discretionary Government Transfers</b>	<b>4,732,293</b>	<b>641,727</b>	<b>4,732,293</b>
Hard to reach allowances	2,354,411	0	2,354,411
District Unconditional Grant - Non Wage	466,434	116,609	466,434
Transfer of District Unconditional Grant - Wage	1,183,686	357,458	1,183,686
Urban Unconditional Grant - Non Wage	226,987	56,747	226,987
Transfer of Urban Unconditional Grant - Wage	500,774	110,913	500,774
<b>2b. Conditional Government Transfers</b>	<b>17,338,326</b>	<b>3,767,108</b>	<b>17,338,326</b>
Conditional Grant to PHC- Non wage	159,297	39,900	159,297
Conditional Transfers for Non Wage Technical Institutes	354,985	88,746	354,985
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional Transfers for Non Wage Community Polytechnics	143,336	34,766	143,336
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Grant to Women Youth and Disability Grant	10,570	2,642	10,570
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to Tertiary Salaries	431,448	106,896	431,448
Conditional Grant to SFG	413,697	103,424	413,697
Conditional Grant to Secondary Salaries	1,951,331	356,466	1,951,331
Conditional Grant to Secondary Education	1,481,177	371,406	1,481,177
Conditional Grant to Primary Salaries	7,438,235	1,280,335	7,438,235
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	4,500	86,035
Conditional Grant to PHC Salaries	2,216,598	675,305	2,216,598
Conditional transfers to DSC Operational Costs	39,485	9,871	39,485
Conditional Grant to PHC - development	168,082	42,020	168,082
Conditional Grant to PAF monitoring	49,746	12,437	49,746
Conditional Grant to NGO Hospitals	198,622	49,655	198,622
Conditional Grant to Functional Adult Lit	11,587	2,897	11,587
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523

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## A. Revenue Performance and Plans

Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	1,113	4,450
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to Community Devt Assistants Non Wage	15,615	3,904	15,615
Conditional Grant to Agric. Ext Salaries	86,951	13,405	86,951
Conditional Grant for NAADS	208,019	0	208,019
Conditional Grant to Primary Education	541,467	139,677	541,467
Conditional transfers to Production and Marketing	64,726	23,024	64,726
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	8,736	170,352
Conditional transfers to School Inspection Grant	48,021	12,005	48,021
Conditional transfers to Special Grant for PWDs	22,067	5,517	22,067
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	255,095	193,758	255,095
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Sanitation and Hygiene	22,000	0	22,000
<b>2c. Other Government Transfers</b>	<b>2,734,072</b>	<b>1,158,968</b>	<b>2,023,197</b>
UBOS		622,045	
Conditional transfer from the Ministry of local Government		13,700	
Other Transfers from Uganda Road Fund	1,298,307	212,366	898,307
Ministry of tourism (UWA QUEPA)	14,500	0	
ministry of tourism ( UWA revenue sharing)	290,000	0	
Ministry of Gender ( youth livelihood project)	362,891	4,290	362,891
CREDIT LINE NDA	262,000	227,143	262,000
Unspent balances – Conditional Grants	6,375	6,375	
CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	500,000
<b>3. Local Development Grant</b>	<b>350,146</b>	<b>87,537</b>	<b>350,146</b>
LGMSD (Former LGDP)	350,146	87,537	350,146
<b>4. Donor Funding</b>	<b>860,694</b>	<b>217,586</b>	<b>860,694</b>
WHO REPRODUCTIVE HEALTH	50,000	0	50,000
WHO MTRAC	6,000	0	6,000
PACE	5,000	0	5,000
UNEPI		5,127	
NTD RESEARCH TRIANGLE	15,000	0	15,000
UNFPA	277,420	76,018	277,420
WHO EPIDEMIC	70,000	0	70,000
MOH VHT	20,000	0	20,000
GLOBAL FUND	90,000	0	90,000
WHO surveillance	10,000	0	10,000
unicef		80,590	
SDS	317,274	55,851	317,274
<b>Total Revenues</b>	<b>26,919,396</b>	<b>6,086,574</b>	<b>26,017,265</b>

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

#### (i) Locally Raised Revenues

The overall local revenue performed up to 24% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, market charges, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2014/2015

#### (ii) Central Government Transfers

The discretionary funds under central government transfers performed poorly at 14% due to hard to reach allowances that was integrated in salary. The central government conditional grants performed at 22 % with most of the grants performing at 15% except salaries for primary teachers, secondary teachers and ex-gratia for political leaders. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of Public service to clear recruitment of primary teachers



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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

The Donors funds have performed up to 25% of the projected annual donor budget. The performance was due to funding from UNFPA that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, Peace, research triangle performed poor as there were finalizing modalities of releasing funds to the District and global fund activities of massive immunization are planned in the second quarter.

### **Planned Revenues for 2015/16**

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

The district projects to receive shillings 712,608,000 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 2.74% of the total district budget. There has been a slight decline in the projected local revenue as compared to the financial year 2014/2015 of 21.1% due to the decline of revenues from the Town council as a result of revising the property tax down wards due to resistance to pay by the property owners.

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

The District projects to receive and spend a total of 24,421,963,000 shillings from the central Government of which 57.7% will be used for wages. Thus the central Government transfers account to 93.9% of the entire projected District annual budget for 2015/2016. There are has been a slight decline on Central government transfers s compared to the financial year 2014/2015 due to other central Government transfers. The reason being that there has been a reduction of 400,000,000 from the Uganda Road Fund that was received last year for the tarmacking of one km in butogota town council that has know been stopped

#### *(iii) Donor Funding*

The District projects to receive and spend a total of 1,202,994,000 shillings from the donors. The donors are expected to contribute 3.3% the entire projected District budget for 2015/2016.

The projections have not changed from that of 2014/2015 as we have not had any changes in the funding of the donors except under the off budget support

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,307,399	299,473	1,158,103
Conditional Grant to PAF monitoring	18,600	4,650	18,600
District Unconditional Grant - Non Wage	18,541	3,529	18,541
Hard to reach allowances	84,274	0	84,274
Locally Raised Revenues	37,300	39,766	37,300
Multi-Sectoral Transfers to LLGs	836,511	160,448	687,261
Transfer of District Unconditional Grant - Wage	312,127	91,033	312,127
Unspent balances – Other Government Transfers	47	47	
<i>Development Revenues</i>	176,651	65,270	288,731
District Unconditional Grant - Non Wage	23,865	5,966	72,945
LGMSD (Former LGDP)	41,000	10,114	41,000
Locally Raised Revenues	71,786	34,190	71,786
Multi-Sectoral Transfers to LLGs	40,000	15,000	103,000
<b>Total Revenues</b>	<b>1,484,051</b>	<b>364,743</b>	<b>1,446,834</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,307,399	299,079	1,158,103
Wage	791,136	169,258	812,901
Non Wage	516,263	129,821	345,202
<i>Development Expenditure</i>	176,651	55,244	288,731
Domestic Development	176,651	55,244	288,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,484,051</b>	<b>354,323</b>	<b>1,446,834</b>

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

The department received shillings 364,743,000 shs for the quarter which is 99% of the quarterly budget for 2014/2015. There was over performance on local revenue was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff and for settlement of the debts on the construction of the Administration block. Only 1% of the released funds was not utilized for the capacity building grant

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

The administration department projects to receive a total of 144,6834,000 Shillings which is 5.56% of the total district budget worth 25,995,265,000 Shillings. There has been a slight decline in revenue allocations to the department of 2.5% as compared to the last year allocations due to multisectoral transfers from the urban council due to projected decline in local revenue in urban council

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,484,050	354,323	1,446,834
<b>Cost of Workplan (UShs '000):</b>	<b>1,484,050</b>	<b>354,323</b>	<b>1,446,834</b>

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## *Workplan 1a: Administration*

### *Plans for 2015/16*

The Department intends produce the following outputs: Pay Salaries, maintain and repair CAO's vehicle, maintain district buildings, make statutory subscriptions. Supervise, coordinate and monitor governments programmes and projects. Manage the payroll, procure the performance appraisal reports and file folders, print the payslips and display payrolls. Carry out data capture for pay change reports. Conduct performance enhancement trainings, career development activities and discretionary trainings. Support LLG's in the process developing byelaws, planning & budgeting. Facilitate the support cadre, the DSC meetings and guarding activities. Collect and disseminate data and also renovate the council chambers buildings.

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

it is linked with the following objectives in the DDP, •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**

no off budget support

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

#### *1. Low Staffing levels*

Still at 56% staffing levels district wide. There is manpower gap of 44% that requires to be filled.

#### *2. Low Local revenues*

There are dwindling local revenue sources for the district .

#### *3. Inadequate infrastructure*

Infrastructure levels are very low

## **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/BTC/0001/0	Sabiiti Emmy	Askari	U8 Lower	187,660	2,251,920
CR/BTC/0001/0	Kobusingye Edith	Office Attendant	U8 Upper	209,859	2,518,308
CR/BTC/0001/0	Tukahirwa Zainabu	Office Attendant	U8 Upper	316,393	3,796,716
CR/BTC/0001/0	Twongyereirwe Mwajuma	Town Agent	U7 Lower	268,143	3,217,716
CR/BTC/0001/0	Ampurire Amon	Law Enforcement Officer	U7 Lower	316,393	3,796,716
CR/BTC/0001/0	Tukamuhabwa Jasper	Town Agent	U7 Lower	268,143	3,217,716
CR/BTC/0001/0	Nakiiza Samuel	Town Agent	U7 Lower	268,143	3,217,716
CR/BTC/0001/0	Mutambuzy Wycliff	Town Agent	U7 Lower	268,143	3,217,716
CR/BTC/0001/0	Asimwe Catherine	Office Typist	U7 Upper	326,765	3,921,180
CR/BTC/0001/0	Kamugisha Ivan	Clerk Assistant	U4 Lower	644,785	7,737,420

**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : Butogota town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0708	Muhwezi David	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,395,684</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/0001/0147	Byamukama Christopher	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0146	Muhimbo Abel	Parish Chief	U7 Upper	491,115	5,893,380
CR/D/0001/0136	Kayonde Eric	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0149	Tumwesigye Charles	Parish Chief	U7 Upper	496,878	5,962,536
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,227,740</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KgaTC/0001	Habomugisha Vincent	Law Enforcement Assista	U8 Lower	187,660	2,251,920
CR/KgaTC/0001	Twebembere Peregyerino	Askari	U8 Lower	187,660	2,251,920
CR/KgaTC/0001	Magita Moreen	Office Attendant	U8 Lower	209,859	2,518,308
CR/KgaTC/0001	Niwabiine Cecilia Bob	Office Attendant	U8 Lower	209,859	2,518,308
CR/KgaTC/0001	Ahimbisibwe Annah	Town Agent	U7 Lower	283,913	3,406,956
CR/KgaTC/0001	Tusiime Dorothy	Town Agent	U7 Lower	268,143	3,217,716
CR/KgaTC/0001	Niwagaba Rogers Jeans	Town Agent	U7 Lower	268,143	3,217,716
CR/KgaTC/0001	Orishaba Alex	Town Agent	U7 Lower	268,143	3,217,716
CR/KanTC/0001	Mbabazi Gorret	Town Agent	U7 Lower	268,143	3,217,716
CR/KgaTC/0001	Sabiiti Sheilah	Office Typist	U7 Upper	316,393	3,796,716
CR/KgaTC/0001	Nnakiwa Teddy	Office Typist	U7 Upper	326,765	3,921,180
CR/KgaTC/0001	Kiconco Rebecca	Senior Law Enforcement	U5 Lower	447,080	5,364,960
CR/KgaTC/0001	Agaba Edmond	Records Assistant	U5 Lower	447,080	5,364,960
CR/KgaTC/0001	Nahumuza Allen	Clerk Assistant	U4 Lower	644,785	7,737,420
CR/D/0001/0709	Ndyahabwa Kyomukama Ezr	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,506,072</b>

**Vote: 519** Kanungu District**Workplan 1a: Administration****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
CR/D/001/0510	Mugarura Madua	Driver	U8 Upper	232,659	2,791,908
CR/D/001/0609	Ayebare Shallon	Office Attendant	U8 Upper	312,052	3,744,624
CR/D/001/0741	Mucunguzi Proscovia	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/001/0740	Tushemereirwe Hildah	Office Attendant	U8 Upper	215,822	2,589,864
CR/D/001/0565	Kihembo Enid	Pool Stenographer	U6 Upper	424,253	5,091,036
CR/D/001/0626	Tindihunga M Ben	Human Resource Officer	U4 Lower	700,306	8,403,672
CR/D/001/0484	Atuhaire Verinah	Personal Secretary	U4 Lower	780,193	9,362,316
CR/D/001/0409	Bakesiga Crescent	Records Officer	U4 Lower	897,957	10,775,484
CR/D/0001/0737	Tumwesigye Johnes K	Senior Assistant Secretar	U3 Lower	1,174,796	14,097,552
CR/D/001/0622	Kalema Richard	Senior Human Resource	U3 Lower	1,201,688	14,420,256
CR/D/001/0273	Akankwasa Hope	Principal Human Resourc	U2 Lowe	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,625,244</b>

**Cost Centre : kanungu Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KanTC/0001	Turinawe Stephen	Law Enforcement Assista	U8 Lower	187,660	2,251,920
CR/KanTC/0001	Tugabirwe Sylus	Law Enforcement Assista	U8 Lower	198,427	2,381,124
CR/KanTC/0001	Tumuhimbise Edson	Askari	U8 Lower	198,427	2,381,124
CR/KanTC/0001	Tuhirirwe Annet	Office Attendant	U8 Lower	237,069	2,844,828
CR/KanTC/0001	Tumuranzye Joram	Askari	U8 Lower	187,660	2,251,920
CR/KanTC/0001	Mutaremwya V Peter	Parish Chief	U7 Upper	377,781	4,533,372
CR/KanTC/0001	Tuhimbise Elizabeth	Town Agent	U7 Upper	268,143	3,217,716
CR/KanTC/0001	Nsabimana John Bosco	Senior law Enforcement	U5 Upper	463,264	5,559,168
CR/KanTC/0001	Kiconco Florence	Stenographer Secretary	U5 Upper	479,759	5,757,108
CR/KanTC/0001	Twinamatsiko Frank K	Assistant Records Officer	U5 Upper	463,264	5,559,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,737,448</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/0001/0504	Tumukunde Joab	Parish Chief	U7 Upper	418,218	5,018,616
CR/D/0001/0848	Nyenihihire Peter	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/0001/0141	Tinkarebire Ferdinard	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0184	Mwesigye Kenneth	Sub county Chief	U3 Lower	857,680	10,292,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,793,404</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	316,393	3,796,716
CR/D/0001/0734	Naturinda Amon	Sub county Chief	U3 Lower	1,174,796	14,097,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,894,268</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/0001/0131	Musinguzi Bigo	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0636	Tindiwegi Justus	Parish Chief	U7 Upper	435,599	5,227,188
CR/D/0001/0143	Bandigiire Fredrick	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0491	Nimusiima Lillian Julian	Sub county Chief	U3 Lower	1,260,749	15,128,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,728,000</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/0001/0138	Twinomujuni Richard	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0144	Twakiire Sezi	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0489	Mutahakana Gertrude	Sub county Chief	U3 Lower	1,260,749	15,128,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,500,812</b>

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

**Vote: 519** Kanungu District**Workplan 1a: Administration****Cost Centre : kihihi town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KihTC/0001/	Mahoro Immaculate	Office Attendant	U8 Lower	215,822	2,589,864
CR/KihTC/0001/	Ampeire Abas	Office Attendant	U8 Lower	237,069	2,844,828
CR/KihTC/0001/	Twongyeirwe Amos	Law Enforcement Assista	U8 Lower	194,767	2,337,204
CR/KihTC/0001/	Twasiima Alex	Law Enforcement Assista	U8 Lower	194,767	2,337,204
CR/KihTC/0001/	Byaruhanga Gedeon	Askari	U8 Lower	209,859	2,518,308
CR/kihTC/0001/	Nankunda Annah	Office Typist	U7 Lower	340,282	4,083,384
CR/KihTC/0001/	Asiimwe Innocent	Town Agent	U7 Lower	289,361	3,472,332
CR/KihTC/0001/	Rukundo Richard Nziita	Town Agent	U7 Lower	268,143	3,217,716
CR/KihTC/0001/	Bataringaya Adonia	Town Agent	U7 Lower	268,143	3,217,716
CR/KihTC/0001/	Akampurira Obed	Town Agent	U7 Lower	289,361	3,472,332
CR/KihTC/0001/	Asiimwe Milly	Office Typist	U7 Upper	361,867	4,342,404
CR/KihTC/0001/	Mbabazi Emmanuel	Senior Law Enforcement	U5 Lower	479,759	5,757,108
CR/KihTC/0001/	Ahumuza Hildah	Assistant Records Officer	U5 Lower	447,080	5,364,960
CR/KihTC/0001/	Atwebembeire Elly Bureju	Clerk Assistant	U4 Lower	623,063	7,476,756
CR/KihTC/0001/	Kesande Annah	Personnel officer	U4 Lower	644,785	7,737,420
CR/D/001/0243	Byamukama Jackson	Town Clerk	U2 Lower	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,272,096</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	316,393	3,796,716
CR/D/0001/0132	Owomuhangi Benon	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0493	Byakatonda Methodius	Sub county Chief	U3 Lower	1,260,749	15,128,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,611,616</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/0001/0135	Ngabirano K Godfrey	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0651	Ampumuza Shallon	Parish Chief	U7 Upper	418,218	5,018,616

**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
CR/D/0001/0652	Agumenawe Pamella	Parish Chief	U7 Upper	426,795	5,121,540
CR/D/0001/0736	Mucunguzi Elly	Sub county Chief	U3 Lower	1,148,778	13,785,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,611,404</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/0001/0252	Musiimenta Elias	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0869	Kyomukama Edivinah	Parish Chief	U7 Upper	369,799	4,437,588
CR/D/0001/0880	Nsiimire Emmanuel	Sub county Chief	U3 Lower	1,183,678	14,204,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,327,636</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/0001/0142	Turyahabwe Joseph	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0256	Niwamanya B Richard	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/0001/0735	Ampurira Martin	Sub county Chief	U3 Lower	1,174,796	14,097,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,316,836</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/0001/0119	Ruutusi Didas	Parish Chief	U7 Upper	396,831	4,761,972
CR/D/0001/0125	Turinawe Davis	Parish Chief	U7 Upper	458,219	5,498,628
CR/D/0001/0115	Musherure M Seth	Parish Chief	U7 Upper	458,219	5,498,628
CR/D/0001/0120	Byabasheija Justus	Parish Chief	U7 Upper	458,219	5,498,628
CR/D/0001/0215	Asiimwe Emmanuel	Sub county Chief	u3 lower	1,247,024	14,964,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,222,144</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/0001/0140	Mwesigwa Tom	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0383	Namara Vincent	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0381	Tushabomwe Christopher	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0492	Besigye Deusdedit	Sub county Chief	U3 Lower	1,260,749	15,128,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,186,724</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/0001/0254	Bisigaire John	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0150	Zimanya Godfrey	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/0001/0123	Rwekwaso Joshua	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0653	Barindwa Syliver	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0130	Muhwezi Elly	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0129	Rubajuna David	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0490	Arineitwe Mujungu Allen	Sub county Chief	U3 Lower	1,260,749	15,128,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,355,264</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/0001/0116	Besigye Milton	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0258	Kamuhanda Mutazana	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0121	Tukahebwa Paddy	Parish Chief	U7 Upper	473,826	5,685,912
CR/D/0001/0515	Agaba Barugahare Simeo	Sub county Chief	U3 Lower	1,188,041	14,256,492
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,314,228</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>695,626,620</b>

## Workplan 2: Finance

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

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 519 Kanungu District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	540,880	759,232	500,442
Conditional Grant to PAF monitoring	5,643	1,057	5,643
District Unconditional Grant - Non Wage	37,723	6,930	37,723
Hard to reach allowances	14,121	0	14,121
Locally Raised Revenues	13,500	0	13,500
Multi-Sectoral Transfers to LLGs	258,822	64,555	218,410
Other Transfers from Central Government		622,045	
Transfer of District Unconditional Grant - Wage	211,045	64,619	211,045
Unspent balances – Other Government Transfers	26	26	
<i>Development Revenues</i>	30,562	1,865	30,562
District Unconditional Grant - Non Wage		1,865	
Locally Raised Revenues	30,562	0	30,562
<b>Total Revenues</b>	<b>571,441</b>	<b>761,097</b>	<b>531,003</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	540,880	758,867	500,442
Wage	211,045	80,384	211,045
Non Wage	329,834	678,483	289,396
<i>Development Expenditure</i>	30,562	1,865	30,562
Domestic Development	30,562	1,865	30,562
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>571,441</b>	<b>760,732</b>	<b>531,003</b>

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

The department received shillings 761,097,000 for the quarter which is 533% of the quarterly budget for 2014/2015. The over performance was due to the release of shillings 622,045,000 for the population and housing census that was not budgeted for .only shillings 900,901 was not utilized

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

The Finance department projects to receive a total of 531,003,000 Shillings which is 2% of the total district budget worth 25,995,265,000Shillings. There has been a slight decline in revenue allocations to the department of 7% as compared to the last year allocations due to multisectoral transfers from the urban council due to projected decline in local revenue in urban council

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1481 Financial Management and Accountability(LG)</i>			

# Vote: 519 Kanungu District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2014	30-05-2014	30/7/2015
Value of LG service tax collection	22255000	10115794	22117937
Value of Hotel Tax Collected	7215000	0	6943200
Value of Other Local Revenue Collections	121058000	26932921	123839763
Date of Approval of the Annual Workplan to the Council	30/06/2014	27/5/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/09/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	18-09-2014	30/09/2015
	<b>Function Cost (UShs '000)</b>	<b>571,442</b>	<b>760,732</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>571,442</b>	<b>760,732</b>
			<b>531,003</b>
			<b>531,003</b>

### Plans for 2015/16

Submission of the annual performance report

Timely payment of all district staff salaries by 28th Of every month

preparation and submission of monthly accountabilities to MOFPED by 15th every month, payment of all government taxes and filing returns by 15th every month, preparation and submission of final accounts to OAG by 30/09/2015, ensuring that district budget estimates are approved by council by 30/5/2015, widening the local revenue base so as to improve service delivery, collection of LST, LG hotel tax and other sources of local revenue

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

Five year local revenue enhancement plan to improve the District,s revenue base to improve service delivery and annual budget estimates

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
no off budget support

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

#### 1. Limitations in wage bill leading to few staffs

The Limitations in wage bill leads to no recruitment of more staffs hence overworking the existing staffs hence lack of efficiency and timely preparation of books of accounts affecting service delivery

#### 2. Lack of motivation due to low pay for accounts staffs

Salaries of accounts staff is still low yet the work to handle is too much which lowers morale leading to lack of efficiency hence poor service delivery

#### 3. Lack of enough skills in posting and balancing books of accounts

There is lack enough skills in book keeping especially vote books and asset registers and inability to catch up with new developments as systems keep on changing and new policies come up

## Staff Lists and Wage Estimates

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

**Vote: 519** Kanungu District**Workplan 2: Finance****Cost Centre : Butogota Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Martin Friday	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/BTC/0001/0	Akampurira Charles	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
CR/BTC/0001/0	Muhwezi Shoudy	Senior Treasurer	U3 Upper	1,070,502	12,846,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,307,688</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/0001/0222	Katureebe Francis	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/004	Adiru Christine	Stores Assittant	U7 Upper	326,765	3,921,180
CR/BTC/0001/0	Twinamasilko Ezra	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/KGATC/004	Taremwa Lawrence	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
CR/KGATC/004	Beitomwe Leonard	Senior Treasurer	U3 Upper	1,004,232	12,050,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,433,628</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/KanTC/0001	Ampurira Loyce	Office Typist	U8 Upper	215,822	2,589,864
CR/D/0001/0742	Turamyomwe Annet	Office Attendant	U8 Upper	215,822	2,589,864
CR/BTC/0001/0	Rukundo James	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/D/0001/0499	Kyokusiima Agatha	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/KanTC/0001	Asiimwe Oliver	Assistant Tax Officer	U6 Upper	436,677	5,240,124
CR/D/0001/0707	Kiconco Rita	Stenographer Secretary	U5 Lower	462,852	5,554,224
CR/D/0001/0079	Mugisha Charles	Senior Accounts Assistan	U5 Upper	519,948	6,239,376
CR/D/0001/0658	Tukahebwa Norbert	Senior Accounts Assistan	U5 Upper	472,079	5,664,948

**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/0001/0042	Twesigye Richard	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/D/0001/0227	Rwaboona Lawrence	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/D/0001/0568	Twijukye Annet	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
CR/D/0001/0081	Mulindwa Richard	Senior Accounts Assistan	U5 Upper	519,948	6,239,376
CR/KanTC/0001	Akankwasa Elizabeth	Senior Accounts Assistan	U5 Upper	528,588	6,343,056
CR/D/0001/0226	Owomugisha Juliet	Senior Accounts Assistan	U5 Upper	528,588	6,343,056
CR/D/0001/0877	Niwagasha Sam	Procument Officer	U4 Upper	798,667	9,584,004
CR/D/0001/0221	Natukunda Livingstone	Senior Accountant	U3 Upper	979,805	11,757,660
CR/KanTC/0001	Mbabazi Francis	Senior Treasurer	U3 Upper	1,100,402	13,204,824
CR/D/0001/0829	Mujuni Elisa	Senior Procurement Offic	U3 Upper	979,805	11,757,660
CR/D/0001/0232	Karuhanga Pascal	Chief Finance Officer	U1 Upper	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,847,344</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0875	Nyeena M Joseph Nazzareno	Accounts Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Katete Sub County****Cost Centre : Katete Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0876	Bigabwamukama Geoffry	Accounts Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</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/0001/0050	Womuhangi Milton	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

**Vote: 519** Kanungu District**Workplan 2: Finance****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/0001/0569	Tumuheirwe Sam	Senior Accounts Assistan	U5 Upper	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KIHTC/000	Byaruhanga Topher	Stores Assittant	U7 Upper	347,302	4,167,624
CR/BTC/0001/0	Ahimbisibwe Mary	Accounts Assistant	U7 Upper	316,393	3,796,716
CR/KIHTC/000	Aine Burnet Mark	Assistant Tax Officer	U6 Upper	425,074	5,100,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,065,228</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0867	Byaruhanga Reuben	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</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/0001/0659	Byomuhangi Aliserimu	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0657	Kamugasha Godfrey	Accounts Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

**Vote: 519** Kanungu District**Workplan 2: Finance****Cost Centre : Nyakinoni Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0395	Atusasiire Ronard	Accounts Assistant	U7 Upper	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0866	Atuheire Kenneth	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0660	Sanyu Jesca	Senior Accounts Assistan	U5Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</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/0001/0224	Asiimwe Hellen	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

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

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	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>270,699,600</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

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

# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	659,573	94,962	624,039
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	86,035	4,500	86,035
Conditional transfers to DSC Operational Costs	39,485	9,871	39,485
Conditional transfers to Salary and Gratuity for LG ele	170,352	8,736	170,352
District Unconditional Grant - Non Wage	87,189	33,515	87,189
Locally Raised Revenues	32,526	0	32,526
Multi-Sectoral Transfers to LLGs	155,824	16,509	120,666
Transfer of District Unconditional Grant - Wage	35,143	9,924	35,143
Unspent balances – Other Government Transfers	377	377	
<b>Total Revenues</b>	<b>659,573</b>	<b>94,962</b>	<b>624,039</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	659,573	91,479	624,039
Wage	230,018	23,160	59,666
Non Wage	429,555	68,319	564,373
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>659,573</b>	<b>91,479</b>	<b>624,039</b>

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

The department received shillings 94,962,000 shs for the quarter which is 57% of the quarterly budget for 2014/2015. The underperformance was due little payment of the salary and gratuity of political leaders as most of the political leaders left service and have not been replaced. Out of the realized funds for the quarter the department spent shs 91,479,000= which reflects 99% utilization levels and an annual expenditure of 14% against the planned annual expenditure

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

The statutory bodied department projects to receive a total of 624,039,000 Shillings which is 2.4% of the total district budget worth 25,995,265,000Shillings. There has been a slight decline in revenue allocations to the department of 5.4% as compared to the last year allocations due to multisectoral transfers from the urban council due to projected decline in local revenue in urban council other source of revenue have remained static

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. and type of surveying equipment purchased (PRDP)		00	
No. of land applications (registration, renewal, lease extensions) cleared	430	00	130
No. of Land board meetings	10	1	
No. of Auditor Generals queries reviewed per LG	18	00	10
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
<b>Function Cost (US\$ '000)</b>	<b>659,573</b>	<b>91,479</b>	<b>624,039</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>659,573</b>	<b>91,479</b>	<b>624,039</b>



# Vote: 519 Kanungu District

## Workplan 3: Statutory Bodies

### Plans for 2015/16

6 council meetings, 18 standing committee meetings, 12 field monitoring exercises by standing committees, 6 Business committee meetings, payment of salaries for technical staff, 10 LG PAC meetings, 460 contract awarded, 18 sitting of the DSC

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

it is linked with the objectives of accountability and transparency in the DDP

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

no off budget

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

#### 1. Inadequate funding and over dependency on central government transfers

Ugx.503,372,552 is barely enough to adequately facilitate operations of council, land board, District service commission and procurement unit/contracts committee in terms of operational costs, payment of staff salaries and mandatory allowances.

#### 2. Unstable power supply

The district is faced with a challenge of unstable power supply which is often on and off. This affects timely production of minutes, reports and other information required for the smooth running of the department's activities.

#### 3. Lack of department vehicle.

Out of the 4 sectors in council and statutory bodies non has a department vehicle for proper coordination of department's activities. This incapacitates the district chairperson and speaker from adequately performing their duties.

## Staff Lists and Wage Estimates

### 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/0001/916	Tumwesigye Lenard Mari	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : kambuga Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/000	Nahumuza Allen	Clerk Assistant	U4 LOWE	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</b>

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

**Vote: 519** Kanungu District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0738	Niwagaba Onesmus	Office Attendant	U8 UP	215,882	2,590,584
CR/D/0001/0380	Nampa Immaculate	Office Typist	U8 Upper	377,781	4,533,372
CR/D/0001/0788	Asiimwe Hamlet	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/0001/0248	Byamugisha Richard	Driver	U8 Upper	200,906	2,410,872
CR/D/0001/0503	Nabaasa Agnes	Office Typist	U7Upper	306,667	3,680,004
CR/D/0001/0733	Niwagaba B. Gerald	Clerk Assistant	U4Lower	644,785	7,737,420
CR/D/0001/0488	Turyatamba Christopher	Senior Assistant Secretar	U3Lower	990,589	11,887,068
CR/D/0001/927	Kasya Josephine	District Chair Person	DPL1	2,080,000	24,960,000
CR/D/0001/928	Muhima John	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/0001/932	Beeshesya Charles	District Speaker	DPL4	624,000	7,488,000
CR/D/0001/930	Kituku Kataba Jacinta	DEC Member	DPL5	520,000	6,240,000
CR/D/0001/929	Kamara X-Topher	DEC Member	DPL5	520,000	6,240,000
CR/D/0001/931	Atwine Justine Kakuru	DEC Member	DPL5	520,000	6,240,000
CR/D/0001/925	Kaheeru Joseph A	LCIII Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,749,628</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/915	Tumuhanye Kenneth	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Katete Sub County****Cost Centre : Katete Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/923	Turyahikayo Johnson Friday	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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
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**Vote: 519** Kanungu District**Workplan 3: Statutory Bodies****Cost Centre : Kayonza Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/918	Kanyomozi James	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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/0001/919	Natukunda Nelson	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/926	Mugisha Zepher	LCIII Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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/0001/924	Kamashaka Caleb	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/917	Butamanya Vicent	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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

**Vote: 519** Kanungu District**Workplan 3: Statutory Bodies****Cost Centre : Nyakinoni Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/922	Paison Ndyabawe	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/914	Kabyesiza James	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/921	Ezirah Kasigwa Yunvukuri	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</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/0001/913	Kanyonza Jameson Elias	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/920	Orishaba Richard	SubCounty Chair Person	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>159,159,048</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

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

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	573,568	278,534	561,639
Conditional Grant to Agric. Ext Salaries	86,951	13,405	86,951
Conditional transfers to Production and Marketing	31,970	16,181	31,970
District Unconditional Grant - Non Wage	2,504	0	2,504
Hard to reach allowances	1,268	0	1,268
Multi-Sectoral Transfers to LLGs	11,400	0	
NAADS (Districts) - Wage	255,095	193,758	255,095
Transfer of District Unconditional Grant - Wage	183,852	54,660	183,852
Unspent balances – Other Government Transfers	530	530	
<i>Development Revenues</i>	248,774	6,843	246,774
Conditional Grant for NAADS	208,019	0	208,019
Conditional transfers to Production and Marketing	32,756	6,843	32,756
District Unconditional Grant - Non Wage	2,000	0	
Locally Raised Revenues	6,000	0	6,000
<b>Total Revenues</b>	<b>822,343</b>	<b>285,377</b>	<b>808,413</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	573,568	262,642	561,639
Wage	525,897	253,534	525,897
Non Wage	47,671	9,108	35,741
<i>Development Expenditure</i>	248,774	6,706	246,774
Domestic Development	248,774	6,706	246,774
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>822,343</b>	<b>269,349</b>	<b>808,413</b>

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

The department received shillings 278,534,000 shs for the quarter out of the projected release of shs 205,983,000 which is 135% of the quarterly budget for 2014/2015. The over performance was due to NAADS wages that was paid to clear the wages that had not been paid after restructuring the NAADS program. The department utilized shillings 277,285,000 which is 99.99% of the funds received.

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

The Production department projects to receive a total of 80,8413,000 Shillings which is 3% of the total district budget worth 25,995,265,000 Shillings. There has been a slight decline in revenue allocations to the department of 1.6% as compared to the last year allocations due to non allocation of multisectoral transfers that was used to co-fund NAADS that has now been restructured. The department anticipates to receive 561,639,000 UGX for recurrent expenditure and 246,774,000 UGX for development expenditure. Major sources of funding shall be central government transfers ( NAADS, production and marketing grant PMG, conditional grant to agricultural extension wage and local revenue). The department plans to spend as follows: salaries 525,897,354, office coordination and running 13,591,000, crop disease control 5,672,000, livestock health 4,558,000, fisheries development 4,720,000, commercial services 7,200,000, slaughter slab construction at nyamirama 19,000,000, and construction of road side market at bugomgi 13,756,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	17	0	
No. of farmers accessing advisory services	26918	0	
No. of farmer advisory demonstration workshops	3943	0	
No. of farmers receiving Agriculture inputs	1986	0	
<b>Function Cost (US\$ '000)</b>	<b>472,769</b>	<b>185,468</b>	<b>214,018</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed		0	1
No. of livestock by type undertaken in the slaughter slabs	2500	434	3000
No. of fish ponds constructed and maintained	0	0	1
No. of livestock vaccinated	55000	8000	60000
No. of fish ponds stocked	16	0	4
No. of parishes receiving anti-vermin services	5	0	
No of slaughter slabs constructed		0	1
No of plant marketing facilities constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>340,373</b>	<b>83,580</b>	<b>587,194</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	4
No of awareness radio shows participated in	0	0	1
No of businesses assisted in business registration process	4	0	
No. of enterprises linked to UNBS for product quality and standards	4	0	
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	12	1	20
No. of cooperative groups mobilised for registration	4	0	
No. of tourism promotion activities mainstreamed in district development plans	0	0	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	
No. of opportunities identified for industrial development	4	0	2
No. of value addition facilities in the district	1	0	
A report on the nature of value addition support existing and needed	YES	no	
<b>Function Cost (US\$ '000)</b>	<b>9,200</b>	<b>300</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>822,343</b>	<b>269,349</b>	<b>808,412</b>

### Plans for 2015/16

staff well motivated through payment of salaries to 21 production staff and hard to reach allowances to those who are entitled. Line ministry MAAIF kept informed of agric activities in district through submission of reports. Epidemic crop diseases controlled through operation of 4 plant clinics. Epidemic livestock diseases controlled through vaccination of 60000 birds/ dogs/ livestock. Farming community accessing genuine agro and veterinary drugs and inputs through inspection of veterinary and agro input shops. Community consuming meat and milk that is safe through meat and milk inspection. Community accessing agricultural products sold under hygienic conditions, will be possible through

# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

construction of one slaughter slab at nyamirama and one road side markert at bugongi.

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

it is linked with the district goal of ensuring that a very household has a sustainable project through farming to have easy access to clean and fast growing and disease torelant crop materials that will go along way to combarting 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

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

fertiliser use and promotion in potato growing areas to be undertaken by IFDC. Value addition promotion to the potato by IFDC. Markert information dissemination by IFDC. Coffee and tea replanting and associated activities by UCDA and NAADS. Rice seed multiplication and promotion by JICA. Multiplication of disease torelant cassava NASE14 by EAAP.

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

#### 1. low staffing levels

district requires 34 field extension officers to offer advisory services to farmers but currently only operates with 7 field extension officers.

#### 2. handouts syndrome and poor mindset of farmers

majority of farmers have not comercialised. They still look at government to provide everything they need in their farming venture. Coupled with poor mind set i.e ( I have done it this way for years and it has worked) nothing much may change.

#### 3. climate change and heavy dependency on nature

climate change with its associated effects ( unreliable rains, new pests and diseases, prolonged dry spells) calling for mitigation measures among which are irrigation which is not in place.

## Staff Lists and Wage Estimates

### 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	1,490,348	17,884,176
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,884,176</b>

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

#### Cost Centre : Kambuga 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)	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

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

**Vote: 519** Kanungu District**Workplan 4: Production and Marketing****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	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,994,844</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-	237,069	2,844,828
CR/D/0001/0250	MUHWEZI CENTRIO	Driver	U8-UP-1-	237,069	2,844,828
CR/D/0001/0485	ASIIMWE MARGRET	Office Typist	U7-UP	369,419	4,433,028
CR/D/0001/0261	MUSINGUZI EDGAR	Fisheries officer	U4 SC	1,177,688	14,132,256
CR/D/0001/0512	NKWASIBWE GODWIN	Senior Agricultural office	U3 SC	1,251,329	15,015,948
CR/D/0001/0107	TURIYO PETER	District Production and	.U1E SC	2,328,850	27,946,200
CR/D/0001/0483	HABOMUGISHA RICHA	Principal Agricultural Off	.U2 SC	1,781,818	21,381,816
CR/D/0001/0166	TUMWESIGYE ALOYSIU	Principal Veterinary Offi	.U2 SC	1,781,818	21,381,816
CR/D/0001/0297	KAGIREHI LAZARUS	Senior Commercial office	U3 LWR	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,738,380</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	1,490,348	17,884,176
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,884,176</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	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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

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

## Workplan 4: Production and Marketing

### Cost Centre : Kihihi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0517	MUGERWA SAMUEL	Senior Veterinary Officer	.U3 SC	1,204,288	14,451,456
CR/D/0001/0618	POLITIQUE J B EMMANU	Agricultural officer	.U4 SC	1,175,632	14,107,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,559,040</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/D0001/0092	RUMANZI CHRISTOPHER	Porter	U8-LWR-	187,660	2,251,920
CR/D0001/0093	BINTUBIKYE UZAKIRA	Porter	U8-LWR-	187,660	2,251,920
CR/D0001/0093	HABOMUGISHA CHRIST	Porter	U8-LWR-	213,832	2,565,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,069,824</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	1,131,967	13,583,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,583,604</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	.U4 SC	1,537,247	18,446,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,446,964</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>250,176,432</b>

## Workplan 5: Health

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,936,532	1,100,154	3,909,732
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to NGO Hospitals	198,622	49,655	198,622

# Vote: 519 Kanungu District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC- Non wage	159,297	39,900	159,297
Conditional Grant to PHC Salaries	2,216,598	675,305	2,216,598
District Unconditional Grant - Non Wage	3,669	0	3,669
Hard to reach allowances	431,969	0	431,969
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	26,800	0	
Other Transfers from Central Government	762,000	300,900	762,000
<i>Development Revenues</i>	<i>776,313</i>	<i>201,298</i>	<i>785,788</i>
Conditional Grant to PHC - development	168,082	42,020	168,082
Donor Funding	577,715	159,278	577,715
LGMSD (Former LGDP)	26,516	0	26,000
Multi-Sectoral Transfers to LLGs	4,000	0	13,991
<b>Total Revenues</b>	<b>4,712,845</b>	<b>1,301,452</b>	<b>4,695,520</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,936,532</i>	<i>1,100,154</i>	<i>3,909,732</i>
Wage	2,216,598	675,305	2,216,598
Non Wage	1,719,934	424,849	1,693,134
<i>Development Expenditure</i>	<i>776,313</i>	<i>128,968</i>	<i>785,788</i>
Domestic Development	198,598	34,165	208,072
Donor Development	577,715	94,803	577,715
<b>Total Expenditure</b>	<b>4,712,845</b>	<b>1,229,122</b>	<b>4,695,520</b>

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

The health department has so far received 28% of the total planned annual revenues. The department has been able to utilize 26% of the released funds. Out of the un utilized funds totaling to sh.72, 330,000 ,shs.7,855,706 is for PHC development for projects not yet done. Donor fund balances account for shs. 64,474,000 of which. SDS remained with a balance of shs 19,825,344 for WASH activities waiting technical assistance, UNFPA with a balance of shs.33, 155,830 for procurement of VHT Kits and training of VHTS in family planning awaiting guidelines from the funders and conducting 16 days of activism against Gender based violence, office stationary and bank charges for running the account and Global fund account balance Shs 31,120 for running the account. UNCEF Shs 11,770,000 for follow up on school drop outs in communities

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

The health department projects to receive a total of 4,695,520,000 Shillings which is 18.1% of the total district budget worth 25,995,265,000 Shillings. There has been a slight decline in revenue allocations to the department of 0.36% as compared to the last year allocations due to non allocation of multisectoral transfers from lower local Governments and other sources have not changed.

83.5% of the projected revenues will be spent on recurrent expenditures while 4.2% will be spent on development projects. The department will receive 577,715,000 from donors which accounts for 12.3% of the planned revenues.

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

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

# Vote: 519 Kanungu District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	63776241	762000000
Value of health supplies and medicines delivered to health facilities by NMS	120000000	300191000	0
%age of approved posts filled with trained health workers	80	84	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	28500	1300	6168
No. and proportion of deliveries in the District/General hospitals	1600	296	1289
Number of total outpatients that visited the District/ General Hospital(s).	55500	8505	34849
Number of inpatients that visited the NGO hospital facility	14250	1206	5569
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	382	1449
Number of outpatients that visited the NGO hospital facility	45250	6545	35565
Number of outpatients that visited the NGO Basic health facilities	41250	13907	69274
Number of inpatients that visited the NGO Basic health facilities	2200	1255	6411
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	279	994
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	736	4273
Number of trained health workers in health centers	450	160	500
No.of trained health related training sessions held.	200	42	250
Number of outpatients that visited the Govt. health facilities.	212500	59293	272350
Number of inpatients that visited the Govt. health facilities.	26500	1601	9723
No. and proportion of deliveries conducted in the Govt. health facilities	3460	678	2647
%age of approved posts filled with qualified health workers	54	58	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	40	80
No. of children immunized with Pentavalent vaccine	16700	1586	5190
No of healthcentres constructed	0	1	
No of healthcentres rehabilitated	3	0	
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	2	0	
No of maternity wards constructed	1	1	1
No of maternity wards rehabilitated	0	1	
No of OPD and other wards constructed	0	0	1
Value of medical equipment procured	15000000	0	15000000
<b>Function Cost (US\$ '000)</b>	<b>4,712,846</b>	<b>1,229,122</b>	<b>4,695,519</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,712,846</b>	<b>1,229,122</b>	<b>4,695,519</b>

### Plans for 2015/16

Construction of 3 stance VIP latrine at Mazzoldi HCII, Installation of power and water at Katete HC III, Twin staff

# Vote: 519 Kanungu District

## Workplan 5: Health

house and a 3 stance VIP latrine at Matanda HC III constructed, Maternity ward at Kirima HC III remodeled, OPD at Matanda HCIII Renovated, Institutional and technical capacities for the management and provision of FP services strengthened, Institutional and technical capacities for supply chain management strengthened, Demand, coverage and access of family planning services in Kanungu District, Coverage, access and quality of midwifery services in Kanungu District improved.

### 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 the community and complete all the planned development projects.

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

MARIE STOPES UGANDA (USAID) supports activities in the intervention of Reproductive health services. STAR-SW (USAID) and supports the 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 HcIV, Kihihi HC IV ,Kirima HC III,Rutenga HC III,Nyamirama HC III,Kanyantorogo HC III,Rugyeyo HC III,Matanda HC III,Kayonza HC III,Bwindi Hospital, Kambuga Hospital, Nyakatare HC III Nyamwegabira HC III ,Makiro HC III,Mpungu HC III, Bugiri HC II, Nyakashozi HC II, And Katete HC III) in providing Elimination of Mother to Child HIV/AIDS Transmission, Safe Male Circumcision.

UNICEF Community Connector provides technical assistance to sub counties of Kirima, Nyamirama, Kihihi, Rugyeyo,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 65% 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 retention

Attraction and recruitment for key cadres like Doctors, Anaesthetic, Cold chain technicians and public Health dental officers is very low in the district

#### 3. Service coverage

Access to comprehensive Emergency Obstetric Care and support is low. Only one hospital which is private offer such services

## Staff Lists and Wage Estimates

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

#### 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)	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,089,092</b>

**Vote: 519** Kanungu District**Workplan 5: Health****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	351,177	4,214,124
Cr/D/0001/0904	Kobusingye Rucia	Enrolled Nurse	U7U	624,365	7,492,380
Cr/D/0001/0669	Katushabe Grace	Enrolled Nurse	U7U	624,365	7,492,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,198,884</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	327,069	3,924,828
CR/D/0001/0702	Birungi Robert	Porter	U8U	288,427	3,461,124
Cr/D/0001/0611	Byamukama Arineitwe Edga	Health Assistant	U7	615,790	7,389,480
Cr/D/0001/0367	Mashemererwa Diana	Enrolled Nurse/ Reinstate	U7 U	557,633	6,691,596
CR/D/0001/0786	Kamayanja Racheal	Enrolled Nurse	U7U	642,365	7,708,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,175,408</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	303,832	3,645,984
Cr/D/0001/0692	Mugyenye Abel	Askari	U8U	288,427	3,461,124
Cr/D/0001/0037	Busingye Tom	Health Assistant	U7 U	575,316	6,903,792
Cr/D/0001/0591	Katusiime Evalyne	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,702,496</b>

**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	288,427	3,461,124
Cr/D/0001/0446	Turyatunga Ambrose	Porter	U8 U	325,576	3,906,912
Cr/D/0001/0588	Muganda Pamela	Nursing Assistant	U8 U	327,069	3,924,828
CR/D/0001/0766	Niwagaba Hilder	Health Assistant	U7 U	624,702	7,496,424
Cr/D/0001/0368	Kyomuhangi Naome	Enrolled nurse	U7 U	568,506	6,822,072
Cr/D/0001/0857	Asiimwe Eunice	Enrolled Nurse	U7U	624,365	7,492,380

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,103,740</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/kgatc/0001/04	Turyahikayo Elias	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

### Cost Centre : Kambuga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/0909	Tukwasiibwe Donald Luther	Anaesthetic Officer			
CR/D/0001/0059	Byarugaba Samson	Askari	U8 L	271,213	3,254,556
CR/D/0001/0688	Muyambi Amos	Askari	U8 L	271,213	3,254,556
CR/D/0001/0870	Tukwasibwe Jolly	Porter	U8 L	303,832	3,645,984
Cr/D/0001/0267	Mashubizo Noel	Porter	U8 L	303,832	3,645,984
Cr/D/0001/0056	Kabinga Vincent	Office Attendant	U8 L	299,859	3,598,308
CR/D/0001/0680	Tumuheise Expedito	Cook	U8 L	261,327	3,135,924
CR/D/0001/0060	Gyendomumaisho Richard	Askari	U8 L	271,213	3,254,556
CR/D/0001/0681	Orikiriza Fabith	Darkroom Attendant	U8 U	314,066	3,768,792
Cr/D/0001/0078	Nkurunziza Abdul	Driver	U8 U	327,069	3,924,828
Cr/D/0001/0372	Waboya Kiika	Nursing Assistant	U8 U	200,906	2,410,872
Cr/D/0001/0251	Omega Ismail	Driver	U8 U	327,069	3,924,828
CR/D/0001/0546	Ngabirano Kenneth Smith	Askari	U8L	267,847	3,214,164
CR/D/0001/0682	Ampaire Samuel Munyaneez	Artisan'smate	U8U	290,906	3,490,872
Cr/D/0001/0046	Kusingura Jeninah	Office Attendant	U8U	327,069	3,924,828
Cr/D/0001/0373	Katesire Ruth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/0001/0607	Tumuhimbise Patience	Nursing Assistant	U8U	314,066	3,768,792
CR/D/0001/0347	Mbabazi Irene	Enrolled Midwife	U7 U	575,316	6,903,792
Cr/D/0001/0289	Kamusiime Emily	Enrolled midwife	U7 U	577,260	6,927,120
Cr/D/0001/0038	Namakula Molly	Enrolled midwife	U7 U	577,257	6,927,084
Cr/D/0001/0071	Komurembe Joy	Enrolled midwife	U7 U	577,257	6,927,084

# 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/0001/0593	Tumuhimbise Sipher	Enrolled Midwife	U7 U	557,633	6,691,596
Cr/D/0001/0290	Twinomuhangi Sylvia	Enrolled midwife	U7 U	569,756	6,837,072
CR/D/0001/0743	Alinaitwe Alan	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0036	Kemirembe Josephine	Enrolled Nurse	U7 U	577,257	6,927,084
Cr/D/0001/0436	Kabayanzi Phionah	Enrolled Nurse	U7 U	574,104	6,889,248
Cr/D/0001/0590	Komuhangi Rosemary	Enrolled Nurse	U7 U	695,711	8,348,532
Cr/D/0001/0334	Muhwezi Henry	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0670	Mwesigwa David	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0200	Ntimba Evarist	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0007	Rukundo Edith	Enrolled Nurse	U7 U	527,468	6,329,616
Cr/D/0001/0576	Ninsiima Rossette	Records Assistant	U7 U	464,628	5,575,536
Cr/D/0001/0013	Busingye Lydia	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/0001/0671	Kisuki Jonnes	Enrolled Nurse	U7 U	564,243	6,770,916
Cr/D/0001/0414	Basasire Lovence	Office Typist	U7U	513,894	6,166,728
Cr/D/0001/0729	Osiime Isaac	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/0001/0814	Rukiri Joshua	Laboratory Assistant	U7U	540,202	6,482,424
CR/D/0001/0905	Tukwasibwe Lauben	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/0001/0837	Kyomugisha D Promise	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/0001/0904	Kobusingye Rusia	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0552	Twikirize Annet	Stores Assistant	U7U	325,576	3,906,912
CR/D/0001/0906	Byamugisha Ivan Minyento	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0856	Ayesigwa Immaculate	Enrolled Nurse	U7U	557,636	6,691,632
CR/D/0001/0901	Ariyo Evan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/0001/0902	Ampumuza Innocent	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0290	Twebaze Sylvia	Enrolled midwife	U7U	527,468	6,329,616
Cr/D/0001/0458	Tushabemukama Edith	Enrolled midwife	U7U	575,316	6,903,792
CR/D/0001/0899	Kyaririma Prudence	Enrolled midwife	U7U	557,633	6,691,596
CR/D/0001/0903	Kamusiime Monica	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/0001/0838	Niwagaba Elizabeth	Enrolled Comprehensive	U7U	557,633	6,691,596
CR/D/0001/0898	Akatuhimbisa Otiria	Enrolled midwife	U7U	557,633	6,691,596
CR/D/0001/0831	Nsimire Onesmus	Enrolled Comprehensive	U7U	557,633	6,691,596
Cr/D/0001/0360	Muhumuza Sarah	Theatre Assistant	U6U	632,405	7,588,860

# 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/0001/0871	Tumwikirize Charity	Theatre Assistant	U6U	623,409	7,480,908
Cr/D/0001/0287	Kamalha Francis	Assistant Nursing Officer	U5 (Sc)	937,363	11,248,356
Cr/D/0001/0026	Bakesigaki Xavier	Assistant Nursing Officer	U5 (Sc)	937,360	11,248,320
CR/D/00010723	Kiiza Elias	Radiographer	U5 (Sc)	898,337	10,780,044
Cr/D/0001/0422	Musimenta Alex	Occupation Therapist	U5 (Sc)	937,360	11,248,320
CR/D/0001/0675	Tumwebaze Monica	Steno Secretary	U5 L	607,327	7,287,924
Cr/D/0001/0293	Musimenta Babra	Clinical officer	U5(Sc)	898,337	10,780,044
CR/D/0001/0645	Kiiza Ronard	Assistant Nursing Officer	U5(Sc)	937,360	11,248,320
Cr/D/0001/0632	Bagumira Richard	Laboratory Technician	U5(Sc)	937,360	11,248,320
Cr/D/0001/0070	Mukazi Eunice	Assistant Nursing Officer	U5(Sc)	924,091	11,089,092
CR/D/0001/0714	Tumwesigye Timothy	Clinical Officer	U5(Sc)	924,091	11,089,092
Cr/D/0001/0479	Bagwiza Vicent	Assistant Nursing Officer	U5(Sc)	937,360	11,248,320
Cr/D/0001/0044	Nyamirere Jeninah	Assistant Nursing Officer	U5(Sc)	846,143	10,153,716
Cr/D/0001/0356	Kyomuhangi Christine	Assistant Nursing Officer	U5(Sc)	937,360	11,248,320
Cr/D/0001/0074	Kihembo Hilda	Assistant Nursing Officer	U5(Sc)	1,141,967	13,703,604
Cr/D/0001/0325	Kemirembe Claire	Assistant Nurs.Officer	U5(Sc)	898,340	10,780,080
Cr/D/0001/0480	Mashununu Hope	Assistant Nursing Officer	U5(Sc)	1,110,014	13,320,168
CR/D/0001/0900	Kyomuhendo Esteri	Dispenser	U5(Sc)	898,337	10,780,044
Cr/D/0001/0526	Lukwago Stephen	Pub. Health Dental	U5(Sc)	937,360	11,248,320
Cr/D/0001/0080	Masiko Jackson	Sen Accounts Assistant	U5U	664,423	7,973,076
Cr/D/0001/0209	Busingye Dorothy	Assistant Nursing Officer	U5u SC	937,360	11,248,320
CR/D/0001/0718	Ahebwo mugisha Michael	Nutritionist	U4 (Sc)	1,320,107	15,841,284
Cr/D/0001/0036	Akankwasa Judith	Senior Clinical Officer	U4 (Sc)	1,288,169	15,458,028
Cr/D/0001/0182	Enshurire Baltazar	Senior Clinical Officer	U4 (Sc)	1,321,283	15,855,396
Cr/D/0001/0281	Mucunguzi Davis	Senior Clinical Officer	U4 (Sc)	1,321,674	15,860,088
Cr/D/0001/0167	Muhire Simon	Senior Clinical Officer	U4 (Sc)	1,320,107	15,841,284
Cr/D/0001/0465	Rwakoojo Anthony B	Senior Lab Technologist	U4 (Sc)	1,320,110	15,841,320
Cr/D/0001/0474	Ahimbisibwe Emmanuel	Senior Nursing Officer	U4 (Sc)	1,320,503	15,846,036
Cr/D/0001/0033	Karungi Honest	Senior Nursing Officer	U4 (Sc)	1,320,895	15,850,740
Cr/D/0001/0024	Twinamatsiko Robert	Senior Pub. Health Denta	U4 (Sc)	1,322,163	15,865,956
Cr/D/0001/0001	Okuni J Wilson	Senior Radiographer	U4 (Sc)	1,186,677	14,240,124
Cr/D/0001/0173	Tumwesigye Fausta	Senior Nursing Officer	U4 (Sc)	1,475,966	17,711,592



# 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/0001/0724	Mujurizi Longino	Health Educator	U4 (Sc)	1,320,107	15,841,284
Cr/D/0001/0640	Dr Muganga Fred	Dental Surgeon	U4 (Sc)	1,322,163	15,865,956
CR/D/0001/0253	Twinamatsiko Kenneth	Med. Social Worker	U4 L	789,260	9,471,120
Cr/D/0001/0667	Nankunda Joy Bimbona	Hospital Administrator	U4L	1,042,432	12,509,184
Cr/D/0001/0910	Dr. Twesigomwe Godfrey	Medical officer	U4SC	1,234,008	14,808,096
CR/D/0001/0911	Dr. Nakubulwa Diana	Medical Officer	U4SC	1,234,008	14,808,096
Cr/ D/0001/0722	Dr Kasudha Daniel	Senior Medical Officer	U3 (Sc)	1,460,240	17,522,880
Cr/D/0001/0665	Dr Matumaini Hope	Sen. Medical Officer	U3 (Sc)	1,110,014	13,320,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>810,473,808</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	305,832	3,669,984
Cr/D/0001/0359	Keneema Edgald	Nursing Assistant	U8U	327,069	3,924,828
CR/D/0001/0836	Saturday Justine	Enrolled Comprehensive	U7	557,633	6,691,596
CR/D/0001/0683	Arinaitwe Jovleen	Enrolled Nurse	U7 U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,978,004</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	299,859	3,598,308
Cr/D/0001/0061	Kasasira Posiano	Askari	U8L	303,832	3,645,984
Cr/D/0001/0554	Kembabazi Lovinah	Porter	U8L	303,832	3,645,984
Cr/D/0001/0511	Mbimanya Eston	Driver	U8U	318,316	3,819,792
Cr/D/0001/0678	Bashabire Fastinah	Office Typist	U7 U	477,919	5,735,028
Cr/D/0001/0159	Keitu Kabaati Eriya	Enrolled Nurse	U7U	561,903	6,742,836
Cr/D/0001/0408	Nzeirwenawe Emmanuel	Records Assistant	U7U	522,256	6,267,072
Cr/D/0001/0265	Musinguzi Philip	Stores Assistant	U7U	522,256	6,267,072
Cr/D/0001/0176	Mugyenda Ariyo	Cold Chain Technician	U6	632,405	7,588,860
Cr/D/0001/0667	Ebyarituha Isaac	Human Resource Officer	U4L	844,781	10,137,372

# Vote: 519 Kanungu District

## Workplan 5: Health

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0725	Kansiime Benon	Principal Health Inspector	U3 SC	1,395,804	16,749,648
Cr/D/0001/0072	Karungi Maari	Senior Health Educator	U3 SC	1,390,380	16,684,560
Cr/D/0001/0275	Dr. Sebudde Stephen	District Health Officer	U1(Sc)	2,203,157	26,437,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,320,400</b>

### 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)	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,248,320</b>

### Cost Centre : Kanungu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0687	Mujuni Victor	Askari	U8 U	292,166	3,505,992
Cr/D/0001/0055	Twinomugisha Francisco	Driver	U8 U	372,794	4,473,528
CR/D/0001/0687	Turinomujuni Edith	Porter	U8L	303,832	3,645,984
Cr/D/0001/0398	Turyahikayo Cleophus	Porter	U8L	303,832	3,645,984
Cr/D/0001/0446	Musinguzi Kennedy	Enrolled Nurse	U7 U	564,243	6,770,916
Cr/D/0001/0470	Kwikiriza Pheonah	Enrolled Nurse	U7 U	568,503	6,822,036
Cr/D/0001/0171	Bategyereize Sophia	Enrolled Nurse	U7 U	565,427	6,785,124
Cr/D/0001/0537	Tumusiime Agatha	Enrolled Nurse	U7 U	570,949	6,851,388
Cr/D/0001/0810	Oshaba Stidia	Enrolled midwife	U7 U	557,633	6,691,596
Cr/D/0001/0449	Namara Jennifer	Enrolled Nurse	U7 U	574,104	6,889,248
Cr/D/0001/0068	Aharimpisya Constance	Enrolled midwife	U7 U	577,257	6,927,084
Cr/D/0001/0242	Ayebazibwe Win	Enrolled nurse	U7 U	557,633	6,691,596
Cr/D/0001/0587	Mujawimaana Juliet	Enrolled Comprehensive	U7 U	557,633	6,691,596
Cr/D/0001/0673	Kathungu Sharlotte	Enrolled Comprehensive	U7 U	557,633	6,691,596
CR/D/0001/0677	Tumwesigye Elias	Laboratory Assistant	U7 U	561,903	6,742,836
Cr/D/0001/0595	Tushabe Marget	Laboratory Assistant	U7 U	519,721	6,236,652
Cr/D/0001/0812	Kamugisha Augustine	Laboratory Assistant	U7 U	557,633	6,691,596
CR/D/0001/0767	Turinawe Vicent	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
Cr/D/0001/0677	Turyatamba Edson	Stores Assistant	U7U	460,868	5,530,416
CR/D/0001/0750	Turyasingura Emily	Enrolled midwife	U7U	577,257	6,927,084

# 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/0001/0769	Musimenta Loyce	Enrolled midwife	U7U	561,903	6,742,836
Cr/d/0001/0767	Musiimenta Immaculate	Enrolled Midwife	U7U	557,633	6,691,596
Cr/D/0001/0507	Kyokunda Moureen	Records Assistant	U7U	477,919	5,735,028
CR/D/0001/0832	Akandinda Caroline	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/0001/0782	Tindimwebwa Ruth	Nursing Officer/Midwifer	U5	898,337	10,780,044
Cr/D/0001/0208	Aturinda Rosemary	Nursing Officer (midwifr	U5(Sc)	937,360	11,248,320
Cr/D/0001/0582	Sabiiti David	Laboratory Technician	U5(Sc)	924,091	11,089,092
Cr/D/0001/0174	Kembabazi Winnie	Health Inspector	U5(Sc)	924,091	11,089,092
CR/D/0001/0731	Bagaya Francis	Assistant Nursing Officer	U5(Sc)	937,360	11,248,320
Cr/D/0001/0202	Tuhirirwe Diana	Assistant Nursing Officer	U5(Sc)	937,360	11,248,320
CR/D/0001/0781	Komugisha Proscovia	Stenographer Sec	U5L	569,040	6,828,480
CR/D/0001/0812	Agaba Annet	Clinical Officer	U5sc	924,091	11,089,092
Cr/d/0001/0862	Muhebwa Gordon	Clinical Officer	U5sc	898,337	10,780,044
CR/D/0001/0726	Hakiri Lauriano	Vectrol Control Officer	U5sc	937,360	11,248,320
Cr/D/0001/0464	Asiimwe Emilly	Laboratory Technician	U5Usc	898,337	10,780,044
Cr/D/0001/0210	Kwesiga Muteisa Heph	Senior Nursing Officer	U4 (Sc)	1,321,283	15,855,396
Cr/D/0001/0907	Dr. Tumwakire Emmily	Medical Officer	U3(Sc)	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,857,564</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	325,832	3,909,984
Cr/D/0001/0048	Kyarikunda Emily	Nursing Assistant	U8 U	318,316	3,819,792
CR/D/0001/0674	Tsongo Enosh	Enrolled Nurse	u7u	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,509,820</b>

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

### Cost Centre : Kanyantorogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0450	Nakato Emily	Nursing Assistant	U8U	351,177	4,214,124
Cr/D/0001/0552	Musiimenta Grace	Enrolled Nurse	U7	557,633	6,691,596

# 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/0001/0361	Bagenzi Brenda	Enrolled Nurse	U7	557,633	6,691,596
CR/D/0001/0758	Kembabazi Milivar	Enrolled Midwife	U7	557,633	6,691,596
CR/D/0001/0802	Kyomugisha Olive	Health Assistant	U7 U	561,903	6,742,836
CR/D/0001/0666	Nnamugawe Deborah	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0666	Ashimwe Anita	Enrolled Midwife	U7 U	561,903	6,742,836
CR/D/0001/0894	Alleluya Patience	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/0001/0794	Arineitwe B. Nobert	Clinical Officer	U5(Sc)	924,091	11,089,092
CR/D/0001/0807	Mbonigaba Evarist	Nursing Officer	U5(Sc)	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,495,188</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/0001/0703	Byamugisha Victor	Porter	U8L	288,427	3,461,124
Cr/D/0001/0532	Nagaba Julius	Askari	U8L	299,859	3,598,308
CR/D/0001/0755	Tumwujukye Burimba Samue	Nursing Assistant	U8U	299,859	3,598,308
Cr/D/0001/0037	Tumwebaze Godfrey	Enrolled Nurse	U7 U	577,257	6,927,084
Cr/D/0001/0187	Katungi Godfrey	Health Assistant	U7 U	568,500	6,822,000
Cr/D/0001/0399	Nyirimanzi Yoronimu	Laboratory Assistant	U7 U	569,756	6,837,072
Cr/D/0001/0478	Turyakira Isaac	Records Assistant	U7 U	460,868	5,530,416
CR/D/0001/0346	Ninsiima Judith	Enrolled midwife	U7 U	575,319	6,903,828
Cr/D/0001/0583	Musimenta Mackline	Enrolled Nurse	U7 U	560,733	6,728,796
Cr/D/0001/0454	Ahumuza Donah	Enrolled Midwife	U7 U	574,104	6,889,248
CR/D/0001/0527	Nuwagaba Godfrey	Laboratory Assistant	U7 U	570,949	6,851,388
Cr/D/0001/0889	Tumusiime Mariscovia	Enrolled midwife	U7 U	557,633	6,691,596
CR/D/0001/0797	Busingye Andrew	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0401	Atusiime Justine	Records Assistant	U7U	471,240	5,654,880
Cr/D/0001/0283	Kekiconco Phoebe	Nursing Officer (Nursing	U5(S)	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,433,964</b>

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

# 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	377,132	4,525,584
Cr/D/0001/0704	Nomukunzi Florence	Porter	U8 U	303,832	3,645,984
cr/D/0001/0557	Tumusiime Peace	Enrolled Nurse	U7U	561,903	6,742,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,914,404</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	325,576	3,906,912
CR/D/0001/0788	Ampeire Amos	Nursing Assistant	U8 U	299,859	3,598,308
CR/D/0001/0605	Turyatunga Frank	Nursing Assistant	U8 U	290,906	3,490,872
CR/D/0001/0705	Tushabomwe Fred	Askari	U8L	325,576	3,906,912
CR/D/0001/0596	Tumugabirwe Annet	Laboratory Assistant	U7 U	568,528	6,822,336
CR/D/0001/0799	Akanyongyera Melon	Enrolled Nurse	U7 U	491,633	5,899,596
Cr/D/0001/0321	Rugaba Damiano	Health Assistant	U7 U	564,243	6,770,916
Cr/D/0001/0601	Tumuranye Justus	Records Assistant	U7 U	477,919	5,735,028
CR/D/0001/0669	Katushabe Grace	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/0001/0756	Muheirwe Christine	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0896	Kukundakwe Immaculate	Enrolled Midwife	U7 U	557,633	6,691,596
Cr/D/0001/0185	Twongyeirwe Jane	Nursing Officer	U5(Sc)	937,360	11,248,320
CR/D/0001/0715	Atuheire Christopher	Clinical Officer	U5(Sc)	898,337	10,780,044
CR/D/0001/0783	Mucunguzi Godfrey	Clinical Officer	U5(Sc)	880,083	10,560,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,433,048</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	281,180	3,374,160
Cr/D/0001/0893	Kayezu Janerose	Enrolled midwife	U7 U	557,633	6,691,596
Cr/D/0001/0293	Kebirungi Zam	Enrolled Midwife	U7 U	638,737	7,664,844
Cr/D/0001/0783	Ayebare Theodore	Enrolled Nurse	U7 U	615,790	7,389,480
Cr/D/0001/0801	Mugarura Gilbert	Enrolled Nurse	U7 U	642,365	7,708,380

**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/0001/0376	Tusiime Bernard	Enrolled Nurse	U7 U	642,365	7,708,380
Cr/D/0001/0354	Turyasingura Aliverah	Enrolled midwife	U7 U	642,365	7,708,380
Cr/D/0001/0018	Twinomujuni Augustine	Laboratory Assistant	U7 U	642,365	7,708,380
Cr/D/0001/0611	Tugumizemu Moses	Records Assistant	U7 U	471,240	5,654,880
Cr/D/0001/0157	Sajjabi Robert	Health Assistant	U7 U	561,903	6,742,836
CR/D/0001/0783	Mpimbaza Mutabazi Martin	Assistant Nursing Officer	U5sc	898,337	10,780,044
Cr/D/0001/0892	Kinene Moses James	Clinical Officer	U5sc	898,337	10,780,044
Cr/D/0001/0643	Bwambale Boaz	Assistant Nursing Officer	U5sc	1,056,643	12,679,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,591,120</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	327,069	3,924,828
R/D/0001/0760	Masereka Jockus	Enrolled Comprehensive	U7U	557,633	6,691,596
Cr/D/0001/0585	Tumwekwase Immaculate	Enrolled Nurse	U7U	568,503	6,822,036
Cr/D/0001/0163	Kyomukama Gerald	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,130,056</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	527,468	6,329,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,329,616</b>

**Cost Centre : Kihiihi HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0064	Musinguzi Alex	Askari	U8 L	688,729	8,264,748
CR/D/0001/0744	Ijumba Muhamudu. S	Driver	U8 L	314,066	3,768,792
Cr/D/0001/0169	Tibenderana Faustino	Askari	U8 L	303,832	3,645,984
Cr/D/0001/0025	Kemigisha Halima	Porter	U8U	303,832	3,645,984
Cr/D/0001/0701	Halerimana Emmanuel	Porter	U8U	277,660	3,331,920

# 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/0001/0412	Kayabuki Baker	Nursing Assistants	U8U	299,859	3,598,308
Cr/D/0001/0157	Tumwine Pastor	Askari	U8U	367,981	4,415,772
CR/D/0001/0820	Atamba Holiness	Health Assistant	U7 U	557,633	6,691,596
Cr/D/0001/0476	Agaba Alex	Ophthalmic Officer	U7 U	937,360	11,248,320
CR/D/0001/0701	Tusiimire Gloria	Office Typist	U7 U	579,894	6,958,728
CR/D/0001/0730	Agaba Benson	Laboratory Assistant	U7 U	681,580	8,178,960
Cr/D/0001/0377	Nkwasiwe Justus	Health Information Assist	U7 U	477,919	5,735,028
CR/D/00010672	Tugumisirize Agatha	Laboratory Assistant	U7 U	695,711	8,348,532
Cr/D/0001/0628	Atuheire Prossy	Enrolled Nurse	U7 U	564,243	6,770,916
CR/D/0001/0730	Twebaze Joy Allen	Enrolled Nurse	U7 U	577,257	6,927,084
Cr/D/0001/0201	Tumwebaze Gertrude	Enrolled Nurse	U7 U	779,711	9,356,532
Cr/D/0001/0288	Kesiime Dinah	Enrolled Midwife	U7 U	557,633	6,691,596
Cr/D/0001/0551	Kobuyojo Grace	Enrolled Nurse	U7 U	561,906	6,742,872
Cr/D/0001/0324	Kawara Charity Hellen	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0355	Kamukama P Katabazi	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0472	Biira Sefrose	Enrolled Psychiatric Nurs	U7 U	557,633	6,691,596
Cr/D/0001/0158	Kyarimpa Nancy	Enrolled Midwife	U7 U	574,104	6,889,248
Cr/D/00010270	Orikiriza Gift	Stores Assistant	U7 U	522,256	6,267,072
Cr/D/0001/0355	Mushabenta Jeniffer	Enrolled Midwife	U7 U	527,468	6,329,616
Cr/D/0001/0345	Atusasire j Ronard	Accounts Assistant	U7U	471,240	5,654,880
Cr/D/0001/0374	Tukahirwa Dinah	Enrolled Midwife	U7U	557,633	6,691,596
Cr/D/0001/0544	Nyiramutuzo Harriet	Assistant Nursing Officer	U5 (Sc)	889,341	10,672,092
Cr/D/0001/0357	Tumuheise Provia	Assistant Nursing Officer	U5 (Sc)	898,337	10,780,044
Cr/D/0001/0543	Tumubweine Rovis	Assistant Nursing Officer	U5 (Sc)	937,360	11,248,320
Cr/D/0001/0633	Akampurira Patience	Assistant Nursing Officer	U5 (Sc)	937,360	11,248,320
Cr/d/0001/0471	Kyampeire Annetee	Assistant Nursing Officer	U5 (Sc)	1,276,445	15,317,340
Cr/D/0001/0439	Owobusingye Christine	Public Health Dental	U5 (Sc)	937,360	11,248,320
Cr/D/0001/0538	Ayebare Denis	Assistant Nursing Officer	U5 (Sc)	937,360	11,248,320
CR/D/0001/0839	Mubangizi Fricano	Clinical Officer	U5 (Sc)	811,609	9,739,308
Cr/D/0001/0472	Kimunyu Akisa	Assistant Nursing Officer	U5 (Sc)	937,360	11,248,320
Cr/D/0001/0330	Asiimwe Annet	Assistant Nursing Officer	U5 (Sc)	1,576,964	18,923,568
Cr/D/0001/0534	Orikushaba Alex	Vector control	U5SC	937,360	11,248,320

# 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/0001/0064	Makhori Maurice S	Laboratory technician	U5U	811,609	9,739,308
CR/D/0001/0787	Natukunda Yovita	Clinical Officer	U5USC	1,119,019	13,428,228
Cr/D/00010455	Katto Moses Besisira	Health Inspector	U5USC	898,337	10,780,044
CR/D/0001/0754	Katungi Moses	Senior Clinical Officer	U4 (Sc)	1,497,427	17,969,124
Cr/D/0001/0847	Mukankunsi James Marijan	Medical Officer	U4 (Sc)	2,820,107	33,841,284
Cr/D/0001/0207	Baluku Juluis Brown	Senior Clinical Officer	U4 (Sc)	1,502,746	18,032,952
Cr/D/0001/0542	Nsiyaleta Paul J	Senior Clinical Officer	U4 (Sc)	1,321,283	15,855,396
C/D/0001/0471	Niwamanya P Tweheyo	Senior Nursing Officer	U4 (Sc)	1,320,503	15,846,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>434,643,516</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	321,201	3,854,412
Cr/D/0001/0751	Tumwebaze Ruth	Enrolled Nurse	U7 U	561,903	6,742,836
Cr/D/0001/0369	Kwizeera Sam	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0359	Tukwasibwe Alice	Assistant Nursing Officer	U5U	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,068,888</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	303,832	3,645,984
CR/D/0001/0748	Ababangira Edson	Nursing Assistant	U8 U	351,177	4,214,124
Cr/D/0001/0748	Kemigisha Grace	Enrolled Nurse	U7 U	561,903	6,742,836
Cr/D/0001/0054	Ntakirutimana Justine	Enrolled Nurse	U7 U	615,790	7,389,480
Cr/D/0001/0605	Lenzi Levi	Records Assistant	U7 U	471,240	5,654,880
Cr/D/0001/0406	Atukunda Mercy	Enrolled Nurse	U7U	640,132	7,681,584
Cr/D/0001/0036	Nsimamukama Simon	Senior Clinical Officer	U5(Sc)	1,276,442	15,317,304
Cr/D/0001/0156	Kyomuhendo Judith	Assistant Nursing Officer	u5sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,894,512</b>



# Vote: 519 Kanungu District

## Workplan 5: Health

### 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	292,166	3,505,992
Cr/D/0001/0689	Muhumuza Justus	Askari	U8U	292,166	3,505,992
Cr/D/0001/0674	Karungi Apophia	Enrolled Nurse	U7U	564,243	6,770,916
Cr/D/0001/0855	Turyamusima Justus	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0863	Tukamuhabwa Moses	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,166,092</b>

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

### Cost Centre : Mpungu Health centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0533	Nsabiyunva Daniel	Askari	U8 L	277,660	3,331,920
Cr/D/0001/0402	Byamugisha Patrick	Porter	U8 L	303,832	3,645,984
CR/D/0001/0757	Niwagaba Adam	Enrolled nurse	U7 U	561,903	6,742,836
CR/D/0001/0530	Tushabe John	Records Assistant	U7 U	460,868	5,530,416
Cr/D/0001/0463	Turyasingura Innocent	Laboratory Assistant	U7 U	571,812	6,861,744
CR/D/0001/0746	Turyasingura Remegio	Enrolled Nurse	U7 U	561,900	6,742,800
Cr/D/0001/0552	Twikirize Annet	Enrolled midwife	U7 U	557,633	6,691,596
CR/D/0001/0792	Asiimwe Edgar	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0897	Kyomuhendo Enid	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0819	Baguma Frank	Health Assistant	U7U	557,633	6,691,596
CR/D/0001/0789	Musinguzi Edmond	Clinical Officer	U5(Sc)	898,337	10,780,044
Cr/D/0001/0331	Ndagijimana Dinavence	Assistant Nursing Officer	U5(Sc)	938,360	11,260,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,662,448</b>

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

### Cost Centre : Samaria HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0375	Tumuheise Stella	Enrolled midwife	U8U	351,177	4,214,124
Cr/D/0001/0368	Nsabuwera Justine	Nursing Assistant	U8U	351,177	4,214,124
Cr/D/0001/0882	Uwimaana Leah	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0614	Tumwebaze Fantastic	Health Assistant	U7 U	574,104	6,889,248

# 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/KIHTC/0001	Nsengiyunva Confidence	Health Inspector	U7 U	937,360	11,248,320
Cr/D/0001/0326	Asiimwe Andrew	Enrolled Nurse	U7 U	561,903	6,742,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,000,248</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/0001/0431	Kamugisha Julius	Askari	U8 L	288,427	3,461,124
CR/D/0001/0679	Ayebare Christine	Nursing Assistant	U8 U	327,069	3,924,828
Cr/D/0001/0396	Kabagambe Stephen	Porter	U8L	303,832	3,645,984
Cr/D/0001/0598	Nahurira Aria	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0346	Katushabe Clare	Records Assistant	U7 U	471,240	5,654,880
Cr/D/0001/0456	Atuheire Hilder	Enrolled Nurse	U7 U	642,365	7,708,380
CR/D/0001/0793	Arihehi Mary	Enrolled Nurse	U7 U	642,365	7,708,380
Cr/D/0001/0580	Orikiriza Immaculate	Enrolled Midwife	U7 U	557,633	6,691,596
Cr/D/0001/0895	Kakuru Sarah	Enrolled Midwife	U7 U	557,633	6,691,596
CR/D/0001/0763	Busingye Alice	Enrolled midwife	U7 U	574,104	6,889,248
Cr/D/0001/0768	Akankwasa Scovia	Enrolled Midwife	U7 U	561,903	6,742,836
Cr/D/0001/0598	Mugabirwe Matishia	Laboratory Assistant	U7 U	568,506	6,822,072
Cr/D/0001/0469	Illimaso Frank Irarora	Health Assistant	U7 U	557,633	6,691,596
CR/D/0001/0768	Mbabazi Christine	Assistant Nursing Officer	U5(Sc)	1,056,643	12,679,716
CR/D/0001/0788	Mucunguzi Godfrey B K	Senior Clinical Officer	U4 (Sc)	1,499,337	17,992,044
CR/D/0001/0822	Tusiime Edmund	Senior Clinical Officer	U4 (Sc)	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,803,972</b>

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

### Cost Centre : Mishenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0376	Kabagambe Peregius	Askari	U8L	303,832	3,645,984
Cr/D/0001/0067	Niwabine Caleb	Porter	U8L	303,832	3,645,984
CR/D/0001/0711	Akankwasa Edna	Enrolled Nurse	U7U	561,903	6,742,836

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0018	X-Mas David	Enrolled Nurse	U7U	511,257	6,135,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,169,888</b>

**Cost Centre : Rugyeyo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0404	Nkwasiabwe Henry	Porter	U8 L	332,135	3,985,620
CR/D/0001/0638	Tumusingize Stuart	Nursing Assistant	U8 U	351,177	4,214,124
Cr/D/0001/0558	Tusimoha Bruno	Porter	U8L	303,832	3,645,984
Cr/D/0001/0058	Ndyagasha Joseph	Guard/ Askari	U8L	303,832	3,645,984
Cr/D/0001/0341	Owoyesigire Ottobera	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0505	Izooba Ivan	Records Assistant	U7 U	471,240	5,654,880
Cr/D/0001/0813	Kobusingye Rossette	Laboratory Assistant	U7 U	557,633	6,691,596
Cr/D/0001/0073	Mpairwe Joan Tayebwa	Enrolled midwife	U7 U	565,427	6,785,124
Cr/D/00010457	Turyahebwa Jackline	Enrolled Midwife	U7 U	570,949	6,851,388
Cr/D/0001/0589	Sunday Ivan .B	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0444	Twengyeirwe Onesmas	Enrolled Nurse	U7 U	574,104	6,889,248
Cr/D/0001/0070	Tumusiime Mariscovia	Enrolled midwife	U7 U	557,633	6,691,596
CR/D/0001/0752	Twetabe Earnest	Health Assistant	U7 U	536,257	6,435,084
Cr/D/0001/0070	Mwijusya Simon	Laboratory Technician	U5 Sc	911,088	10,933,056
CR/D/0001/0787	Natukunda Yovita	Clinical Officer	U5 Sc	1,119,019	13,428,228
Cr/D/0001/0639	Tayebwa Benard	Senior Clinical Officer	U4(Sc)	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,552,408</b>

**Subcounty / Town Council / Municipal Division : Rutenga Sub County****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	327,069	3,924,828
Cr/D/0001/0858	Akampurira Dickson	Enrolled Nurse	U7U	557,633	6,691,596
Cr/D/0001/0316	Ngabirano Richard	Enrolled Comprehensive	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,308,020</b>

# Vote: 519 Kanungu District

## Workplan 5: Health

### 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	299,859	3,598,308
Cr/D/0001/0600	Nahabwe Patric Kahungu	Records Assistant	U7 U	477,919	5,735,028
Cr/D/0001/0397	Ainembabazi Babra	Enrolled Nurse	U7 U	557,633	6,691,596
CR/D/0001/0790	Kyasimire Allan	Laboratory Assistant	U7 U	557,633	6,691,596
CR/D/0001/0762	Twinomugisha Daniel	Health Assistant	U7 U	557,633	6,691,596
Cr/D/0001/0754	Tumuhimbise Violah	Enrolled Nurse	U7 U	557,633	6,691,596
Cr/D/0001/0604	Akampurira Amisa	Enrolled Nurse	U7 U	557,633	6,691,596
CR/D/0001/0891	Kyarimpa Milia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/0001/0890	Asiimwe Rusia	Enrolled Midwife	U7U	557,633	6,691,596
Cr/D/0001/0840	Asiimwe Editor	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/0001/0784	Tumwakyire Nelson	Clinical Officer	U5(Sc)	898,337	10,780,044
CR/D/0001/0765	Bakulumpagi Edwin	Senior Clinical Officer	U4 (Sc)	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,501,544</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,842,448,064</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,433,797	2,452,857	14,424,259
Conditional Grant to Primary Education	541,467	139,677	541,467
Conditional Grant to Primary Salaries	7,438,235	1,280,335	7,438,235
Conditional Grant to Secondary Education	1,481,177	371,406	1,481,177
Conditional Grant to Secondary Salaries	1,951,331	356,466	1,951,331
Conditional Grant to Tertiary Salaries	431,448	106,896	431,448
Conditional Transfers for Non Wage Community Poly	143,336	34,766	143,336
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional Transfers for Non Wage Technical Institut	354,985	88,746	354,985
Conditional transfers to School Inspection Grant	48,021	12,005	48,021
District Unconditional Grant - Non Wage	6,457	2,336	6,457
Hard to reach allowances	1,806,660	0	1,806,660
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	9,450	0	
Transfer of District Unconditional Grant - Wage	60,157	19,890	60,157
Unspent balances – Other Government Transfers	88	88	
<i>Development Revenues</i>	536,769	152,477	541,697
Conditional Grant to SFG	413,697	103,424	413,697
LGMSD (Former LGDP)	31,892	14,753	35,000
Multi-Sectoral Transfers to LLGs	91,180	34,300	93,000

# Vote: 519 Kanungu District

## Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>14,970,566</b>	<b>2,605,334</b>	<b>14,965,956</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	14,433,797	2,452,323	14,424,259
Wage	9,881,171	1,763,587	9,881,171
Non Wage	4,552,626	688,736	4,543,088
<i>Development Expenditure</i>	536,769	50,599	541,697
Domestic Development	536,769	50,599	541,697
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,970,566</b>	<b>2,502,922</b>	<b>14,965,956</b>

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

The department received shillings 2,605,334,000 sh for the quarter out of the projects shs 3,742,707,000 which 70% of the quarterly budget for 2014/2015. The underperformance was due to wages for secondary teachers as some teachers transferred services and have not been replaced. The department utilized 2,502,922,000 shs which is 99% of the received funds. The unspent balance total to shs 102,411,891 broken as follows, SFG 99,835,286, school inspection 534,000 and LGMSDP 2,042,605.

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

The Education department projects to receive and spend a total of 14,965,956,000 shillings which is 57% of the total District budget worth 25,995,265,000. The department has had a decline in budget for 2015/2016 as compared to the financial year for 2014/2015 of 0.03%. The decline is from the multisectoral transfers from the urban council on the recurrent expenditure due to projected decline in local revenue in urban council.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1159	1188	1159
No. of qualified primary teachers	1159	1188	1159
No. of textbooks distributed	7772	0	
No. of pupils enrolled in UPE	62000	51720	6500
No. of Students passing in grade one	700	0	750
No. of pupils sitting PLE	5000	4192	5200
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	85	1	55
<b>Function Cost (UShs '000)</b>	<b>9,050,676</b>	<b>1,446,830</b>	<b>9,521,399</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	203	203	203
No. of students passing O level	1800	1400	1950
No. of students sitting O level	2025	2025	2050
No. of students enrolled in USE	9860	8347	9860
No. of classrooms constructed in USE	6	0	
<b>Function Cost (UShs '000)</b>	<b>4,195,401</b>	<b>751,872</b>	<b>3,932,508</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 519 Kanungu District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	100	100	100
No. of students in tertiary education	617	0	617
<b>Function Cost (US\$ '000)</b>	<b>1,609,855</b>	<b>270,654</b>	<b>1,397,413</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	260	60	260
No. of secondary schools inspected in quarter	26	25	30
No. of tertiary institutions inspected in quarter	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>114,635</b>	<b>33,566</b>	<b>114,636</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,970,566</b>	<b>2,502,922</b>	<b>14,965,956</b>

### Plans for 2015/16

inspection of 250 schools both primary and secondary . provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/sand Rwenyerere p/s

6 Classrooms rehabilitated at Makiro p/s and Nyakabungo primary school

55 VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school, Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarambe, Ruhimbi and Kihihi, primary schools.

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

linked with the objective of human capital development through Reducing the pupil stance ratio, ensuring quality of education, increasing the number of pupils passing in grade one. Monitoring and support supervision for 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 undertaken by the District to retain pupils in schools especially the girl-child. Sponsorship of the girl child in secondary schools by BLACK under UNFPA

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

#### 1. under staffing

there classrooms without a teacher at any given time due to under staffing and this affects performance

#### 2. no lunch for pupils

the parents do not provide for lunch for the children while at school.

3.

## Staff Lists and Wage Estimates

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

**Vote: 519** Kanungu District**Workplan 6: Education****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 lower	452,247	5,426,964
EDU/PRI/B/057	Bafaki Oliva	Education Assistant II	U7 lower	485,685	5,828,220
EDU/PRI/B/201	Byaruhanga Kenneth	Education Assistant II	U7 lower	485,685	5,828,220
EDU/PRI/K/201	Kamusiime Gloria	Education Assistant II	U7 lower	452,247	5,426,964
EDU/PRI/K/200	Kyomuhangi Vastine	Education Assistant II	U7 lower	452,247	5,426,964
EDU/PRI/M/200	Mwesigye Rosset	Education Assistant II	U7 lower	452,247	5,426,964
EDU/PRI/T/199	Twine John	Education Assistant II	U7 lower	485,685	5,828,220
EDU/PRI/T/200	Twinomujurizi Micheal	Education Assistant II	U7 lower	452,247	5,426,964
EDU/PRI/B/055	Bemigisha John Chrysostom	Headteacher	U7 lower	611,964	7,343,568
EDU/PRI/B/054	Bayanga Elly	Senior Education Assista	U7 lower	485,685	5,828,220
EDU/PRI/M/198	Maguru James	Senior Education Assista	U7 lower	611,964	7,343,568
EDU/PRI/M/200	Mugyenyi Daudi	Education Assistant II	U7 lower	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,561,800</b>

**Cost Centre : Kayonza primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/062	Kwikiriza Hope	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/K/199	Kamukama Winston	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/D/201	Dushime Dan	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/A/201	Ayebare Judith	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/K/201	Kemigisha Jolly	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/M/064	Mukasa Phidel	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/065	Musasizi James	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/199	Musimenta Evas	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/200	Tumuheirwe Ruth	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/201	Twasiima Deborah	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/199	Twinomujuni Dorothy	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/063	Tusingwire Linus	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,303,728</b>

**Cost Centre : Ntungamo 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 : Ntungamo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twinomujuni Gregs	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/A/200	Asiimwe Prudence	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/N/200	Niyonzima Herbert	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/N/066	Nyamaizi Stella	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/B/200	Bitambabeizire Gadi	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/K/201	Kaheru James Julius	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/K/200	Kyarisiima Emily	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/I/2003	Impano Florah	Headteacher	U6	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,119,104</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	459,574	5,514,888
EDU/PRI/T/201	Tukahirwa Hope Honest	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/314	Tumwesigye Simon Philipo	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,373,344</b>

**Cost Centre : Rubonwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/345	Tom Obed	Education assistant II	U7	418,196	5,018,352
EDU/PRI/R/200	Ruseesa Jackson	Education assistant II	U7	418,196	5,018,352
EDU/PRI/N/201	Nahabwe Alfred	Education assistant II	U7	408,135	4,897,620
EDU/PRI/K/201	Kamugisha Yolocomo	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/T/199	Turyahika Milton	Education assistant II	U7	418,196	5,018,352
EDU/PRI/M/201	Mubangizi Julius	Education assistant II	U7	452,247	5,426,964
EDU/PRI/M/200	Mugabe Benson	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,819,344</b>

**Subcounty / Town Council / Municipal Division : kambuga sub county****Cost Centre : Bugongi 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 : Bugongi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tugaineyo Evas	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/O/201	Oshaba Sarah	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/K/200	kamusiime Beatrace	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/K/200	Komujuni Lydia	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/M/200	Mwongera Moses	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/N/200	Ninsima Julius	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/N/200	Niwagaba Benedict	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/N/200	Nyamwija Viriginia	Education Assistant II	U7LOWE	408,135	4,897,620
EDU/PRI/O/005	Okwarikora Andrew	Education Assistant II	U7LOWE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,078,580</b>

**Cost Centre : Ithembe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Akampurira Syrivia	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/200	Twinamatsiko Cosma	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	NJema Godfrey	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/200	Murindwa Obadia B	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/006	Mbabazi Sylvia	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/199	Komuhwezi Allen	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/200	Kariisa Nicholas Sabiiti	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byamukama Godfrey	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/R/199	Rukeijakare Jackson	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,009,180</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	459,574	5,514,888
EDU/PRI/T/200	Tukamusiima John	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/B/323	Batungisa Edison	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/A/200	Ashaba Saul	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/A/321	Asiimwe Francis	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/B/320	Bagyezi Paul	Education Assistant II	U7 Lower	438,119	5,257,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Peter	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/319	Niwagaba Allen	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/A/322	Arineitwe Medard	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,660,452</b>

**Cost Centre : Kikombe primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tusingwire Flance	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/201	Tukamushaba Annet	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Ahabwe Gorrettie	Education Assistant II	U7 Lower	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,197,168</b>

**Cost Centre : Kiringa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ninsiima Shillah	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/K/200	Kurama Moses Nkundomus	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/328	Mugisha Amos Kakuto	Headteacher	U6 Lower	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,772,284</b>

**Cost Centre : Muhumuza Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Abemigisha Evaristo	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/021	Kenganzi Iret N	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/200	Namara Benson	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/025	Nsekanabo Richard	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Tusiime Medius Joy	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/026	Katusiime Margret	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/A/020	Arineitwe Dickens	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/A/022	Akancungura Noredah	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/M/023	Matsiko Deogratius	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/M/024	Mugume Vicent	Senior Education Assista	U Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,887,380</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nkambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/030	Ankunda Prize	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/A/037	Atwine Roger	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/K/032	Kamukama Zaphran	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/A/197	Amanya John William	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/K/198	Katungyi Herbert	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/K/200	Kemigisha Charity Byarug	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/T/200	Tumushabe Florence	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/N/036	Niwamanya Christopher	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/T/198	Turyamushanga Medad	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/T/031	Twongyeirwe Gradys	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/N/033	Naturinda Johnson	Senior Education Assista	U7 lower	467,685	5,612,220
EDU/PRI/T/199	Twine Eric	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/M/200	Mbabazi Prossie	Education Assistant II	U7 lower	467,685	5,612,220
EDU/PRI/T/035	Tuhirirwe Glorius	Senior Education Assista	U6	467,685	5,612,220
EDU/PRI/M/034	Mbabazi Wilson	Headteacher	U5	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,183,300</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	467,685	5,612,220
EDU/PRI/T/200	Tumushabe Agatha	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/038	Tukwasibwe Floria	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/O/200	Origuma Justus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/201	Niwamanya Hillary	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/199	Mwesigwa Justus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/200	Murungi Rhoda	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/039	Birungi Robert	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/199	Tibereeba Peace	Headteacher	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,509,980</b>

### Cost Centre : Nyakitunguru 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 : Nyakatunguru primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/049	Natukunda Florence	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/K/200	Kyoheirwe Jackline	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/201	Nyirampano Monica	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/200	Tushabeomwe Ruth	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/A/200	Aijuka Peace	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/200	Mwesigwa Leonard	Senior Education Assista	U6Lower	485,685	5,828,220
EDU/PRI/T/198	Turyasingura Midius	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,458,928</b>

### Cost Centre : Nyarurambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Birungi Ronald	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/200	Kamugisha Denes	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/200	Kyarimpa Moses	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/200	Nabanyigwa Elizabeth	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Twijukye Alfred	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/B/200	Byarugaba Francis	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/N/199	Natumanya Florence	Senior Education Assista	U6Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,652,468</b>

### Cost Centre : Nyarutojo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Katushabe Glorious	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/O/200	Oritasya Marious	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Ahumuza Brenda	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/200	Ampeire Margaret	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/200	Kanyesigye Frank	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Mukamunana Eugenia	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/200	Nsiimenta Annah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/344	Byarugahe Viscent	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/199	Turyabagyenyi Caleb	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,337,676</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Rwere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/046	Tumushabe Barnabas	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/048	Kakama Beatrice	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/201	Mubangizi Anacklet	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/200	Ninsiima Jennifer	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/047	Birahira Evans	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Thursday John	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Tukamushaba Moureen	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/R/199	Rwemarika John Nicasious	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,993,244</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 Lower	452,247	5,426,964
EDU/PRI/N/201	Nsimenta Prudence	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/305	Byabangi Jackson	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/304	Bahaana Richard	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,624,460</b>

### Cost Centre : Zorooma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tukwine Novito	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/K/ /00	Kamugisha Pastor	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/200	Turyagyenda Alfred	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/K/200	Kyomugisha Resty	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/M/200	Musiime Reacheal Prize	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/M/200	Mugyenyi Privato	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/200	Tugume Agnes	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/N/200	Nabimanya Elias	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/199	Akisiimire Mary	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byorugyendo Jackson	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Akankwasa Henry	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/199	Ampeire Madiina	Education Assistant II	U7 Lower	408,135	4,897,620

# 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/A/200	Ahimbisibwe Frank	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Ahimbisibwe Moses	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/004	Katungi Francis	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/003	Tumwebaze Lydia	Senior Education Assista	U6	485,685	5,828,220
EDU/PRI/K/199	Kempeta Beatrice	Senior Education Assista	U6	485,685	5,828,220
EDU/PRI/T/200	Tusingwire Hope	Senior Education Assista	U6	485,685	5,828,220
EDU/PRI/B /002	Begumya Silver	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,777,180</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/B/4155	Twinomujuni Alex	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/N/12855	Nuwamanya Lilian	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/M/3713	Mwebesa Robert Kikonje	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/1295	Twinomujuni Gaddi	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/10427	Musinguzi Elizabeth	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/K/11035	Kyarimpa Stella	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/B/3740	Bagyeruka Valentine	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/A/14567	Anyijukire Justine	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/A/8262	Ahabwe Andrew	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/O/12644	Owomugisha Leviticus	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/B/4195	Mwesigye Alfred	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/B/3840	Kobusingye Vastine	Senior Accounts Assistan	U5 Lower	598,822	7,185,864
UTS/K/17501	Kyobutungi Scholastica	Education Officer	U5 Lower	598,822	7,185,864
UTS/M/13304	Mugabe Edward Kahenese	Assistant Education Offic	U5 Lowerr	559,948	6,719,376
UTS/T/1499	Twinomugisha Anaclet	Education Officer	U4 Lower	798,535	9,582,420
UTS/K/11197	Kato John Bosco	Education Officer	U4 Lower	794,074	9,528,888
UTS/B/3155	Byoruganda George	Education Officer	U4 Lower	794,074	9,528,888
UTS/A/14398	Ahimbisibwe Glorian	Education Officer	U4 Lower	700,308	8,403,696
UTS/B/4485	Byamukama Patrick Alfred	Education Officer	U4 Lower	798,535	9,582,420
UTS/T/5570	Turinawe Ned	Education Officer	U4 Lower	625,087	7,501,044

**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/O/7161	Okello Moses Alele	Education Officer	U4 Lower	700,308	8,403,696
UTS/R/593	Rutaremwya John	Education Officer	U4Lower	700,308	8,403,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,647,836</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 Lower	482,695	5,792,340
EDU/PRI/O/199	Orishaba Allen	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/013	Niwamanya Sam Tirwabuza	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/008	Muhoozi John	Education Assistant II	U7 Lower	482,695	5,792,340
EDU/PRI/B/009	Byabagambi Ananius	Education Assistant II	U7 Lower	482,695	5,792,340
EDU/PRI/K/007	Kimunyu Jude	Education Assistant II	U7 Lower	482,695	5,792,340
EDU/PRI/B/012	Byarugaba Juliet	Senior Education Assista	U6	482,695	5,792,340
EDU/PRI/T/010	Tumusiime Caroline	Senior Education Assista	U6	482,695	5,792,340
EDU/PRI/T/199	Twesigye Gershom	Senior Education Assista	U6 Lower	482,695	5,792,340
EDU/PRI/A/011	Ahimbisibwe Stephen	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,685,188</b>

**Cost Centre : Kambuga Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5582	Aryanjuna Robert B Ntare	Assistant Education Offic	U5	598,822	7,185,864
UTS/B/2835	Baguma Elias	Assistant Education Offic	U5	598,822	7,185,864
UTS/K/7757	Karuhogo Yafesi Ntungwa	Assistant Education Offic	U5	598,822	7,185,864
UTS/T/2078	Tusingwire Margret	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/2/1247	Musinguzi Justus	Senior Accounts Assistan	U5 Lower	559,948	6,719,376
UTS/T/1303	Tweheyo Herbert Rwamwaro	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/13904	Mwesigwa Benon Gideon	Assistant Education Offic	U5 Lower	598,822	7,185,864
ADM/218/2255/	Muhanguzi Anthony	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/12183	Mucunguzi James	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/2179	Tukahirwa Godfrey	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/K/6646	Kirabu Vanice	Education Officer	U4	625,087	7,501,044
UTS/B/1055	Besigye Fred Babigambe	Education Officer	U4	625,087	7,501,044

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,875,384</b>

### Cost Centre : Namunye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/b/201	Bananuka Zainabu	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/N/199	Ndyabahika David	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/200	Kunywana Clare	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/200	Nyangoma Emily	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tukahebwa Evarist	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/027	Masiko Celinah	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/200	Kyasimire Emily	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Kwizera Aggrey	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/029	Arinzirwe Costance	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/A/198	Asiimwe Peninah	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/O/028	Owembabazi Caroline	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/K/199	Kawesa Mansour	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,210,564</b>

### Cost Centre : Nyakashozi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/040	Kabajurizi Plautira	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/201	Aturinzire Aggrey	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/044	Bibangamba Barnabas	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Twebaze Emily Christine	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/200	Monday Angello	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/201	Ahumuza Emily	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/199	Bangirana Fredian	Senior Education Assista	U6	482,695	5,792,340
EDU/PRI/B/043	Baguma Johnson	Senior Education Assista	U6	482,695	5,792,340
EDU/PRI/B/041	Byabagambi Goreth	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/T/045	Tubenawe Doreen	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,374,428</b>



# Vote: 519 Kanungu District

## Workplan 6: Education

### 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/K/201	Katushabe Sharon	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/317	Kwesiga Samuel	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/200	Byaruhanga Milton	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/199	Mubangizi Denis	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/N/316	Natukunda Agathar	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,143,876</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 Upper	369,419	4,433,028
CR/0001/0198	Nyirazirikana Charlotte	Education Officer	U4 Lower	723,868	8,686,416
CR/0001/0648	Shaban Adam	Inspector of Schools	U4 Lower	780,193	9,362,316
CR/0001/0110	Bemigisha Bataringaya Anth	Senior Inspector of Scho	U3 Lower	990,589	11,887,068
CR/0001/0649	Byabagambi John	Senior Education Officer	U3 Lower	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,126,488</b>

#### Cost Centre : Karuhinda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Namara Alex Ezera	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/181	Makeba Miriam	Education Assistant II	U7 Lower	374,148	4,489,776
EDU/PRI/K/200	Kyarikunda Frank	Education Assistant II	U7 Lower	374,148	4,489,776
EDU/PRI/T/200	Tumuhimbise Lydia	Education Assistant II	U7 Lower	361,798	4,341,576
EDU/PRI/A/200	Asiimwe Immaculate	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/180	Biika Mustapher	Senior Education Assista	U6	611,964	7,343,568
EDU/PRI/F/199	Friday Edward	Senior Education Assista	U6	382,803	4,593,636
EDU/PRI/M/200	Mugarura Gregory	Senior Education Assista	U6 Lower	611,964	7,343,568
EDU/PRI/T/199	Twinomujuni Ismail	Headteacher	U5	452,636	5,431,632
EDU/PRI/T/198	Tusiimomwe Leticia	Senior Education Assista	Lower	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,675,528</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/198	Muhoozi Edison	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/200	Ampereza Elias Bagyenya	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/200	Katushabe Jacqueline	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/201	Katwesigye Jeniffer	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/199	Kobusheshe Odda	Education Assistant II	U7 Lower	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,878,540</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 Lower	445,095	5,341,140
EDU/PRI/M/200	Musiime Magret	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/I/198	Ijuka Nicholus	Headteacher	U Lower	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,023,420</b>

**Cost Centre : Kinkizi High school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5367	Tumwesigye Alex	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/8190	Mbabazi Justus	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/K/6052	Kyomukama Medard	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/B/7557	Baryabaasa Caleb	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/K/7127	Ampurira Gad Kanyesigye	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/T/2400	Tibesigwa Justus	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/1222	Muhimbise Gad	Senior Accounts Assistan	U5 Lower	555,584	6,667,008
UTS/T/1592	Twongyeirwe Norman	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/Z/423	Zirintuusa Michael	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/N/1364	Natukunda Milton	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/A/5034	Ainomugisha Norah	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/8592	Mugimba Kenneth Oryateisa	Education Officer	U4 Lower	798,535	9,582,420
UTS/A/1033	Agaba Richard Bens	Education Officer	U4 Lower	798,535	9,582,420
UTS/S/1548	Sunday Charles	Headteacher	U2 Lower	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,332,152</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### 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 Lower	424,678	5,096,136
EDU/PRI/B/327	Birakwate Syliver	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Judith	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/326	Nshemereirwe Winfred	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/199	Twesigomwe Calist	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/201	Komugisha Beatrice	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/200	Byarugaba Lawrence	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/199	Barisigara Mathew K	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,529,032</b>

### 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 Lower	374,148	4,489,776
EDU/PRI/T/169	Tumuhimbise Irene	Education Assistant II	U7 Lower	361,798	4,341,576
EDU/PRI/B/200	Byabagambi Lavigier	Education Assistant II	U7 Lower	339,741	4,076,892
EDU/PRI/A/200	Aryatunga Brian K	Education Assistant II	U7 Lower	356,076	4,272,912
EDU/PRI/A/200	Arinaitwe Ambrose	Education Assistant II	U7 Lower	339,741	4,076,892
EDU/PRI/M/172	Mutangirizi Ambrose	Education Assistant II	U7 Lower	367,659	4,411,908
EDU/PRI/M/171	Mutabazi Herbert	Senior Education Assista	U6	467,685	5,612,220
EDU/PRI/N/199	Ndyabahena Elias	Headteacher	U6	529,931	6,359,172
EDU/PRI/K/200	Kemigisha Olivia	Senior Education Assista	U6	467,685	5,612,220
EDU/PRI/M/173	Musinguzi Theophilus	Senior Education Assista	U6	467,685	5,612,220
EDU/PRI/T/168	Tindiwegi John	Senior Education Assista	U6 Lower	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,478,008</b>

### Cost Centre : Mushasha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Twine Simon Brown	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/200	Tukamushaba Merab	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/200	Mutabazi Peter	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/200	Karahukayo Amos	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/200	Bemigisha Moses	Education Assistant II	U7 Lower	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,878,540</b>

**Cost Centre : Nyakatare primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kobusingye Kurusumu	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Florah	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/K/200	Kesande Olivia	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/K/178	Kyarisiima Feresta	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/M/177	Mwesigwa Kellen	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/M/200	Mugenyi Gershom	Education Assistant II	U7 Lowe	459,574	5,514,888
EDU/PRI/N/200	Niwagaba Dias	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Natumanya Denis	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Nahurira Justine	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/176	Musinguzi Moses	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/201	Musinguzi Bosco	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/200	Tumuhanye Henry	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/174	Nsigarirehe Annet	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/179	Tumwongirwe Madurine	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Akampwera Herbert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/175	Tusiime Alice	Senior Education Assista	U6 Lower	467,685	5,612,220
EDU/PRI/B/198	Barine Frank Robert	Deputy Headteacher	U5 Lower	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,235,328</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 Lower	187,660	2,251,920
A/2/680	Arinaitwe Edward Hannes	Office Attendant	U8 Lower	209,859	2,518,308
A/2/609	Ambeera Lennah	Copy Typist	U7 Lower	289,361	3,472,332
K/2/2320	Kiconco Ignatious	Workshop Assistant	U7 Lower	268,143	3,217,716
UTS/T/524	Twongyeirwe Glorious B C	Technical Teacher	U5 Lower	472,079	5,664,948
UTS/T/3356	Tumwebaze Nelson	Technical Teacher	U5 Lower	472,079	5,664,948
UTS/N/19596	Natukunda Leodinah	Technical Teacher	U5 Lower	472,079	5,664,948

# 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/A/6170	Arineitwe Louis	Instructor	U5 Lower	472,079	5,664,948
UTS/A5513	Ayebazibwe Samuel N	Instructor	U5 Lower	472,079	5,664,948
UTS/B/7886	Beyeeza Milton	Instructor	U5 Lower	666,237	7,994,844
UTS/G/667	Gumizamu Wycliffe K	Instructor	U5 Lower	472,079	5,664,948
UTS/M/1720	Mbenawe Victor Muhumuza	Instructor	U5 Lower	625,087	7,501,044
UTS/M/9826	Muhumuza Benson Masheija	Instructor	U5 Lower	472,079	5,664,948
UTS/M/802	Musinguzi George	Instructor	U5 Lower	625,087	7,501,044
UTS/N/17863	Nabimanya Gershom	Instructor	U5 Lower	625,087	7,501,044
UTS/N/7122	Nahabwe Medard Rukwira	Instructor	U5 Lower	625,087	7,501,044
UTS/N/793	Ntegyereize Reuben	Instructor	U5 Lower	472,079	5,664,948
UTS/N/5552	Naturinda Justus	Instructor	U5 Lower	625,087	7,501,044
UTS/T/3875	Tukamuharana Bob Pregious	Instructor	U5 Lower	625,087	7,501,044
UTS/T/2093	Tumwebaze Godfrey	Instructor	U5 Lower	625,087	7,501,044
UTS/T/2818	Tumwesigye Jorocam	Deputy Principal	U2 Lower	1,235,852	14,830,224
UTS/R/349	Rukundo Alfred Karyeija	Principal-Technical Inst.	U1 Lower	1,690,780	20,289,360
UTS/T/6847	Tusingwire Mallion R	Instructor	U5 Lower	625,087	7,501,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,902,640</b>

### Cost Centre : Nyarurembo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bazirake Deborah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Ngabirano Mary	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Agaba Denis	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/258	Bahisoha Eddy Sanyu	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/K/199	Kakuhikire Herbert	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI//1981/	Turyahikayo Generous Tugu	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,126,700</b>

### Cost Centre : Omumbuga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mubangizi Justus Abert	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Aturiheih Fred	Education Assistant II	U7 Lower	445,095	5,341,140

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Omumbuga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Tugume John Bosco	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/259	Turinawe Justus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/199	Katariko Margret	Senior Education Assista	U7 Lower	489,988	5,879,856
EDU/PRI/N/201	Nsimomwe Mavice	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/199	Rukanshisha Ezra	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/199	Tumutegyeireze Fred	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,270,264</b>

### 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 Lower	467,685	5,612,220
EDU/PRI/G/200	Gashabizi Robert	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/200	Nkwasiwe Martine	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/201	Kemigisha Oddillah	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/200	Niwagaba Siriako	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/K/200	Kansiime Agatha	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/208	Tuheisomwe Godfrey	Headteacher	U6	489,988	5,879,856
EDU/PRI/M/209	Mugenyi Paul	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/T/199	Twinomujuni Clemence	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,719,020</b>

### Cost Centre : San Giovan School-Makiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/589	Bakesiga Julius R	Laboratory Assistant	U7 Lower	316,393	3,796,716
UTS/N/11983	Natukunda Annita	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/M/8980	Mwesigwa Clement	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/M/16980	Muyambi Alex	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/12057	Musiimenta Jimmy	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/A/11956	Abigaba Aurea	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/A/6720	Ahimbisibwe Lawrence	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/K12771	Kyarimpa Monica Nancy	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/B/1974	Bamwesigye Charles Albert	Assistant Education Offic	U5 Lower	578,981	6,947,772

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : San Giovan School-Makiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/16372	Niwomugabe Julius	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/A/11545	Asiimwe Patrick	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/A/6591	Arinaitwe Primah	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/I/747	Izaagire Rose	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/T/6073	Tugumenawe Mary Goreth K	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/207	Turinomuhangi Saulo	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/3052	Tumuramy Catherine	Assistant Education Offic	U5 Lower	578,981	6,947,772
A/2/829	Arinaitwe Christopher	Senior Accounts Assistan	U5 Lower	598,822	7,185,864
UTS/N/11706	Nshemereirwe Gertrude	Assistant Education Offic	U5 Lower	537,405	6,448,860
UTS/M/3576	Muhumuza Gad Amos	Assistant Education Offic	U5 Upper	700,308	8,403,696
UTS/T/4340	Tumuhimbise Willy	Education Officer	U4 Lower	723,888	8,686,656
UTS/A/8259	Abireebe Ronald	Education Officer	U4 Lower	700,308	8,403,696
UTS/T/1364	Tumwine Gervase Abiine	Education Officer	U4 Lower	723,888	8,686,656
UTS/T/5113	Twebaze Innocent Korutaro	Education Officer	U4 Lower	723,888	8,686,656
UTS/K/19584	Kwitonda Vincent	Education Officer	U4 Lower	700,308	8,403,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,833,124</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 Lower	467,685	5,612,220
EDU/PRI/A/201	Ampumuza Moses	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/163	Bagyenyi Christine	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/F/162	Friday Justus	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/200	Kasabiti Justine	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/156	Nkumwesiga Paul	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/157	Tugume Lydia	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/199	Turyatunga Emily	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/160	Biryomumeisho Patrick	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/158	Twesigye John Goddard	Senior Education Assista	U6 Lower	467,685	5,612,220
EDU/PRI/T/159	Tugume Richard	Headteacher	U5 Lower	611,964	7,343,568
EDU/PRI/B/161	Bamanya Geoffrey	Deputy Headteacher	U4 Lower	723,868	8,686,416

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Burema primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,196,452</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 Lower	316,393	3,796,716
ADM/77/255/01	Ariyo Medard	Librarian Assistant	U7 Lower	316,393	3,796,716
UTS/M/8065	Mugisha Samu	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/A/10543	Ainamani Prize	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/A/2999	Aryomunsi Constance	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/B/1894	Byabagambi Justus	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/K/11147	Karuhano God	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/M/4188	Mugisha Gad	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/N/4809	Nkwatsibwe Ben	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/T/2875	Twimukye Ramathan	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/M/2326	Mwesigye Lawrence	Education Officer	U4 Lower	700,308	8,403,696
UTS/N/2821	Ndimbirwe John	Education Officer	U4 Lower	700,308	8,403,696
UTS/M/6632	Mutabazi Emanuel	DEPUTY Headteacher	U2 Lower	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,293,380</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 Lower	424,678	5,096,136
EDU/PRI/T/200	Turyamwesimira Esau	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/201	Nasasira Gideon	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/M/200	Mbabazi Mackline	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/200	Kwesiga Henry	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/200	Asiimwe Allen Byarugaba	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/200	Arinaitwe Michael Burasho	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Ahimbisibwe Gloria	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/H/199	Hakuza Joy	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Twebaze Bright	Education Assistant II	U7 Lower	424,678	5,096,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,961,360</b>



# Vote: 519 Kanungu District

## Workplan 6: Education

### 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 Lower	424,678	5,096,136
EDU/PRI/A/201	Atuheire Christine	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/S/199	Shumbusha Stanley	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/331	Kamateneti Adrine	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/A/199	Arinaitwe Edward	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,416,328</b>

### 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 Lower	424,678	5,096,136
EDU/PRI/B/200	Byamukama Moses	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/200	Tugabirwe Fausta	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/312	Mbuzehose Augustine	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,469,480</b>

### Cost Centre : Kihembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/110	Agaba Amon	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/198	Kwesiga Ephraim	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/201	Turyasingura Emmanuel	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Turyasingura Emanuel	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/S/201	Semanda Moses	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/200	Kanyesigye Fredrick	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/111	Nkurunungi Richard	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Twesiime Onesmus	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Tushemereirwe Caroline	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/199	Rubayamba Onesmus	Headteacher	U6 Lower	489,988	5,879,856
EDU/PRI/T/199	Turyashemerewa Peace	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/T/109	Tumuramyeye Deus	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,459,536</b>

# 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
EDU/PRI/T/189	Tumwine Richard	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/199	Kwesiga Banadi	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/200	Niwagaba Nicholas	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/199	Niwagaba George	Headteacher	U7 Lower	491,649	5,899,788
EDU/PRI/K/200	Katushabe Annet Tibey	Senior Education Assista	U7 Lower	485,685	5,828,220
EDU/PRI/N/186	Ngabirano Isaiah L	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/199	Arinaitwe Monica	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/187	Musabyimana Asinati	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/T/188	Tukwatanise Lovence	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,597,212</b>

### Cost Centre : Kyajura primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tubahikwa Medius Talent	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/I/2012	Imaniragaba Rogers	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Turinawe Sam	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tushabomwe Sylvia Tigamp	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/201	Arineitwe Alex	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Natukunda Rosette	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/199	Musinguzi Nathan B	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,265,576</b>

### Cost Centre : Ntabagwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tugumisirize Gad	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/O/200	Oryeranga Milicah	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Arineitwe Sam	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byomuhangi Clement	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/200	Komugisha Kate	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Twesigye Alice Mable	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,367,956</b>

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## 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/200	Tumusiime Lydia	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Tumwakire Ronah	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/147	Mwekwase Jackson	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/201	Byamugisha Evarist	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/145	Bagwegirira Elastus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/201	Ampereza Alistidia	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/199	Asiimwe Irene	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/T/146	Tukwasibwe Frank	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,896,744</b>

### Cost Centre : Nyamigoye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turinawe Alex	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/T/340	Turindwamukama Hassan	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/201	Tumumuhe Vicient	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/200	Turigye Richard	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/T/200	Tukahirwa Betty	Education Assistant II	U7	467,685	5,612,220
EDU/PRI/M/342	Mugisha Damiano	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/A/343	Aharugire Narcisio	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/T/200	Tukamushaba Miria Annet	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/K/339	Kamusiime Mediath	Senior Education Assista	U6	487,882	5,854,584
EDU/PRI/A/199	Atwijukire Edith	Senior Education Assista	U6	487,882	5,854,584
EDU/PRI/T/341	Tiwangye Rose Kakuze	Headteacher	U4	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,181,104</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 Lower	431,309	5,175,708
EDU/PRI/R/199	Rwamahe Milton	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/125	Tusingwire Beatrice	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/201	Tumwesigye Valent	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/124	Tumwesigye Elisha Henry	Education Assistant II	U7 Lower	431,309	5,175,708

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/123	Tumuramye Milton	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/198	Kemirembe Josline	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/T/200	Tusingwire Kenneth	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/M/199	Musinguzi Mary	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,106,984</b>

**Cost Centre : Runyinya primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Akiiza Charity Mpora	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/B/201	Besigye Beda	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Turinawe Babra	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/B/193	Byamugisha Norman	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/191	Kwesiga Edson	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/B/200	Bahati Zainab Kasimba	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/192	Tumuhanye Paddy	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/200	Agaba Richard Zagyenda	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/199	Ampereza Jane	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/190	Mirembe Jesca	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/T/199	Twogyerwe Kate	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,253,748</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 Lower	408,135	4,897,620
EDU/PRI/T/200	Turyamureeba Sam Karande	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/198	Turyagyenda Alfonse	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tumukurate Innocent	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/019	Niwagaba Robert	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/014	Kazooro Agabito	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tumwesigye Joseph	Education Assistant II	U7 Lower	408,135	4,897,620

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Katete Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/018	Ahimbisibwe Pius Twesigye	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/201	Aryatukwasa Samuel	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Arineitwe Jacent	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/015	Bariyo Justus	Senior Education Assista	U6 Lower	459,574	5,514,888
EDU/PRI/T/017	Tirwakunda Beatrace	Senior Education Assista	U6 Lower	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,005,976</b>

### 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 Lower	467,685	5,612,220
EDU/PRI/A/200	Akenyena Hellen	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/201	Mworozi Victor	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/200	Ahimbisibwe Alex	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/200	Ndyamusiima Alex	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/199	Nkasiima Elly	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/201	Nyongyera Caroline	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/O/337	Owoyesigire Patrick	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/200	Turyamuhaki Enock	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/201	Akankwasa Glorious	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/336	Magara Eric Byabasheija	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/335	Byabagye Gad	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/334	Tumuramyge George William	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/A/338	Ahimbisibwe Norah	Senior Education Assista	U6 Lower	459,574	5,514,888
EDU/PRI/K/199	Kamutooro Benon Tumusim	Headteacher	U4 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,084,952</b>

### Cost Centre : Mpangango primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/221	Ampeire Mollen	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/201	Ahabwe Loyce	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/200	Bashabe Stephen	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/222	Kamanyi Keneth	Education Assistant II	U7 Lower	467,685	5,612,220

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Mpangango primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tweheyo Moses	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/220	Mugisha Godfrey	Education Assistant II	U7 Lower	487,882	5,854,584
EDU/PRI/B/198	Bizimaana Irene	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/M/219	Mfitumukiza Fennyhance	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/A/199	Akankwasa Margaret	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/A/199	Arineitwe Justine	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,386,492</b>

### Cost Centre : Nyarurambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Turinawe Naris Ferdinand	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/198	Mugisha Abdullah	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/201	Mwesigye Ibzan	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/201	Natuhwera Dinnavence	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/S/199	Sabiiti Ezrah	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Tusaasirwe Loyince	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/201	Tugumahabwe Wenceslaus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/199	Turyatamba Justus	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Atuyamba Elias	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Akankwasa Airet	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/S/201	Simiraho Phionah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/306	Rugaba Samuel	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/N/199	Nyesiga Emmy	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/S/200	Sande Valerius	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,672,208</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	Mugyenye Samuel	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/200	Mutabazi Swaibu	Education Assistant II	U7 Lower	408,135	4,897,620

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Bujengwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/071	Byakurama Abias	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/200	Musinguzi Amos	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Natweta Yonasani	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Niwagaba Denis	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/R/201	Rukundo Evaristo	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/072	Mubangizi Stephen	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/201	Arineitwe Uditu	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/201	Ahimbisibwe Viscent	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/199	Niyibakuza Leah	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,319,768</b>

### Cost Centre : Kanyashande primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byarugaba David	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/A/200	Aheebwa Phoebe	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/B/200	Byamugisha Godfrey	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/B/200	Byamugisha Willis John	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/K/200	Kiiza Gad Banaga	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/K/200	Kwigyizimaana Chrispino	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/T/200	Tukamushaba Hope	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/B/059	Batinako Warren	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Kanyesigye Shiphorah	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/198	Tusingwire Joseph	Senior Education Assista	U6 Lower	459,574	5,514,888
EDU/PRI/R/058	Rubajuna Bernard	Headteacher	U5 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,987,524</b>

### Cost Centre : Karangara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Asiimwe Mercy	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/199	Monday Robert	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/200	Monday Laban	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/K/200	Kyarisiima Enid	Education Assistant II	U7 Lower	438,119	5,257,428

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## Workplan 6: Education

### Cost Centre : Karangara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kwesiga Martin	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/201	Tukwasibwe Vincent	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Tibesigwa Ambrose	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/200	Nkwatsibwe Justus	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/074	Musinguzi Ezra	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/201	Mugyisha Evary	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/199	Twinomugabe Stephen	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/S/075	Saturday Justus V	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,683,884</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 Lower	438,119	5,257,428
EDU/PRI/K/201	Kebirungi Pamella	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/081	Nsiime Hope	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/200	Tukwasibwe Emmanuel	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/201	Tumukwase Yerima	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/080	Rukeihenyima Philemon	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,334,420</b>

### Cost Centre : Kyeshero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tusingwire Kenneth	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/052	Twinamasiko Benoni	Education Assistant II	U7 Lower	467,777	5,613,324
EDU/PRI/S/200	Sabiiti Joshua	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/201	Rukundo Prudence	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/201	Kashabe Nathan	Education Assistant II	U7 Lower	483,533	5,802,396
EDU/PRI/B/050	Byarugaba Telesphol	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Burimba Justus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Barigye Chris Kashangoha	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Arineitwe Jackline	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/Z/200	Zirabugire Elias	Education Assistant II	U7 Lower	445,095	5,341,140



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/051	Byoruganda Julia Tibamwen	Headteacher	U5 Lower	611,964	7,343,568
EDU/PRI/M/053	Muhumuza Gervis	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,831,976</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 Lower	431,309	5,175,708
EDU/PRI/N/200	Ngabirano Moses	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Ndabakyenga Ephraim	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/201	Kemigisha Patience	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/200	Byamukama Francis	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/308	Busingye Jeninah Beyeza	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/201	Agaba Adams	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/199	Mfitumukiza George	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,573,524</b>

**Cost Centre : Nyakishojwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/199	Rusiina Bethel	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Arineitwe Marios	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Ahimbisibwe James	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Arineitwe Enock	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/199	Ndyabawe Geoffrey	Headteacher	U6 Lower	489,988	5,879,856
EDU/PRI/B/082	Banyangira Thadeus	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,124,272</b>

**Cost Centre : Nyamirama Twimukye primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Koshaba Fortunate	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/307	Twesigomwe Claent	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Twesigomwe Evarist	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Ampeire Emilly	Education Assistant II	U7 Lower	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Nyamirama Twimukye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/199	Ndyatunga Bonnie	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,529,596</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 Lower	482,695	5,792,340
EDU/PRI/M/069	Migisha Crescent	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/199	Kyenserikora Evace	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Nsabimaana Gerald	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/068	Namara Martin	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/070	Tumwijukye Godson	Senior Education Assista	U6 Lower	482,695	5,792,340
EDU/PRI/B/200	Bashinyoka Johnson	Senior Education Assista	U6 Lower	482,695	5,792,340
EDU/PRI/M/200	Muhoozi Martin	Senior Education Assista	U6 Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,377,108</b>

### Cost Centre : Nyamiyaga SS Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1671	Twesigye Caleb	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/N/10454	Nkabanamura Christopher	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/B/4109	Biryomumeisho Benon R B	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/3272	Muhumuza Charles	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/K/9297	Kamusiime Emmanuel	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/901	Turyatunga Henry K	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/A/14814	Alituha John	Education Officer	U4 Lower	700,308	8,403,696
UTS/K/11257	Kwarija Charity Buhungiro	Education Officer	U4 Lower	700,308	8,403,696
UTS/O/14871	Ochen Micheal	Education Officer	U4 Lower	700,308	8,403,696
UTS/M/3312	Musinguzi Edson Chance	Deputy Headteacher	U3 Lower	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,760,668</b>

### Cost Centre : Rubona primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Turyasingura Naome	Education Assistant II	U7 Lower	431,309	5,175,708

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## Workplan 6: Education

### 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 Lower	431,309	5,175,708
EDU/PRI/K/200	Kwesiga Abdul	Education Assistant II	U7 Lower	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,527,124</b>

### Cost Centre : Rugando primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Turyahabwa Alex	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/200	Mugarura John Bosco	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Ntuuhe Byabashaija Ruhara	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/200	Kampire Berina	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/084	Atuheire Nicholas	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/200	Nyesiga Enid Turyasiima	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/201	Twebaze Seth	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/201	Akankwasa Moses	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Twesigye Didas	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/Z/201	Zagyenda Philido	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Tukurikye Debra	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Ahabwe Fortunate	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/083	Tukamusherura James	Headteacher	U6 Lower	489,988	5,879,856
EDU/PRI/B/085	Behwera Dan	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,119,184</b>

### Cost Centre : Rutendere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kakuru Abel	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mbabazi Hope	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/201	Mugisha Alex	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Tumubweine Emilly	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/O/201	Orishaba Eunice	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/199	Karuhize Alice	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,478,388</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### 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/T/098	Twesigye Justus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Turyomurugyendo Edward	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Tukamwesiga Dan	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/R/199	Rumanzi Stephen	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/199	Namara Charles	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mfitumugisha Jacqueline	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/200	Kiiza Julius	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/201	Ampereza Allan	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/199	Kemirembe Jennifer	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/S/097	Sinzagayimaana Medard	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/K/199	Kemigisha Hope	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,344,916</b>

#### Cost Centre : Kibimbiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Batuuka Mariam	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Mwesigwa Peter	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/201	Muhumuza Denis	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/107	Muhoozi Peter	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Mugisha Victor	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Mugisha Denis	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/O/200	Orishaba Innocent	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/H/201	Habyarimaana Ezra	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/200	Natukunda Sarah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/R/108	Rwagasore Innocent	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/201	Tiyeitu Wallen	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/201	Tukesiga Cynthia	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/201	Tumubwine Scovia	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/106	Mugabi Charles Rweijungu	Headteacher	U7 Lower	445,095	5,341,140
EDU/PRI/A/105	Asingwire Silvanus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Akatusasira Isabellah	Education Assistant II	U7 Lower	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : Kibimbiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kabalore Gadi Nshek	Education Assistant II	U7 Lower	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,799,380</b>

### Cost Centre : Kororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/138	Bakurikiza Yafesi	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/200	Asimwe Eunice	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mwesigwa Oliver	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/R/200	Ruhungye Banerda	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/201	Natukunda Hallen	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/139	Busingye Mary	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/B/200	Byamugisha Kenneth	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/N/199	Nahoniwe Ben	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,134,828</b>

### Cost Centre : Matanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ndashimye Justus	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/201	Nabuduwa Loyce	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/200	Kesiime Ruth	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/200	Atuhibwe Astone Katima	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/200	Arineitwe Robert	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/140	Twebaze Adrian	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/200	Arinaitwe Benson	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/141	Byarugaba Cleophas	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/T/199	Turyahebwa Aron	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,160,536</b>

### Cost Centre : Rushoroza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Nandeeba Queen	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/200	Kicoonco Medad	Education Assistant II	U7 Lower	431,309	5,175,708

# 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/199	Minezero Kenneth	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tushabomwe Dickson	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/200	Kyomugisha Florence	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/R/200	Rwansheija Deogracious	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/128	Asiimwe Anaklet	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/200	Kyangye Kellen	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/126	Arinaitwe Christopher	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/200	Arishaba Brilliant	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/199	Kenyangi Teopista	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/M/199	Mugisha Ponsiano	Headteacher	U5 Lower	611,964	7,343,568
EDU/PRI/M/127	Mpimbaze Yosia	Deputy Headteacher	U5 Lower	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,972,512</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 Lower	316,393	3,796,716
UTS/K/9256	Kyomugisha Proscovia	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/6632	Mutabazi Emmanuel	Deputy Headteacher	U5 Lower	578,981	6,947,772
UTS/T/3342	Tweheyo Jack	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/T/1753	Turyasasirwa Ambrose	Headteacher	U5 Lower	578,981	6,947,772
UTS/K/2/2089	Kwizeera Hashim	Senior Accounts Assistan	U5 Lower	555,584	6,667,008
UTS/G/878	Gumoshabe Alex	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/T/3711	Tugeineyo Gideon	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/N/8198	Nkurye Godius	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/13023	Magezi Herbert	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/K/12320	Kabagambe Mathias	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/A/6783	Asiimwe Ventinus	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/T/3702	Twesigye Evace	Education Officer	U4 Lower	700,308	8,403,696
UTS/K/18309	Kyarimpa Orivia	Education Officer	U4 Lower	700,308	8,403,696
UTS/B/9603	Bazongere Gerald	Education Officer	U4 Lower	700,308	8,403,696
UTS/K/15664	Kahara Sarah	Education Officer	U4 Lower	700,308	8,403,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,310,116</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### 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/T/200	Turyamureeba Elly	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Akatucungura Emmanuel	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/200	Tumushabe Penlope	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Namara Kasifa	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/199	Mutabazi Justus	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mushimiye Martha	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/H/093	Habyala Africa	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/M/198	Munyandekwe Eric	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/M/094	Mwemera Geoffrey	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,104,684</b>

#### Cost Centre : Kihihi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/199	Ngarinda Patrick	Education Assistant II	U7 Lower	489,988	5,879,856
EDU/PRI/S/200	Saasi Dan	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/087	Tuhumwire Ruth	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Tumuhimbise Christine	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/088	Tumuhimbise Fred	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/091	Twesigye Felix	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/201	Bitara Edward Apollo	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/201	Komugisha Adijah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/199	Komwaka Rachael	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/R/201	Rukunda Herbert Bavuga	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Muhumuza Moses Tuhirirwe	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/086	Ndyakira Charles	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Tushabe Jarvis	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/T/089	Tumushabe Dinnah	Senior Education Assista	U6 Lower	408,135	4,897,620
EDU/PRI/M/092	Musiimenta Annet	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/090	Mwesigwa Godfrey Bannet	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/S/199	Ukwishashe Celina	Senior Education Assista	U6 Lower	408,135	4,897,620
EDU/PRI/T/199	Tumwesigye Laban	Deputy Headteacher	U4 Lower	611,964	7,343,568

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kihihi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,007,232</b>

### Cost Centre : Kihihi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/6066	Tuyishime Erasmus	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/2265	Turinawe Elisha	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/N/6203	Nabimanya Medard	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/4807	Tumusiime Edson Lule	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/A/3196	Ahimbisibwe Sotel	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/A/11996	Asiimwe Tedson Gard	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/I/...	Ishimwe Dick	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/4870	Magara Milton Mujungu	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/S/4900	Sabiiti Franklin	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/6483	Mugabe Justus	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/6359	Mwesigwa Gad	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/R/626	Rutebemberwa Fisher J	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/3593	Twehikire Baker	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/T/4058	Turyatunga Juma	Education Officer	U4 Lower	700,308	8,403,696
UTS/B/8391	Bekiita Otto Rwengabo	Education Officer	U4 Lower	700,308	8,403,696
UTS/I/941	Imanirumva Yonah	Education Officer	U4 Lower	700,308	8,403,696
UTS/B/2870	Byabashaija Dan	Deputy Headteacher	U3 Lower	912,771	10,953,252
UTS/T/852	Turyasingura Stanley M	Headteacher	U1	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,949,552</b>

### Cost Centre : Kihihi Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1545	Natukunda Elly	Waiter/Waitress	U8 Lower	472,079	5,664,948
M/2/1342	Mugarura Benon	Askari	U8 Lower	187,660	2,251,920
B/2/707	Buregyeya Benefasi	Cook	U8 Lower	187,660	2,251,920
M/2/1543	Nsengiyunva Viani	Askari	U8 Lower	472,079	5,664,948
BTVET/171/255	Byamugisha Africano	Cook	U8 Lower	187,660	2,251,920
UTS/M/10072	Mucunguzi Maxim	Workshop Assistant	U7 Lower	268,143	3,217,716



# 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
M/2/1076	Muhimbise James	Workshop Assistant	U7 Lower	472,079	5,664,948
UTS/K/13004	Kairu William	Instructor	U5 Lower	472,079	5,664,948
UTS/K/10803	Kalani Samuel Okitela	Instructor	U5 Lower	472,079	5,664,948
UTS/K/1740	Kembabazi Stella	Instructor	U5 Lower	472,079	5,664,948
UTS/M/12622	Muhwezi Moses	Instructor	U5 Lower	472,079	5,664,948
UTS/M/13207	Magyezi Come	Instructor	U5 Lower	472,079	5,664,948
UTS/M/12416	Mugyenye Benon	Instructor	U5 Lower	472,079	5,664,948
UTS/K/11950	Kweyamba Francis	Instructor	U5 Lower	472,079	5,664,948
UTS/W/1488	Wepukhulu John	Instructor	U5 Lower	472,079	5,664,948
UTS/Y/305	Yesiga James Kamuntu	Technical Teacher	U5 Lower	472,079	5,664,948
UTS/N/20129	Namugosa Martha	Technical Teacher	U5 Lower	472,079	5,664,948
BTVET/171/280	Kamaari Eric	Catering Officer	U5 Lower	472,079	5,664,948
UTS/A/9779	Asiimwe Johnson	Instructor (Scientist)	U5 Lower	472,079	5,664,948
UTS/N/20120	Namutamba Meridah	Instructor	U5 Lower	472,079	5,664,948
UTS/R/996	Ruhiisi Bernard	Instructor	U5 Lower	472,079	5,664,948
UTS/T/1425	Tumwehisye David Collins	Instructor	U5 Lower	472,079	5,664,948
UTS/T/2945	Turyamwesimira Dunstun	Instructor (Scientist)	U5 Lower	472,079	5,664,948
UTS/O/4140	Okello Adocor Ezra	Head Instructor	U2	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,110,048</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 Lower	424,678	5,096,136
EDU/PRI/T/200	Twongyirwe Annet	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/114	Twongeirwe Christopher	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Twinomujuni Phabith	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/201	Twesigomwe Musa	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/113	Atuheire Emily	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/O/200	Orishaba Alex Cassim	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/200	Nasasira Honest	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Tusingwire Swaleh	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/115	Niwamanya Ruth	Senior Education Assista	U6 Lower	487,882	5,854,584

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kinyashohera primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/112	Karangira Fred	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,309,404</b>

### Cost Centre : Kiruruma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kamara Godfrey	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Mokamadiro Lydia	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/200	Namahoro Charity Dorlin	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/201	Ninsiima Babra Katabazi	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tumwebaze Florah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tumwebaze Glorious	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/201	Zahikahe David	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/116	Kyarikunda Salvan	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/T/119	Tushabe Patricia	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/T/118	Tumwebaze Honest	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/K/117	Koyesiga Francly	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,806,316</b>

### Cost Centre : Nyamwegabira primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/121	Kihiika Cyril Youngman	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/T/200	Byamugisha Justus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/200	Musinguzi Grace	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/201	Busingye Julius Byorugand	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/120	Masiko Lawrence	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/N/199	Nabirye Rachael	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/199	Niwaha Adroy	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/122	Nsengiyunva Josephine	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/T/200	Twongyeirwe Charles	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Talent Apophia	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/M/199	Muhwezi Sam	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/K/199	Kemirembe Saidat	Senior Education Assista	U6 Lower	487,882	5,854,584

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nyamwegabira primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kanyonyozi Lydia	Senior Education Assista	U6 Lower	487,882	5,854,584
EDU/PRI/M/198	Mugisha Frank	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,027,568</b>

### Cost Centre : Rwanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/199	Nirere Alson	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/199	Munyabuhoro Gilbert	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/199	Mugabe Simon	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/A/149	Akampurira Gad	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Ainamatsiko Scholah	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/150	Tuhirirwe Medard	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/199	Twikirize Prudence	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/199	Nzamuhiki Peter	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/148	Birungi Christopher	Headteacher	U6 Lower	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,120,652</b>

### Cost Centre : Rwenyerere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyenderesire Gratia	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/153	Byamugisha Fred	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/201	Ahimbisibwe Rauben	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/H/200	Hamenyimaana Goddie	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Niyigaba Jane Honest	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/200	Kobusingye Christine	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/199	Ndinyenka Emmanuel	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Nyakato Agnes	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/199	Turyatamba Robert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/200	Turyazayo Isaac	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/151	Katusiime Richard	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/199	Koburungi Maxensia	Senior Education Assista	U6 Lower	467,685	5,612,220
EDU/PRI/T/154	Turyatunga Ali	Senior Education Assista	U6 Lower	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/152	Katabazi Ambrose	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,018,156</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3237	Bagumire Blasius	Assistant Education Offic	U5	559,948	6,719,376
UTS/M/624	Mbabazi Julius	Assistant Education Offic	U5	559,948	6,719,376
UTS/H/400	Habasa Edward	Assistant Education Offic	U5	559,948	6,719,376
UTS/K/12178	Keimutsya Robert	Assistant Education Offic	U5	559,948	6,719,376
UTS/M/9169	Mugabe Caleb	Assistant Education Offic	U5	559,948	6,719,376
UTS/N/7181	Nahabwe Samuel	Assistant Education Offic	U5	625,087	7,501,044
UTS/S/4328	rukundo Alfred Karyeija	Assistant Education Offic	U5	559,948	6,719,376
UTS/T/3749	Tumushabe Fausta Mukasa	Assistant Education Offic	U5	598,822	7,185,864
UTS/T/4714	Twebaze Herbert	Assistant Education Offic	U5	559,948	6,719,376
UTS/T/1145	Twesigomwe Godfrey	Assistant Education Offic	U5	459,574	5,514,888
UTS/B/6561	Birungi Alex	Assistant Education Offic	U5	559,948	6,719,376
UTS/K/10166	Kembaga Getride	Education Officer	U4	700,308	8,403,696
UTS/M/3444	Mugwera Winfred	Education Officer	U4	794,074	9,528,888
UTS/B/4369	Byarugaba Godfrey	Education Officer	U4	794,074	9,528,888
UTS/S/1312	Sebukangaga Ndazigaruye	Deputy Headteacher	U3	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,371,528</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 Lower	431,309	5,175,708
EDU/PRI/R/201	Rutaaba Nicholas	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/R/199	Rutaraka Godius	Education Assistant II	U7 Lower	431,309	5,175,708
EDC/PRI/T/201	Turyagyenda Frank	Education Assistant II	U7 Lower	445,095	5,341,140
EDC/PRI/T/199	Turyarugayo Charles	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/270	Twinomugisha Alex	Education Assistant II	U7 Lower	431,309	5,175,708

# 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/T/271	Tukahebwa Didas	Headteacher	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Nitumwesiga Paul	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/200	Aheisibwe Agnes	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/273	Bwire Willy Twesigomwe	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/268	Byarugaba Bedda	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/267	Kabarebe Vito	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/199	Komugisha Godfrey	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/199	Mucunguzi Robert	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/272	Mugume Ezra	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/269	Ngabirano Julius	Education Assistant II	U7 Lower	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,638,488</b>

### Cost Centre : Kiziiba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twongyeirwe Maxim	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/200	Kyomukama Ambrose	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Aryatuha Mercy	Education Assistant II	U7 Lower	424,678	5,096,136
EUC/PRI/T/200	Tumwesigire Didus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/281	Turyomumazima George K	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/S/201	Siancer Fethius	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/201	Tumwine Keneth	Education Assistant II	U7 Lower	424,678	5,096,136
EUC/PRI/K/199	Keneema Guadirose	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/N/282	Ngabirano Remegius	Deputy Headteacher	U5 Lower	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,135,940</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 Lower	459,574	5,514,888
EDU/PRI/T/200	Twijukye Godius Karecezi	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/300	Tibejuka Gad	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/201	Kyarimpa Sylvia	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/H/299	Habyarimaana Warren	Education Assistant II	U7 Lower	459,574	5,514,888

# 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/B/200	Byarugaba John Vianney	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/298	Byamukama Robert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/297	Bayenda Buhunga	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/201	Arineitwe Marius	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/201	Amutuheire Dan	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/201	Besigye Innocent	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/O/301	Orishaba Nelson	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/296	Turinabo Herbert	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,058,512</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/M/200	Mpirirwe Emilly Tumuranzy	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/201	Naturinda Daudi	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/199	Ngambe Peter	Education Assistant II	U7 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

### Cost Centre : Kazuru primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/325	Twinomujuni Justus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/200	Niwabine James	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/324	Katsigazi Sylvester	Deputy Headteacher	U7 Lower	467,685	5,612,220
EDU/PRI/K/199	Kabarira Francis P K	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,180,228</b>

### 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 Lower	431,309	5,175,708
EDU/PRI/O/182	Orishaba Amina	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/200	Ngabirano Moses	Education Assistant II	U7 Lower	408,135	4,897,620

# 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/M/200	Mwesigwa Ezra	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/200	Mbabazi Lillian	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/185	Kesiime Florence	Senior Education Assista	U7 Lower	485,685	5,828,220
EDU/PRI/K/184	Kyomuhangi Allen Rosirah	Senior Education Assista	U6 Lower	424,678	5,096,136
EDU/PRI/K/183	Kyomuhendo Allen	Senior Education Assista	U6 Lower	424,678	5,096,136
EDU/PRI/S/198	Sanyu Peace	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/199	Mukunyu Priscilla	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/A/201	Ashaba Sarah	Education Assistant II	U6 Lower	424,678	5,096,136
EDU/PRI/S/199	Sabiiti Godfrey	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,242,632</b>

### Cost Centre : Kihanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kyomukama Emilly	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/199	Turyamubona Justus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Tumwijukye Ivan Katookye	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/167	Tuhairwe Enock	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/201	Nyirakijambere Mariat	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/N/200	Niwagaba Philip	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/200	Mugisha Rosett	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/164	Munyabugingo Moses	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/201	Kyomuhendo Christine	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/200	Kamakondere Getrida	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/200	Bigirwa Ivan	Education Assistant II	U7 Lower	356,076	4,272,912
EDU/PRI/A/165	Ahimbisibwe Emmanuel	Education Assistant II	U7 Lower	374,148	4,489,776
EDU/PRI/A/200	Agaba Rogers	Education Assistant II	U7 Lower	361,798	4,341,576
EDU/PRI/A/198	Abaasa Kate	Senior Education Assista	U6 Lower	467,685	5,612,220
EDU/PRI/K/166	Kateiguta Herbert	Headteacher	U4 Lower	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,327,076</b>

### Cost Centre : Kihanda Technical 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 : Kihanda Technical School.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/20692	Nankwasa Rodgers	Workshop Assistant	U7 Lower	268,143	3,217,716
UTS/N/10620	Nuwareeba Nazarius	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/T/1218	Twinomuhwezi Sylvan Barya	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/B/7126	Beijuka Alex	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/G/1249	Gumisiriza Donart	Technical Teacher Grade	U5 Lower	666,237	7,994,844
UTS/K/1029	Kabazeire Hilary	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/K/13069	Kamugisha Angelo	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/N/11921	Nahabwe Jackson Katyaba	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/N/1029	Niwagaba Francis	Technical Teacher Grade	U5 Lower	625,087	7,501,044
UTS/N/10713	Niwagaba Justus	Technical Teacher Grade	U5 Lower	472,079	5,664,948
UTS/T/3026	Tumuramy James	Technical Teacher Grade	U5 Lower	625,087	7,501,044
UTS/M/8506	Mugabe Caleb Masaan	Deputy Principal	U2	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,420,724</b>

**Cost Centre : Kirima Community Secondary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4956	Bagyenyi Friday Yahaya	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/6777	Tumwijukye Deogratias	Education Officer	U5	559,948	6,719,376
UTS/M/15638	Saidat Monday	Education Officer	U5	559,948	6,719,376
UTS/M/14529	Musiimenta Grace	Education Officer	U5	559,948	6,719,376
UTS/A/16072	Ahimbisibwe Keneth	Education Officer	U5	559,948	6,719,376
UTS/T/1743	Tumwesigye Methodius	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/3295	Tugume Emmanuel	Assistant Education Offic	U5	472,079	5,664,948
UTS/M/17132	Mugabe Robert	Assistant Education Offic	U5	559,948	6,719,376
UTS/M/9260	Mugabe Daniel	Assistant Education Offic	U5	472,079	5,664,948
UTS/K/15374	Kyomukama Loyce	Assistant Education Offic	U5	472,079	5,664,948
UTS/K/11681	Kwesiga Stephen	Assistant Education Offic	U5	472,079	5,664,948
UTS/E/992	Ensinhinduka Esau	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/8133	Asiimwe Desire BS	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/12206	Akorabirungi Nathan	Assistant Education Offic	U5	472,079	5,664,948
UTS/A/8946	Akanyijuka Musa	Assistant Education Offic	U5	459,574	5,514,888
UTS/A/8993	Akankwasa Godfrey Innocen	Assistant Education Offic	U5	459,574	5,514,888



# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kirima Community Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11185	Kabacenga Denis	Assistant Education Offic	U5	472,079	5,664,948
UTS/T/6494	Twinamatsiko Ivan Kigamba	Education Officer	U4	794,074	9,528,888
UTS/B/4594	Byamukama Dismas	Deputy Headteacher	U2	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,635,248</b>

### Cost Centre : Kirima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arineitwe Wilber Mukarangi	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/201	Kyarimpa Justine	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Agaba James B.	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/S/200	Asiimwe Jackline	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/198	Byabonakirya PatricK	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/199	Ntegyereize Florence	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tukamusiima Owen	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tushabeomwe Godius	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Atuheire Bertha	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/202	Karyeiya Dennis Kyomukam	Headteacher	U4 Lower	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,558,652</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 Lower	452,247	5,426,964
EDU/PRI/N/201	Nsiimire Catherine	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/199	Kyomugisha Doreen	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/201	Ampumuza Wilbroad	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/200	Abaho Henry	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Twikirize Adellah	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/198	Magezi David	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,905,352</b>

### Cost Centre : Kitunga 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 : 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 Lower	467,685	5,612,220
EDU/PRI/T/200	Tushabeomwe Moses	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/199	Turyhikayo Eric	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Tumwesigye Gad	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/204	Tumushabe Cornelious	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/200	Ninsiima Midred	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/199	Mutabazi Justus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/200	Mugisha Charles	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mugabe Robert	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/R/198	Rugooro Mary	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,927,268</b>

**Cost Centre : Rubimbwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kiconco Shallon	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/200	Kwizera Charles	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/201	Karamira Devis	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/207	Kamurasi Eddie K	Headteacher	U6 Lower	403,885	4,846,620
EDU/PRI/K/206	Kwikiriza Keneth	Senior Education Assista	U6 Lower	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,138,928</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 Lower	445,095	5,341,140
EDU/PRI/N/200	Ngabirano Anthony	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/200	Ampumuza Naboth	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/196	Tumusime Christopher	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Twesigye Philp	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/194	Kateiguta Salvan	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/199	Ngabirano Evas	Senior Education Assista	U6 Lower	373,604	4,483,248
EDU/PRI/R/198	Rwanzigu Fulgence	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,138,644</b>

**Vote: 519** Kanungu District**Workplan 6: Education****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/4022	Turyamwesimira Moses	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/T/4270	Twinomujuni David	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/K/2250	Kyatekateka Shallon	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/T/4062	Tumwesigyire Ambrose	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/M/8614	Muhumuza Wilberforce	Assistant Education Offic	U5 Lower	559,948	6,719,376
UTS/A/1072	Agaba Velerian Kyomukama	Education Officer	U4	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,179,300</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 Lower	452,247	5,426,964
EDU/PRI/B/200	Bakeihahwenki Peter	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/201	Ampumuza Allen	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/313	Mutabazi Simon	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Twinamatsiko Boaz	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/201	Byaruhanga Gershom	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/201	Kugumisiriza Richard	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Mwebesa Peter	Education Assistant II	U7 Lower	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,415,712</b>

**Cost Centre : Kanyashogi primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Bazirebye Dan Anisius	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/201	Turyatunga Lawrence	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/201	Tumweboneire Saulo	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/201	Mugyenyi Jack	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/K/201	Kyokunzire Ambrose	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/G/201	Gumisiriza Davis	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/A/200	Ahimbisibwe Cosma	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/198	Birunda Stanley	Education Assistant II	U7 Lower	408,135	4,897,620

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kanyashogi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/073	Arinaitwe Keneth	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Muhozi Goddie	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/200	Twebaze Abel	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Biryabarema George	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/201	Mugyenyi Innocent	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/199	Tindiwegi Bernard	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,171,476</b>

### Cost Centre : Karambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bakorekwa Emmy	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Bashabeomwe Fred Charles	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/060	Beyendera Guard	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Kwizera Abia	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/061	Niwagaba David	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tibesigwa Felix	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/201	Tugumisirize Dismus	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tumuhimbise Onesmus	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/198	Twinomuhangi Evarist	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/201	Twongyeirwe Martine	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Kembabazi Jackline	Education Assistant II	U7 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,873,820</b>

### Cost Centre : Kashenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Behangana Yerima	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Turyasingura Vianney	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/077	Tushabomwe Cosmas	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/078	Tukwasibwe John	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/S/200	Sabiiti Denis	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/201	Niwagaba Abel	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/201	Natukunda Victor	Education Assistant II	U7 Lower	452,247	5,426,964

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kashenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Akampurira Franco	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/076	Ainebyona Wilson	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/200	Byamukama Moses	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/201	Kemigisha Glorius	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/079	Tukwasibwe John Bosco	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,040,172</b>

### Cost Centre : Katunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tugumizemu Onesmus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/B/200	Busingye Kleti	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/K/201	Kwesiga Eliab	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/201	Musekura Augustus	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Twinomugisha Joseph	Senior Education Assista	U6 Lower	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,061,100</b>

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

### Cost Centre : Bushogy primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/201	Rukundo Theodore	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/132	Tumwine Emmy	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/133	Byamugisha Nastor	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/O/131	Ohabwa Moses Obbo	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/200	Komuhangi Grace	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/134	Mbeine Francis	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/199	Kyarisiima Catherine V	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Asiimwe Dancan	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/198	Muteraba Levi	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/K/199	Kyagaba Sadress	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/N/135	Nsengiyunva Vian	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,729,128</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nshaka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Musiimenta Monica	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/K/201	Kesiime Jane	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byomugabe Medard	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/N/200	Ninsiima Everlet	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Twinomugisha Donny	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,470,336</b>

### Cost Centre : Nyakinoni primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Magezi Aggrey	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/210	Tumusiime Hope	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/S/211	Suubi Osbon Medard	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/K/200	Kyarisiima Constance	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/A/200	Ampurira Aggrey	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/B/200	Byaruhanga Vicent	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/K/200	Kasibante Charles	Education Assistant II	U7 Lower	418,196	5,018,352
EDU/PRI/K/199	Kemigisha Christine	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/215	Tumuhimbise James	Headteacher	U6Lower	611,964	7,343,568
EDU/PRI/T/212	Tugume Anne	Senior Education Assista	U6Lower	489,988	5,879,856
EDU/PRI/R/213	Rugambwa Frank	Senior Education Assista	U6Lower	489,988	5,879,856
EDU/PRI/M/214	Mbabazi James	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,444,664</b>

### Cost Centre : Nyakinoni Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8714	Akatwijuka Benson N	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/B/4627	Bakakundana Edna	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/B/7636	Besiga Augustine	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/A/7959	Asaba Ismail	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/M/4826	Mbonigaba Gregs	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/6250	Mugume Silver	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/A/10432	Agaba Jack	Assistant Education Offic	U5 Lower	472,079	5,664,948

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Nyakinoni Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/454594	Musasizi Stephen	Assistant Education Offic	U5 Lower	555,584	6,667,008
UTS/M/1399	Musinguzi Peter Kamuteera	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/N/2196	Nuwagaba Roberts	Assistant Education Offic	U5 Lower	598,822	7,185,864
UTS/M/12088	Mwesigwa Ambrose	Assistant Education Offic	U5 Lower	472,079	5,664,948
UTS/T/1897	Tumwesigyire Bernard	Education Officer	U4 Lower	798,535	9,582,420
UTS/B/9691	Bekunda Frank	Education Officer	U4 Lower	798,535	9,582,420
UTS/N/17546	Nahurira Molline	Education Officer	U4 Lower	798,535	9,582,420
UTS/M/3147	Aaron Manyire	Deputy Headteacher	U3 Lower	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,579,748</b>

### Cost Centre : Rwangoboka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/199	Ariyo Gad	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Besigye Benya	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Busingye Jolly	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/200	Ndungutse Ben Semuhinzi	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/200	Tugumisirize Annah	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/201	Ahimbisibwe Banard	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/M/199	Mbabazi Francis	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/A/129	Asiimwe Irene	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/H/130	Habasa Benjamin	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/T/199	Tumusherure Justine	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,390,416</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/T/200	Tumusiime Laban	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Niwamanya Christine	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/228	Nduhukire Christine	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Magezi Innocent	Education Assistant II	U7 Lower	459,574	5,514,888

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Kagunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kemigisha Jenepher	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/K/200	Kato John	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/201	Kabagambe Kenneth	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/200	Betonde Alfred	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Reuben	Education Assistant II	U7 Lower	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,282,296</b>

### Cost Centre : Kaniabizo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/229	Nahabwe John Bosco	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/200	Barugahare Telesphol	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/201	Natukunda Jerald	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/200	Tushabomwe Justine	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/B/201	Bampabura Junior	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/201	Tumwebaze Cleria	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/M/200	Murangira Deus	Education Assistant II	U7 Lower	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,819,212</b>

### Cost Centre : Kigarama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Niwamanya Jack	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/S/200	Sanyu Rose Jackline	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/K/201	Kemigisha Patience	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/T/201	Tumwesigye Elijah	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/B/200	Bendaki Ismail	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/201	Nizeyimaana Fred	Education Assistant II	U7 Lower	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,544,568</b>

### Cost Centre : Kyantuhe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ampeire Janepher	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/200	Muhwezi Borman	Education Assistant II	U7 Lower	431,309	5,175,708



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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	Nsimenta Charles	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/200	Byamukama Gerald	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/200	Turinawe Christopher	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/200	Turyahikayo Evaristo	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/200	Twakire Moses	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/201	Twikirizeomwe Jackson	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Niwamanya Charles	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/217	Mugyenyi Fabius	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/200	Katsigazi Tophil	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/216	Kamusiime George	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/199	Bampabwire Anthony	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/218	Tumusiime Alexander	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,138,788</b>

### Cost Centre : Mashaku primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwamanya Sam	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/230	Ngabirano Christopher	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/N/201	Naturinda Gloria	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/231	Tumwijukye Peace	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,199,564</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 Lower	424,678	5,096,136
EDU/PRI/N/329	Naturinda Justus	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,439,704</b>

### Cost Centre : Nyakashure primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/200	Rugogamu Charles	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Tumugabirwe Norah	Education Assistant II	U7 Lower	467,685	5,612,220

# Vote: 519 Kanungu District

## 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 Lower	467,685	5,612,220
EDU/PRI/A/200	Ankunda Maxensia	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/224	Mujungu Gideon Gad	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/R/223	Rwamwitani Johnson	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/T/200	Twinamatsiko Benson	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/M/200	Mucunguzi Aggrey	Education Assistant II	U7 Lower	467,685	5,612,220
EDU/PRI/R/199	Ruzinda Yusuf	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/M/225	Monday Godfrey Kanyonyoz	Senior Education Assista	U6 Lower	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,095,912</b>

### Cost Centre : Nyamirama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mugambegye Stephen	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Nuwampire Satrina	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Niwagaba Justus	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/M/200	Mataze Francis Tibemanya	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/201	Kyomugisha Jlet	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/200	Beinobwengye Godwin	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Niwajuna Willy	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/S/200	Semamba Twaha	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/226	Turyomurugyendo Justus	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/227	Ahimbisibwe Hope B	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,977,560</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 Offic	U5 Lower	578,981	6,947,772
UTS/T/3127	Turyashemererwa Enid	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/T/13443	Tusingwire Judith	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/M/10517	Mubangizi Simon	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/B/7960	Bagambe Alex Muganda	Assistant Education Offic	U5 Lower	578,981	6,947,772
UTS/A/14279	Asiimwe Julius	Education Officer	U4 Lower	700,308	8,403,696

# 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/M/13443	Mayebere George	Education Officer	U4 Lower	700,308	8,403,696
UTS/B/6521	Byamukama Dismas	Education Officer	U4 Lower	700,308	8,403,696
UTS/T/1486	Tukamushaba Denis	Education Officer	U4 Lower	723,888	8,686,656
UTS/M/11661	Mwesigwa Robert	Headteacher	U2	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,466,828</b>

### Cost Centre : Rushaka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kanyesigye Isaac	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/201	Nuwagira Scovia	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/N/201	Namara Regina	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Akakyinsiima Lam	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Asiimwe Lauben	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/330	Kangye Charles	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,824,248</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/T/095	Tusiime Christine	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/N/200	Ndagijimaana Vicent	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/B/096	Boona Christine	Senior Education Assista	U7	452,247	5,426,964
EDU/PRI/A/200	Akatuhurira Doreen	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/M/200	Kemigisha Emilly	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/B/200	Bitekyerezo Felix	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/A/200	Asiimwe Innocent	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/M/200	Mugisha Abraham	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/B/199	Babumpabura Africano	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,759,280</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kanoel Joshua	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/M/200	Matsiko Jackson	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/N/199	Nyiramugisha Olivia	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/B/200	Byamugisha Bazirio	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/T/137	Tanyebirwe Crispus	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/T/200	Tuyisiigye Mariko	Education Assistant II	U7 UPPE	452,247	5,426,964
EDU/PRI/O/136	Osiime Bahinda Tomson	Headteacher	U6	611,964	7,343,568
EDU/PRI/M/199	Musinguzi James	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,733,572</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	424,678	5,096,136
EDU/PRI/T/199	Turyatunga Wilson	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/K/200	Kyoshabire Oliver	Education Assistant II	U7	424,678	5,096,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,288,408</b>

**Cost Centre : Kazinga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mpfitumukiza Gad	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/K/200	Kyarimpa Charity	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/K/101	Kwizera Gad	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/K/200	Katureebe Emily T	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/C/104	China Felix	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/B/099	Busingye Fausta Batega	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/T/100	Tubashabire Grace	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/T/103	Turinawe Medard	Senior Education Assista	U6	487,882	5,854,584
EDU/PRI/A/102	Asiimwe Godfrey	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,586,132</b>

**Cost Centre : Nkunda 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 : Nkunda primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Nyiraguhirwa Anastazia	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/A/201	Amutuheire Wallen	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/B/142	Bakeihahwenkyi Joram	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/H/143	Hagumimaana Philimon	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/T/201	Tukahirwa Glory	Education Assistant II	U7	408,135	4,897,620
EDU/PRI/T/201	Turyasiima Annet	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/S/144	Sendegeya Joel	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,376,008</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	431,309	5,175,708
EDU/PRI/K/201	Kyomuhendo Allen	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/N/201	Ndaisabye Evarist	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/T/200	Turyomurugyendo Amon	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/B/201	Bagambe Jane	Education Assistant II	U7	431,309	5,175,708
EDU/PRI/M/309	Mutezimaana Moses	Headteacher	U6	611,964	7,343,568
EDU/PRI/Z/310	Ziragaba Tito	Senior Education Assista	U6	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,736,996</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/T/232	Turyahikayo Apollo	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/T/233	Tushabomwe Lichards	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Banura Christine	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/200	Bagambi Sam	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/236	Kyarikunda Francis	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/235	Arineitwe Francis	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/234	Tumuhimbise John	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,562,056</b>

# Vote: 519 Kanungu District

## Workplan 6: Education

### Cost Centre : Bukunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tisingwire Diana	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/200	Arahukwa Adson Wilber	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/199	Nahabwe Hudson	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/237	Tukahirwa Winnifred	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/T/199	Turyahebwa Vincent	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/Z/200	Ziine Joseph	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/200	Nturize Senturinah	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/200	Niwabeine Johnson	Education Assistant II	U7 Lower	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,415,712</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	666,237	7,994,844
UTS/M/8612	Mugisha Wolfgang	Instructor	U5	472,079	5,664,948
UTS/F/136	Fundi Wallen Mwesigwa	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/M/9895	Mugisha Joseph	Technical Teacher D	U5	472,079	5,664,948
UTS/N/10528	Ninkunda Christopher	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/M/...	Musinguzi Boaz	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/M/6510	Mugarura Fred	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/M/8931	Mugarura David	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/B/2/783AC	Bwambale Johnson	Senior Accounts Assistan	U5	472,079	5,664,948
UTS/K/6688	Kamugisha Ephraim B	Instructor	U5	472,079	5,664,948
UTS/B/7120	Bamwine Jotham	Instructor	U5	472,079	5,664,948
UTS/O/12675	Otiga Albert Cook	Technical Teacher (Scien	U5	472,079	5,664,948
UTS/B/8870	Bataringaya John	Senior Instructor	U4	472,079	5,664,948
UTS/A/12773	Aineamaani Simon	Senior Instructor	U4	472,079	5,664,948
UTS/A/5695	Atukwatse Robert	Deputy Principal	U2	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,304,116</b>

### Cost Centre : Burora primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/238	Niwamanya Ruth	Education Assistant II	U7 Lower	452,247	5,426,964

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kemigisha Ruth Kariisa	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/S/240	Salaam Ronah	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/H/200	Habyarimana Habert	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/B/200	Tukamushaba Abraham	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/A/239	Ahimbisibwe Mary	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,963,040</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 Lower	431,309	5,175,708
EDU/PRI/M/201	Mbabazi Gracious Kibabwin	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/B/201	Baguma Joram	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/265	Mubone Edward	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,870,692</b>

**Cost Centre : Kashojwa primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Asiimwe Mariam	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Twinomujuni Africano	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tusasibwe George	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/242	Tumwesigye Emmanuel	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byaruhanga Vian	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Basheija Pius	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Byamugisha Valentino	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/O/199	Oribariho Callist	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/S/200	Sunday John	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/SK/24	Kyasiimire Anna	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/243	Mwesigwa Charles	Senior Education Assista	U6 Lower	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,111,568</b>

**Cost Centre : Katebere 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 : Katebere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Mbanawe Godfrey	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Twijukye Johnson	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/200	Tumukunde Obed	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/O/200	Owakubariho Ambrose	Education Assistant II	U7 Lower	452,247	5,426,964
EDU/PRI/N/199	Niwagaba Herbert	Education Assistant II	U7 Lower	485,685	5,828,220
EDU/PRI/M/200	Mwebesa Godfrey	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/S/199	Safari Annet	Senior Education Assista	U6 Lower	485,685	5,828,220
EDU/PRI/M/244	Mubone John	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,017,452</b>

### Cost Centre : Kayungwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/251	Twebaze Kennedy	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/199	Turyahererahi Albiano	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/248	Tushabeomwe Jerome	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/246	Tigampenda Costance	Senior Education Assista	U7 Lower	487,882	5,854,584
EDU/PRI/A/201	Asimwe Hellen	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/B/200	Bikorwa Hillary	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/M/199	Musenene Benson	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/249	Tukahirwa Conselanta	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/250	Akankwasa Beatrice	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/201	Turuhukye Aminah	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/245	Twesigye Stephen	Education Assistant II	U7 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,220,396</b>

### Cost Centre : Kishororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/199	Byamukama Wilson	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/199	Kwesiga Johnson	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/201	Ahimbisibwe Yovinta	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/199	Mwebesa Michael	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,870,692</b>



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## Workplan 6: Education

### Cost Centre : Makanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumuheise Narsisio	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/201	Namanya Howard	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/M/199	Mugarura Edison	Education Assistant II	U7 Lower	438,119	5,257,428
EDU/PRI/B/318	Bakeihahwenki Richard	Education Assistant II	U7 Lower	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,287,172</b>

### Cost Centre : Mpambizo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Muhwezi Porito	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/200	Kyompeire Detiva	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/R/199	Rubajuna David	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/A/201	Atwihwire Ozin	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/252	Kakuru John	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/M/200	Mbabazi Christopher	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/O/200	Orishaba Adrine	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/T/200	Twine Vicent	Education Assistant II	U7 Lower	424,678	5,096,136
EDU/PRI/K/201	Kabaami Gyavira	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/199	Tindiwensi Asenath	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/B/253	Byarugaba Africano S	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,926,152</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	555,584	6,667,008
UTS/B/2557	Byaruhanga Methodius	Assistant Education Offic	U5	555,584	6,667,008
UTS/K/6579	Katujunwe Frank	Assistant Education Offic	U5	578,981	6,947,772
UTS/T/6211	Tizirihwayo Fredrick	Assistant Education Offic	U5	555,584	6,667,008
UTS/T/5300	Tucungwirwe Annet	Assistant Education Offic	U5	578,981	6,947,772
UTS/T/4711	Tukahirwa Justine	Assistant Education Offic	U5	555,584	6,667,008
UTS/B/5931	Bogere Edson	Assistant Education Offic	U5	555,584	6,667,008
UTS/A/10518	Ampurira Justus	Assistant Education Offic	U5	555,584	6,667,008
UTS/A/6144	Arinaitwe Hanningtone	Assistant Education Offic	U5	555,584	6,667,008

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2953	Bagunywa Jimmy	Assistant Education Offic	U5	578,981	6,947,772
UTS/T/2309	Tugarukye Obed	Assistant Education Offic	U5	555,584	6,667,008
UTS/A/6186	Arinaitwe Godfrey	Education Officer	U4	798,535	9,582,420
UTS/K/6088	Kabasiime Pastori	Education Officer	U4	700,308	8,403,696
UTS/T/1336	Tuhirirwe Justine	Education Officer	U4	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,747,916</b>

**Cost Centre : Nyakabungo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyamushangayo Punch	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/256	Twebembere Herbert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/200	Agaba Levi	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/254	Bende Samuel	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/255	Natukunda Catherine	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/N/200	Ninsiima Patience	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/257	Tumusiime Goreti	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/T/200	Turinawe Herbert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/199	Bukoro Joseline Atuheire	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/M/199	Muhangire Godard	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,878,816</b>

**Cost Centre : Nyakibingo primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/333	Tweheyo Justus W	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/S/200	Singiza Gilbert	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/K/201	Kebirungi Sylvia	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/B/200	Byaruhanga Anthony	Education Assistant II	U7 Lower	459,574	5,514,888
EDU/PRI/A/332	Ampeire Amos	Headteacher	U6 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,403,120</b>

**Cost Centre : Nyamakamba 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 : Nyamakamba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/303	Muhangi Syliver	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Tweyongyere Stephen	Education Assistant II	U7 Lower	408,135	4,897,620
EDU/PRI/T/199	Twinebyona Martin Rusi	Headteacher	U7 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

### Cost Centre : Rugyeyo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kigezi David	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/A/200	Asimwe Abia	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/B/264	Bariyo William	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Byomuhangi Justus	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/K/263	Kihembo Hildah	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/199	Niwamanya Joram Turinawe	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Niwenyesiga Abram	Education Assistant II	U7 Lower	445,095	5,341,140
EDU/PRI/N/201	Nsimenta Sarah	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/K/260	Kafente Isaac	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/T/261	Tugume Elinah Komushana	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/T/262	Tusimukye Justus	Senior Education Assista	U6 Lower	489,988	5,879,856
EDU/PRI/R/198	Rugasira Amos	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,050,528</b>

### Cost Centre : Rugyeyo Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/13555	Komunte Irene	Assistant Education Offic	U5	578,981	6,947,772
UTS/R/443	Rwamahe David	Assistant Education Offic	U5	578,981	6,947,772
UTS/T/1115	Tibenda David	Assistant Education Offic	U5	578,981	6,947,772
UTS/T/1990	Tumwebaze Benon	Assistant Education Offic	U5	578,981	6,947,772
UTS/A/5445	Ahimbisibwe Patrick K	Education Officer	U4	700,308	8,403,696
UTS/M/1494	Mwesigwa James	Headteacher	U2	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,025,008</b>

**Vote: 519** Kanungu District**Workplan 6: Education****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 Lower	431,309	5,175,708
EDU/PRI/B/201	Baryamujura Didas	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/A/200	Arineitwe Nimurodi	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/N/200	Nanyijuka Caleb	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/M/198	Mugabe Warren M	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/201	Twinomugisha Apollo	Education Assistant II	U7 Lower	431,309	5,175,708
EDU/PRI/T/266	Tumwebaze Isaiah	Headteacher	U6 Lower	611,964	7,343,568
EDU/PRI/R/346	Rwamunahe Jackson	Headteacher	U5 Lower	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,741,384</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/A/280	Atamba Patience	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/T/201	Tugumisirize Judith	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/M/199	Musinga Louis	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/M/200	Mugabe Justus	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/K/201	Kabarebe Denesi	Education Assistant II	U7	445,095	5,341,140
EDU/PRI/T/200	Barangirana Boaz	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/200	Twinomujuni Edison	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/Z/279	Zirimu Victor	Senior Education Assista	U6	487,882	5,854,584
EDU/PRI/K/199	Kamusiime Pius	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,334,996</b>

**Cost Centre : Mafuga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Agaba Logers	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/A/200	Akampurira Esau	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/A/274	Asiimwe Patrick Kweyamba	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/B/275	Bakehena David	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/K/200	Komugabe Justus	Education Assistant II	U7	438,119	5,257,428

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## 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	Tumukunde James Ndyanab	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/199	Turyahikayo Simon	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/N/277	Nkwasiwe Kenneth	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/N/276	Natukunda Justus	Education Assistant II	U7	438,119	5,257,428
EDC/PRI/T/201	Tumwesigye Andrew	Education Assistant II	U7	438,119	5,257,428
EDC/PRI/T/200	Tusingwire Sadi	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/199	Twinomugisha Innocent	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/200	Twinomugisha Johnson	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/M/201	Musiime Bibiana	Education Assistant II	U7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,603,992</b>

### Cost Centre : Mashuri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twinomugisha Aggrey	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/M/201	Muhoozi Alex	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/K/201	Koyesiga Diana	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/A/285	Arinaitwe Denis Katson	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/200	Tuhirirwe Allen	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/T/283	Turyagumamu Amos Musha	Education Assistant II	U7	424,678	5,096,136
EDU/PRI/T/284	Tusiime Benon	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/S/201	Sabiiti Abraham	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/199	Turinawe Richard	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,787,664</b>

### Cost Centre : Muramba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ampeire Christine	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Vicent Constan	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/287	Twakikahe Vanansio Manzi	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/286	Tumwesigye Silver	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/201	Mugisha John Bosco	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/B/289	Byarugaba Lydia	Senior Education Assista	U6	489,988	5,879,856

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/288	Byarugaba Andrew	Headteacher	U5	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,797,864</b>

**Cost Centre : Nyamirengyere primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Atukunda Onesmus	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/292	Mbabazi Eddy	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/200	Tweheyo Richard	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/N/200	Natukunda Generous	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/293	Tumubweine Asiat	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/295	Musinguzi Alex	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/W/294	Wembabazi Nelson	Senior Education Assista	U6	489,988	5,879,856
EDU/PRI/K/290	Kanyasi Eric John	Headteacher	U5	611,964	7,343,568
EDU/PRI/M/291	Mugyenye Samuel	Deputy Headteacher	U4	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,999,168</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	459,574	5,514,888
EDU/PRI/A/201	Ahimbisibwe Alex	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/200	Tumuranye Justus Kacwansi	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/T/199	Tumuhimbise Lauben	Headteacher	U6	611,964	7,343,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,888,232</b>

**Cost Centre : Rukooka primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Bariyo Enoth	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/200	Mugabirwe Aggrey Kagegur	Education Assistant II	U7	459,574	5,514,888
EDU/PRI/M/200	Mugambagye Robert	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/T/201	Tumwebaze Edison	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/T/200	Turinawe Richard	Education Assistant II	U7	452,247	5,426,964
EDU/PRI/T/199	Twahirwa Stanislus	Education Assistant II	U7	452,247	5,426,964

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,737,632</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	625,087	7,501,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,501,044</b>

**Cost Centre : Rutenga primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byaruhanga Moses	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/M/201	Mubangizi Micheal	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/M/200	Mugyenyi Ben Kyomukama	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/M/199	Mugyenyi Ezra	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/R/200	Rukundo Shallon	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/199	Turinawe Edison Guard	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/200	Turyakira Mary	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/T/278	Tusingwire Barnabas	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/Z/200	Ziriruka James	Education Assistant II	U7	438,119	5,257,428
EDU/PRI/R/201	Anshabire Jane	Education Assistant II	U7	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,574,280</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	625,087	7,501,044
UTS/A/2529	Ampeire John	Assistant Education Offic	U5	625,087	7,501,044
UTS/M/6066	Musiime Davis	Assistant Education Offic	U5	625,087	7,501,044
UTS/R/466	Rubarema James LM	Assistant Education Offic	U5	625,087	7,501,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,004,176</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>8,582,019,240</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

# Vote: 519 Kanungu District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,380,640	263,592	976,027
District Unconditional Grant - Non Wage	1,073	550	1,073
Multi-Sectoral Transfers to LLGs		21,601	
Other Transfers from Central Government	1,298,307	225,357	898,307
Transfer of District Unconditional Grant - Wage	76,648	11,470	76,648
Unspent balances – Other Government Transfers	4,613	4,613	
<i>Development Revenues</i>	200,881	29,494	192,707
District Unconditional Grant - Non Wage	16,000	407	16,000
Multi-Sectoral Transfers to LLGs	184,881	29,087	176,707
<b>Total Revenues</b>	<b>1,581,521</b>	<b>293,086</b>	<b>1,168,734</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,380,640	253,461	976,027
Wage	76,648	33,071	76,648
Non Wage	1,303,993	220,390	899,380
<i>Development Expenditure</i>	200,881	29,494	192,707
Domestic Development	200,881	29,494	192,707
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,581,521</b>	<b>282,955</b>	<b>1,168,734</b>

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

the Department received a total of 293, 083,000 shillings (110%) out of the expected quarterly budget of 266,005,000 shillings. A total of 282.355 million shillings (106%) had been spent by the end of the quarter; leaving an unspent balance of 10,103,748 shillings (1%).

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

The works department projects to receive a total of 1,168,734,000 Shillings which is 4.5% of the total district budget worth 25,995,265,000 Shillings. There has been a slight decline in revenue allocations to the department of 26% as compared to the last year allocations due to a reduction of UNRA funds for tarmacking urban councils.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard	2	0	
Length in Km of Urban paved roads routinely maintained	51	27	
Length in Km of Urban paved roads periodically maintained		15	
Length in Km of Urban unpaved roads routinely maintained	0	0	43
Length in Km of Urban unpaved roads periodically maintained	0	0	36
Length in Km of District roads routinely maintained	255	10	124
Length in Km of District roads periodically maintained	76	0	45
No. of bridges maintained	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,405,635</b>	<b>244,106</b>	<b>1,061,461</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>175,886</b>	<b>38,849</b>	<b>107,273</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,581,521</b>	<b>282,955</b>	<b>1,168,734</b>



# Vote: 519 Kanungu District

## *Workplan 7a: Roads and Engineering*

*Plans for 2015/16*

At the end of the Financial year, the department expects to maintain 36Km of Community Access roads, 79Km of Urban unpaved roads, 45Km of District roads (periodic maintenance) and 124Km of District roads (routine maintenance).

*Medium Term Plans and Links to the Development Plan*

the above interventions are aimed at improving access to social service centres like schools, markets, health units and places of worship. They are all linked to the DPP

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

Rehabilitation of Mafuga community road (12Km) by ministry of works and transport

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

#### *1. Low revenues*

the department only receives money for road maintenance and not rehabilitation. We currently use 500,000 shillings per Kilometer instead of 15million, leading to incomplete road maintenance.

#### *2. Lack of adequate machinery*

the department only has a light grader which is not effective in rocky and mountainous areas in kanungu District. We also lack basing equipments like a vibro roller, excavator and low carrier for effective road maintenance

#### *3. Staffing*

the department is critically understaffed. Out of the critical 8 staffs in the department, only 2 are filled and on contract.

## **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	January Silagi	Engineering Assistant Off	U5 (SC)	625,067	7,500,804
CR/BTC/0001/0	Tumuhereze frank	Engineering Assistant Off	U5 (SC)	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,001,608</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	209,559	2,514,708
CR/kab/TC/0001	Kapendeza Ramuel	Engineering Assistant Off	U5 (SC)	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,254,564</b>

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

# 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/Kan TC/000	Twebaze Vanansio	Porter	U8 Lower	198,427	2,381,124
CR/Kan TC/000	nyinemigisha Vastina	Porter	U8 Lower	187,660	2,251,920
CR/KANTC.000	Kobuzare Dinavensi	Porter	U8 Lower	187,660	2,251,920
CR/kan TC/0001	kobusingye Hope Bakunda	Porter	U8 Lower	277,660	3,331,920
CR/kan TC/0001	Byabashaija Ernest	Porter	U8 Lower	198,427	2,381,124
CR/D/0001/0306	Byaruhanga Robert	Plant Operator	U8 Upper	232,657	2,791,884
CR/D/0001/0390	Twesigye Sam	Driver	U8 Upper	237,069	2,844,828
CR/D/0001/0613	Yiga Mustapha	Driver	U8 Upper	228,316	2,739,792
CR/kan TC/0001	Asiimwe Annita	Office Attendant	U8 Upper	176,169	2,114,028
CR/kan TC/0001	Barisigara John	Driver	U8 Upper	209,859	2,518,308
CR/D/0001/0245	Namara Robert	Office attendant	U8 Upper	209,859	2,518,308
CR/D/0001/912	Habimana John	Road Inspector	U6 Upper	416,617	4,999,404
CR/KANTC.000	Butubura Prosper	Engineering Assistant Off	U5 (SC)	885,701	10,628,412
CR/D/0001/0845	Mutumba Sivaseya	Superintendent of Works	U4 (SC)	1,089,533	13,074,396
CR/D/0001/0619	Matsiko Jude Benda	Superintendent of Works	U4 (SC)	1,143,694	13,724,328
CR/D/0001/0378	Naiga Justine	Personal Secretary	U4 Lower	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,914,012</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	202,166	2,425,992
CR/KIHTC/000	Kikomoko Swaibu	Driver	U8 Upper	209,859	2,518,308
CR/KIHTC/000	Taremwa Cyril Bob	Engineering Assistant Off	U5 (SC)	885,701	10,628,412
CR/KIHTC/000	Muhangi Gilbert	Senior Engineer-CIVIL	U3 (SC)	1,315,766	15,789,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,361,904</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>136,532,088</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 519 Kanungu District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	56,000	9,500	38,000
Conditional Grant to Urban Water	16,000	4,000	16,000
Multi-Sectoral Transfers to LLGs	18,000	0	
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	360,129	89,032	363,566
Conditional transfer for Rural Water	356,129	89,032	356,129
Multi-Sectoral Transfers to LLGs	4,000	0	7,437
<b>Total Revenues</b>	<b>416,129</b>	<b>98,532</b>	<b>401,566</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	56,000	9,500	38,000
Wage		0	0
Non Wage	56,000	9,500	38,000
<i>Development Expenditure</i>	360,129	85,486	363,566
Domestic Development	360,129	85,486	363,566
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,129</b>	<b>94,986</b>	<b>401,566</b>

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

The sector received a total of 98,532,000 shillings (96%) of the planned quarterly revenues of 103,032,00. out of which 89,032,000 was for rural water, 4,000,000 for urban water and 5,500,000 for Hygiene and sanitation activities. A total expenditure of 94,532,000 shillings (95%) was realised by the end of the quarter, leaving a balance of 3,546,000 shillings.

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

The water department projects to receive a total of 401,566,000 Shillings which is 1.54% of the total district budget worth 25,995,265,000Shillings. There has been a slight decline in revenue allocations to the department of 3.5% as compared to the last year allocations due to multisectoral transfers from the urban council on the recurrent expenditure due to projected decline in local revenue in urban council.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 519 Kanungu District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	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	5	22
No. of water points tested for quality	20	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0	4
No. of sources tested for water quality	9	0	5
No. of water and Sanitation promotional events undertaken	10	2	11
No. of water user committees formed.	11	0	15
No. Of Water User Committee members trained	77	0	105
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	3	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	11	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	5
No. of deep boreholes rehabilitated	1	0	
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)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>400,129</b>	<b>90,986</b>	<b>385,566</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>4,000</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,129</b>	<b>94,986</b>	<b>401,566</b>

### Plans for 2015/16

we expect to complete the extension of Kabashaki GFS (construction of 60,000L reservoir tank), protect 10 springs (Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Kanyamugote in Kihhihi Tc, Tazana in NyakinoniS/C, Mbabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasooni in Kanyantorogo), Construct 5 shallow wells (Bugongo shallow well in Kinyashohera, Nyanga Shallow well in Nyanga, Mashaku shallow well in Mashaku II, Nyakabungo shallow well in Nyakabungo and Nkuriyingoma shallow well in nyakabungo), Construct 1 Communal rain water harvesting tank in Nyanga and Rehabilitate Rurama GFS (source re-protection and construction of 40,000Ltr tank and Construct a 4 stance public latrine at Katete weekly 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 1.5 %, improve hygienic and sanitation in Nyakinoni and Katete 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 16.8 Billion shillings)

# Vote: 519 Kanungu District

## Workplan 7b: Water

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

#### 1. 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

#### 2. Motor vehicle maintenance

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.

3.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	114,594	28,374	107,245
Conditional Grant to District Natural Res. - Wetlands (	4,450	1,113	4,450
District Unconditional Grant - Non Wage	9,173	950	9,173
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	7,337	0	
Transfer of District Unconditional Grant - Wage	93,621	26,300	93,621
Unspent balances – Other Government Transfers	12	12	
<i>Development Revenues</i>	336,500	12,000	45,500
District Unconditional Grant - Non Wage	6,000	0	6,000
LGMSD (Former LGDP)	26,000	12,000	25,000
Locally Raised Revenues		0	14,500
Other Transfers from Central Government	304,500	0	
<b>Total Revenues</b>	<b>451,094</b>	<b>40,374</b>	<b>152,745</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	114,594	26,300	107,245
Wage	93,621	26,300	93,621
Non Wage	20,972	0	13,623
<i>Development Expenditure</i>	336,500	0	45,500
Domestic Development	336,500	0	45,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>451,094</b>	<b>26,300</b>	<b>152,745</b>

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

The department received shillings 40,374,000 shs for the quarter which is 36% of the annual budget for 2014/2015. The over performance was due to the Local Government management delivery release for the planting and maintenance of mafuga forest reserve. The department utilized shillings 28,065,000 which is 69% of the funds received

# Vote: 519 Kanungu District

## Workplan 8: Natural Resources

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

The Natural resources department projects to receive a total of 152,745,000 Shillings which is 0.6% of the total district budget worth 25,995,265,000 Shillings. There has been a decline in revenue allocations to the department of 66% as compared to the last year allocations due non projections of release of the UWA revenues under gorilla levy as funds are released once in two year and the funds are budgeted in this financial year of 2014/2015.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	66	0	78
Number of people (Men and Women) participating in tree planting days	400	0	
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	80	0	
No. of monitoring and compliance surveys/inspections undertaken	10	3	10
No. of Water Shed Management Committees formulated	4	0	4
No. of Wetland Action Plans and regulations developed	6	1	4
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	30	0	30
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	3	0	4
<b>Function Cost (US\$ '000)</b>	<b>451,094</b>	<b>26,300</b>	<b>152,744</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>451,094</b>	<b>26,300</b>	<b>152,744</b>

### Plans for 2015/16

There shall be survey of 3 public lands to open boundaries and reduce disputes, demarcation and restoration of 2 wetlands and planting of 10 hectares of forest land along side maintenance of the existing 66 hectares.

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

it is linked with the objective of sustainable development through conservation of environment.

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

no off budget support

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

#### 1. Transport difficulty.

There is no means of transport to facilitate field based activities like monitoring by political leaders to areas of achievement.

2.

3.

**Vote: 519** Kanungu District**Workplan 8: Natural Resources****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	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</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 Alexander	Office attendant	U8	237,069	2,844,828
CR/D/0001/0269	Ahabwe Paul	Driver	U8-UPPE	200,906	2,410,872
CR/D/0001/0710	Ninsiima Dalton John	Forest Ranger	U7SC	326,765	3,921,180
CR/D/0001/0501	Arineitwe Irene	Office Typist	U7-UPPE	326,765	3,921,180
CR/D/0001/0621	Namara K NormanStaff	Staff Surveyor	U4 SC	1,175,632	14,107,584
Cr/D/0001/0777	Kabogoza Bernard	Registrar of Titles	U4 UPPE	834,959	10,019,508
CR/D/0001/0616	Agaba George	Environment Officer	U4-SC	1,175,632	14,107,584
CR/D/0001/0615	Mugisha Rogers	District Forest Officer	U4-SC	1,175,632	14,107,584
Cr/D/0001/0828	Mugabe Gregory	District Natural Resource	U1-ESC	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,442,264</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	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>119,648,916</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

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

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	667,993	83,881	642,701
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	1,000	8,577
Hard to reach allowances	16,120	0	16,120
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	84,408	18,230	59,800
Other Transfers from Central Government	362,891	4,290	362,891
Transfer of District Unconditional Grant - Wage	135,475	44,718	135,475
Unspent balances – Other Government Transfers	683	683	
<i>Development Revenues</i>	328,437	74,678	328,437
District Unconditional Grant - Non Wage	5,000	0	5,000
Donor Funding	244,841	58,308	244,841
LGMSD (Former LGDP)	73,596	16,370	73,596
Locally Raised Revenues	5,000	0	5,000
<b>Total Revenues</b>	<b>996,430</b>	<b>158,559</b>	<b>971,139</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	667,993	75,884	642,701
Wage	135,475	44,718	135,475
Non Wage	532,518	31,167	507,226
<i>Development Expenditure</i>	328,437	74,348	328,437
Domestic Development	83,596	16,040	83,596
Donor Development	244,841	58,308	244,841
<b>Total Expenditure</b>	<b>996,430</b>	<b>150,232</b>	<b>971,139</b>

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

Out of Shs 249,107,000 planned revenues in the quarter, Shs 158,559,000 was received accounting for 64%. The underperformance was mainly due to non remittance of the youth and livelihood funds from the ministry of gender, labor and social development that performed at 5%.

The department utilized shillings 150,132,000 of the received funds which is 99% absorption capacity.

A total of shillings 8,427,000 was not spent broken as follows, Youth Livelihood programme 4,140,870,000, Special Grant for PWDs 2,056,000, CDD 330,000 CBR 1,869,000 and FAL 293,288

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

The community based services department projects to receive and spend a total of 971,139,000 shillings which is 3.7% of the total District budget worth 25,995,265,000. The department has had an decline in budget for 2015/2016 as compared to the financial year for 2014/2015 of 2,5%. The decline is from the multisectoral transfers from the urban council on the recurrent expenditure due to projected decline in local revenue in urban council.

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

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

#### Function: 1081 Community Mobilisation and Empowerment



# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	75	13	80
No. of Active Community Development Workers	24	24	24
No. FAL Learners Trained	1800	1800	1500
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>996,430</b>	<b>150,232</b>	<b>971,139</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>996,430</b>	<b>150,232</b>	<b>971,139</b>

### Plans for 2015/16

During the F/Y 2015/2016, the department expects to achieve the following outputs and physical performance:

- o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff)
- o13 CDOs/ACDOs paid hard to reach in 13 Subcounties
- oQuarterly support supervision on CDD implementation conducted in all LLGs
- o4 Tyres of vehicle LG0042-48 procured
- o80 abandoned children resettled with their parents/relatives in communities/17 LLGs
- oQuarterly DOVCCs meetings c conducted at District level and 17 SOVCC meetings conducted quarterly 17 LLGs
- o17 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
- o73 Child protection outreach clinics conducted at parish levels
- o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services
- o30 parasocial workers trained in child care and protection in Kihiki Subcounty
- o16 children with disabilities at Namunye Primary School supported wit food items food quarterly
- o2 bi-annual review meetings conducted with CBR volunteers at district level
- o 25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, Kihiki, Kanungu Town Council and Kambuga Town Council) quarterly providing home visiting and counseling
- o10 Assistive mobility appliance procured and distributed to PWDs in the communities
- o4 review meetings with26 CBS staff conducted
- o4National functions organized and celebrated at District level(Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV)
- oQuarterly field monitoring visits conducted in 17 LLGs on development programmes
- o1500 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihiki T/C, 80 in Kihiki S/C
- Quarterly review meetings with 73 Instructors conducted in 17 LLGs
- o4 progress reports prepared and submitted to MGLSD
- o10 cartons of chalk and 12 realms of papers procured and distributed at District level
- oQuarterly District GBV alliance meetings to review implementation of
- oQuarterly Sub county GBV alliance meetings to review implementation GBV response held at District level of GBV response supported in the sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihiki, Nyamirama, Kambuga and Kirima.
- oCD staff trained in the new GBV MIS Database at District level
- oquarterly GBV Data collection and analysis from all Sub counties facilitated
- o Annual stakeholder dissemination of GBV data held at District level
- oQuarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub counties of Kayonza, Rutenga,

# Vote: 519 Kanungu District

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

Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima.

- oInternational Women's Day Organized, supported and celebrated on 8th March 2015 at District level
- o16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2015 in Kihihi S/county
- oQuarterly support supervision and monitoring of supported women projects conducted
- o10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District
- o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu ) providing YFS
- o250 teenage pregnant girls identified and referred to HFs for ASRHs from Communities
- oAt least one good practice documented and disseminated in District
- o48 Youth Groups supported for increased livelihood in District
- o17 CDOs facilitated to organise youth into groups
- oQuarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development
- o4 quarterly review meetings of District Grant Committee held at District level
- o4 quarterly District PWD Council Executive meetings of 7 members at District level
- oStaff review meeting conducted on programme implementation at District level
- o4 PWD leaders facilitated to attend official meetings outside district
- o7 groups of PWDs supported for income generation in communities
- o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs
- o17 Community Groups supported for income generation

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

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

- oBuilding capacity of Community Based Groups in Financial management, lobbying and advocacy and proposal writing by LADA
- oPromotion of human rights in the Communities Uganda Human Rights Commission and other Human Rights Activists
- oDocumentation of self-help initiatives by Kanungu NGO/CBO Forum
- oPromotion of Women's Rights by UWONET and other Women Organizations

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

##### *1. Recovery of funds from 48 Youth supported groups under YLP*

Kanungu supported 48 Youth Groups under Youth Livelihood Programme. Implementation guidelines requires 100% recovery of the support, but projects supported have not generated profits to enable groups to pay back in one year

##### *2. Delayed promotion of staff*

2 Staff have been executing duties of Senior Community Development Officer at District level for the last 3 years expecting promotion, which has not been effected. It reduces their morale, thus poor performance of the department

##### *3. Limited funding under locally generated revenues*

Out of expected revenues 911,339,000, only shs 18,577,000(2%) is from Local Revenues, of which shs 5,000,000 is for vehicle maintenance, 5,000,000 for National function. Hence only shs 8,577,000 is shared by 4 sectors in the department

## **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
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**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
CR/BTC/0001/0	Ndyahikayo Moses	Assistant Community De	U6-UPPE	556,461	6,677,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,677,532</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-UPPE	517,411	6,208,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,208,932</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- LOW	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,737,420</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-UPPE	425,074	5,100,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,100,888</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/0001/0627	Mubangizi Francis	Driver	U8-UPPE	237,069	2,844,828
CR/D/0001/0608	Ariho Loyce	Office Attendant	U8-UPPE	228,316	2,739,792
CR/D/0001/0235	Tugiramasiko Miriam	Office Typist	U7-UPPE	354,493	4,253,916
CR/D/0001/0304	Turyamureeba Stephen	Community Development	U4-LOWE	901,122	10,813,464
CR/D/0001/0567	Twebaze Kate	Community Development	U4-LOWE	894,735	10,736,820
CR/D/0001/0264	Ndizeye Ezra	Senior Probation and Wel	U3-LOWE	990,589	11,887,068
CR/D/0001/577	Namara Christopher	District Community Deve	U1-EXEC	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,565,248</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-UPPE	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</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-LOWE	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,131,868</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-UPPE	563,744	6,764,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,764,928</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 UP-PE	563,744	6,764,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,764,928</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-LOWE	874,629	10,495,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,495,548</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-UPPE	416,617	4,999,404
CR/TC/013	Turyatamba Amos	Senior Community Devel	U3-LOWE	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,757,064</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-LOWE	964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,570,268</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	U7-UPPE	268,129	3,217,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,217,548</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-LOWE	815,966	9,791,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,791,592</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-LOWE	760,989	9,131,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,131,868</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-LOWE	815,966	9,791,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,791,592</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	544,681	6,536,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,536,172</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-LOWE	916,045	10,992,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,992,540</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-LOWE	815,966	9,791,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,791,592</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>215,267,652</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,020	13,660	74,021
Conditional Grant to PAF monitoring	21,403	5,705	21,403
District Unconditional Grant - Non Wage		1,168	19,000
Locally Raised Revenues	9,200	0	9,200
Transfer of District Unconditional Grant - Wage	24,417	6,787	24,417
<i>Development Revenues</i>	54,624	0	53,137
Donor Funding	38,137	0	38,137
LGMSD (Former LGDP)	15,593	0	

# Vote: 519 Kanungu District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	893	0	15,000
<b>Total Revenues</b>	<b>109,644</b>	<b>13,660</b>	<b>127,158</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,020	13,660	74,021
Wage	24,417	6,787	24,417
Non Wage	30,603	6,873	49,604
<i>Development Expenditure</i>	54,624	0	53,137
Domestic Development	16,487	0	15,000
Donor Development	38,137	0	38,137
<b>Total Expenditure</b>	<b>109,644</b>	<b>13,660</b>	<b>127,158</b>

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

The department received shs 13,660,000 which is 50% of the projected quarterly budget for 2014/2015. The underperformance was due to non release of the donor funds as projected.. All the released funds were utilized

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

The planning department projects to receive and spend a total of 127,158,000 shillings which is 0.49% of the total District budget worth 25,995,265,000. The department will spend 59% of the projected revenues on the recurrent expenditures while a total of 53,137,000 shillings accounting to 41% of the total departmental allocations will be spent on the development related activities.

The department has had an increase in budget for 2015/2016 as compared to the financial year for 2014/2015 of 15.9%. The increase is from district unconditional grant non wage to cater for increased reporting and for the dissemination of the District development plan for 2015/2016-2019/2020.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (UShs '000)</b>	<b>109,644</b>	<b>13,660</b>	<b>127,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>109,644</b>	<b>13,660</b>	<b>127,158</b>

### Plans for 2015/16

The departmental key outputs 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 framework 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

the department has no off budget support planned for

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

### 1. under staffing

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
CR/D/0001/0228	Saturday Jackson	Population Officer	U4 UPPE	909,244	10,910,928
B0002	Atuhaire Innocent	Principal Planner	U2 Upper	1,353,136	16,237,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,148,560</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>27,148,560</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,758	42,316	102,158
Conditional Grant to PAF monitoring	4,100	1,025	4,100
Locally Raised Revenues	13,457	3,392	13,457
Multi-Sectoral Transfers to LLGs	53,000	14,519	33,400
Transfer of District Unconditional Grant - Wage	51,201	23,380	51,201



# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>121,758</b>	<b>42,316</b>	<b>102,158</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,758	42,316	102,158
Wage	51,201	23,380	51,201
Non Wage	70,557	18,936	50,958
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,758</b>	<b>42,316</b>	<b>102,158</b>

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

The department received 35% of the projected budget for 2014/2015. The over performance was due to the closure of books of accounts in all the Lower local Governments. All the released funds were utilized

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

The internal audit department projects to receive and spend a total of 102,158,000 shillings which is 0.39% of the total District budget worth 25,995,265,000. The department will spend all the projected revenues on the recurrent expenditures.

The department has had a decline in budget for 2015/2016 as compared to the financial year for 2014/2015 of 16%. The decline is from the multisectoral transfers from the urban council due to projected decline in local revenue in urban council.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	
Date of submitting Quarterly Internal Audit Reports	30-10-2014	27-10-2014	30-10-2015
<b>Function Cost (UShs '000)</b>	<b>121,758</b>	<b>42,316</b>	<b>102,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>121,758</b>	<b>42,316</b>	<b>102,158</b>

### Plans for 2015/16

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

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

linked to accountability and transparency in ensuring value for money in the DDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors no off budget support

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

# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

### 1. lack of a vehicle

limits field activities during auditing.

### 2. loadshedding

affects timely production of reports

3.

## 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/BTC/001/03/	Tumwebaze Junior	Internal Auditor	U5-upper	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

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

#### Cost Centre : Kambuga Town Council

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-upper	487,124	5,845,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,845,488</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	487,124	5,845,488
CR/D/0001/0152	Mwerinde Patrick	Examiner of Accounts	U5-upper	487,124	5,845,488
CR/D/0001/0781	Bakamwenza Fulgyence	Examiner of Accounts	U5-upper	487,124	5,845,488
CR/D/0001/0151	Mugarura Fred	Internal Auditor	u4-uppe	993,417	11,921,004
CR/Kan TC/001/	Veema Eliab	Senior Internal Auditor	U3-upper	1,018,077	12,216,924
CR/D/0001/0083	Tweteise Constance	District Internal Auditor	U2-upper	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,062,172</b>

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

# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

### Cost Centre : Kihihi town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0003	Gasore Beatrice	Examiner of Accounts	U5-upper	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,448,860</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>78,940,524</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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.	Salaries paid Jul - Sept 14. Allowances paid. Subscription made, CAO's vehicle serviced & repaired, stationery & computer consumables procured, house rent	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 coordinated, supervised, guided and monitored government programmes and projects. District Headquarter boundaries secured and fenced.
	<i>Wage Rec't:</i> <b>312,127</b>	<i>Wage Rec't:</i> 91,033	<i>Wage Rec't:</i> 312,127
	<i>Non Wage Rec't:</i> <b>92,180</b>	<i>Non Wage Rec't:</i> 20,790	<i>Non Wage Rec't:</i> 97,133
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 404,307</b>	<b>Total 111,822</b>	<b>Total 409,260</b>

#### Output: Human Resource Management

Non Standard Outputs:	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	Monthly salaries paid at ministry of finance Jul - Sept 14 using IFMS. Monthly data capture done at the ministry of public Jul - Sept 14 using IPPS. Stationery procured, burial contributions made. monthly payroll printed.	Payroll Management achieved. Performance appraisal reports and file folders procured. Staff performance assessed. Monthly payrolls, payslips printed and displayed. Invitations to seminars, workshops and trainings honoured. Data capture for pension and gratuities, salaries done and paid. Payment of salary/pension using IFMS done at MoF. Data capture for pay change reports/pension done at MoPS 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>25,382</b>	<i>Non Wage Rec't:</i> 22,633	<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 25,382</b>	<b>Total 22,633</b>	<b>Total 25,382</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan prepared, approved by council, and implemented.  District headquarter trainings coordinated and conducted. Conducting District Councillors study tour in BBW)	Yes (Capacity Building plan prepared and approved by council, is being followed)	YES (Capacity Building plan prepared, approved by council, and implemented.)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	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 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 officers)	0 (No activity undertaken in the 1st quarter. The amount was used on bank charges)	15 (Performance Enhancement trainings conducted. Career Development activities facilitated and coordinated. Mentorship, coaching, attachment and induction of staff and other discretionary training activities undertaken.)
Non Standard Outputs:	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	N/a	NIL

<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>56,000</b>	<i>Domestic Dev't</i>	134	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>134</b>	<b>Total</b>	<b>41,000</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	56 (%age of lgestablished posts filled 56%)	70 (Across all lower local governments Conduct 17 supervisory visits/ monitoring to all 17 lower local governments. Provide mentorship, coaching and hands-on support to sub-counties.)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	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	LLG's coordinated and handled	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> 6,000	<i>Non Wage Rec't:</i> 2,902	<i>Non Wage Rec't:</i> 9,000
	<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> 6,000	<b>Total</b> 2,902	<b>Total</b> 9,000

#### Output: Public Information Dissemination

Non Standard Outputs:	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.	N/a	District achievements publicized in the print media annually. 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Office Support services

Non Standard Outputs:	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)	Drivers, office attendants and typists facilitated for support services offered (facilitated non routine work and transport allowance paid).	Drivers, office attendants and office typists/ secretarial cadre facilitated for support services offered (transport allowance, honoraria, duty facilitating allowance, allowances for extra work done outside official hours, and non routine work allowance 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> 5,000	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 995	<b>Total</b> 6,500

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

Non Standard Outputs:	Deaths recorded Births recorded Marriages recorded Registers maintained and updated	N/a	Deaths recorded Births recorded Marriages recorded Registers maintained and updated
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	(monitoring reports generated)	0 (n/a)		12 ( )	
No. of monitoring visits conducted	12 (Monitoring visits conducted for 0 (N/a) all projects in the district			12 (Monitoring visits conducted for projects districtwide	
	Monitoring reports generated)			Monitoring reports generated for all projects visited)	
Non Standard Outputs:	Departmental inventories and registers compiled. Departmental inventories and district assets register integrated. Field verification exercise for all assets register in sub counties conducted	N/a		NIL	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Local Policing

Non Standard Outputs:	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.	District Security Committee monthly meetings held and facilitated at the district.		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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,200
<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>4,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,200</b>

#### Output: Records Management

Non Standard Outputs:	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.	Small office equipments procured, office facilitated to retrieve files for confirmation.		Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrieved and archived. Small office equipments procured. Fire extinguishers refilled.	
<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>	278	<i>Non Wage Rec't:</i>	6,000
<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>278</b>	<b>Total</b>	<b>6,000</b>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	Sub county data collected; Planning data dissemination; Radio communication done; Routine information compiled and shared.		Sub county data collected; Planning data dissemination; 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

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>479,009</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>357,501</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</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>876,510</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	4 (Part payment for the debt on construction of administration block done)	0 (Part payment for the debt on construction of administration block done)	3 (Renovation of the District Council Chambers (includes: the council hall, district speakers office, clerk to council's office), repair and purchase of furniture and general re-tooling. Payment of the construction of administration block phase one)	
No. of administrative buildings constructed	0 ()	0 (n/a)	()	
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>72,651</b>	<i>Domestic Dev't</i>	40,110
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,651</b>	<b>Total</b>	<b>40,110</b>

#### Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	4 (CAO's vehicle maintained on a monthly/quarterly basis for the FY 14/15)	0 (n/a)	()	
No. of motorcycles purchased	()	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>8,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 1a. Administration

*Total*      **8,000**                      *Total*      **0**                      *Total*      **0**

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)	30-05-2014 (Annual workplans and budget estimates approved on 27/05/2014)	30/7/2015 (Annual performance report for FY2014/2015 submitted to MOFPED by 30/7/2015)
Non Standard Outputs:	Salaries and hard to reach allowances for 27 Finance department staffs at District headquarters and 17 Sub counties paid.	25 staffs out of 27 paid salary population and household census conducted	Salaries and hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties.
	<i>Wage Rec't:</i> <b>211,045</b>	<i>Wage Rec't:</i> 64,619	<i>Wage Rec't:</i> 211,045
	<i>Non Wage Rec't:</i> <b>29,146</b>	<i>Non Wage Rec't:</i> 624,705	<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
	<i>Total</i> <b>240,192</b>	<i>Total</i> <b>689,324</b>	<i>Total</i> <b>240,191</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection	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.)	10115794 (Value of local Government service tax collected. Collection of LST from 752 people in gainful employment in the District Business men and Women, Artisans, Self employed)	22117937 (Local Government service tax ( LST) collected. from 756 people in gainful employment in the District Business men and Women, Artisans, Self employed and commercial farmers.)
Value of Other Local Revenue Collections	121058000 ( Value of other local revenue collected from other local revenue sources both at District and Subcounties 3510 tax payers.)	26932921 ( Other local revenue sources both at District and Subcounties from 878 tax payers.)	123839763 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)
Value of Hotel Tax Collected	7215000 (Value of hotel tax collected from 41 Established Hotels.)	0 (N/A)	6943200 (Value of hotel tax collected from 37 Established Hotels.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>28,400</b>	<i>Non Wage Rec't:</i> 3,246	<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
	<i>Total</i> <b>28,400</b>	<i>Total</i> <b>3,246</b>	<i>Total</i> <b>28,400</b>

##### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 ( Laying of the budget and annual workplans to the District council)	30/09/2014 (Date for attending of Regional budget conference to get new IPFS and policy changes for the draft Budget and Annual workplans to the District Council by 30/09/2014)	30/03/2015 ( Laying of the budget and annual workplans to the District council by 30/03/2015)
Date of Approval of the Annual Workplan to the Council	30/06/2014 ( Appraisal of the District annual workplans and budgets by June 2014.)	27/5/2014 (N/A)	30/05/2015 ( Appraisal of the District annual workplans and budgets by 30/05/2015.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 2. Finance

<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>1,600</b>	<i>Non Wage Rec't:</i>	0	<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
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,600</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districted to all sub counties and departments.	1234 revenue collection books and accounts books procured and districted to all sub counties and departments.	Revenue collection books and accounts books procured and districted to all sub counties and departments timely
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,566</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>2,566</b>	<b>Total</b>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to 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.)	18-09-2014 (01draft final accounts submitted to the office of Auditor General for auditing)	30/09/2015 (Submission of 01 draft annual District final accounts to the offices of Auditor general, Accountant General and PS MoLG by 30/09/2015.)
Non Standard Outputs:	12 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month	03 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,300</b>	<i>Non Wage Rec't:</i>	1,742
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,300</b>	<b>Total</b>	<b>1,742</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>Non Wage Rec't:</i>	<b>258,822</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>258,822</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Domestic debts paid namely , photocopier toner, stationery supplied to the departments of procurement, planning and finance etc.	Debt of 02 Companies cleared for supply of printed stationary and auctioning services of markets	Domestic debts paid namely photocopier toners, stationery supplied to the departments of procurement, planning and finance,auctioning fees etc.
<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>30,562</b>	<i>Domestic Dev't</i>	1,865
			30,562

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,562</b>	<b>Total</b>	<b>1,865</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:	12 months salaries for departmental technical staff paid.	1 quarterly monitoring per standing committee of on going projects in councilors' sub counties conducted,	12 months salaries for departmental technical staff paid.
	12 months salaries for sub-county and urban council chairpersons paid	3 Council meetings held on 29.07.2014, 27.08.2014 & 26.09.2014.	12 months salaries for sub-county and urban council chairpersons paid.
	12 months salaries for district executive committee members paid.	2 Business committee meetings held on 26.08.2014 & 25.09.2014.	12 months salaries for district executive committee members paid.
	12 months salary and gratuity for district speaker paid.		12 months salary and gratuity for district speaker paid.
	Annual gratuity for district executive committee members, speaker and chairpersons of LLG's 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		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.		4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.

<i>Wage Rec't:</i>	<b>36,266</b>	<i>Wage Rec't:</i>	9,924	<i>Wage Rec't:</i>	36,266
<i>Non Wage Rec't:</i>	<b>28,129</b>	<i>Non Wage Rec't:</i>	18,760	<i>Non Wage Rec't:</i>	101,973
<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>64,395</b>	<b>Total</b>	<b>28,684</b>	<b>Total</b>	<b>138,239</b>

#### Output: LG procurement management services

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	4 contracts committee meetings held on 17.07.2014, 12.08.2014, 21.08.2014 and 25.09.2014.	10 Contracts committee meetings held and facilitated.	
	100 project evaluation committee reports handled.	44 contracts awarded, 44 evaluation reports considered.	100 project evaluation committee reports handled.	
	100 District Macro procurements awarded.		100 District Macro procurements awarded.	
	50 District Macro procurements endorsed .		50 District Macro procurements endorsed .	
	40 Urban Macro procurements endorsed.		40 Urban Macro procurements endorsed.	
	30 Urban Micro procurements endorsed.		30 Urban Micro procurements endorsed.	
	50 government assets cleared by contracts committee for disposal.		50 government assets cleared by contracts committee for disposal.	
	150 user department submissions from district, sub-counties and town councils handled.		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> 10,306	<i>Non Wage Rec't:</i> 8,275	<i>Non Wage Rec't:</i> 20,061	
	<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> 10,306	<b>Total</b> 8,275	<b>Total</b> 20,061	

Output: LG staff recruitment services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	12 DSC sittings held and facilitated.	100 submissions received, retainer fees for DSC members paid and two reports submitted to Ministry of public service.	12 DSC sittings held and facilitated.	
	12 month's salary and gratuity for Chairperson, DSC.paid		12 month's salary and gratuity for Chairperson, DSC.paid	
	100 employees recruited.		100 employees recruited.	
	250 employees confirmed in service		250 employees confirmed in service	
	100 employees regularised in service.		100 employees regularised in service.	
	20 employees released for further training.		20 employees released for further training.	
	20 disciplinary cases submitted and handled by DSC.		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>39,485</b>	<i>Non Wage Rec't:</i>	12,389	<i>Non Wage Rec't:</i>	62,885
<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>62,885</b>	<b>Total</b>	<b>16,889</b>	<b>Total</b>	<b>86,285</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	430 (land applications registered)	00 (Nil)	130 (130 land applications registered)	
No. of Land board meetings	10 (Land board meetings conducted at the District headquarters.)	1 (Land board meetings conducted at the District headquarters.)	()	
Non Standard Outputs:	4 quarterly reports submitted to council and ministry of lands.	New land board members nominated by council and submitted to Ministry of lands, Housing and urban development for approval.	Quarterly reports submitted to Ministry of land housing and urban development.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,873</b>	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	17,373
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,873</b>	<b>Total</b>	<b>740</b>	<b>Total</b>	<b>17,373</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	18 (Auditor generals queries reviewed by the LGPAC at District level)	00 (00)	10 (10 LG PAC meetings held, 10 auditor general's reports on operations of district departments)	
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
No. of LG PAC reports discussed by Council	4 (LGPAC reports produced and discussed by the District council)	1 (LGPAC reports produced and discussed by the District council)	and sub counties and town councils reviewed, PAC recommendations submitted to auditor general and IGG.)	
Non Standard Outputs:	Number of reports internal audit reports on operations of sub-counties, town councils and district departments	No meeting was held.	4 (4 LG PAC reports submitted to council and discussed.)	
			10 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,561	<i>Non Wage Rec't:</i> 107	<i>Non Wage Rec't:</i> 20,604	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,561	<b>Total</b> 107	<b>Total</b> 20,604	

### Output: LG Political and executive oversight

Non Standard Outputs:	6 Council meetings held	3 Council meetings held on 29.07.2014, 27.08.2014	6 Council meetings held
	6 Business committee meetings held	26.09.2014.	6 Business committee meetings held
	12 Executive committee meetings held.	2 Business committee meetings held on 26.08.2014 & 25.09.2014.	12 Executive committee meetings held.
	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid	3 Executive committee meetings held on 16.07.2014, 30.07.2014, 26.08.2014 & 10.09.2014.	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid.
		Political leaders paid their salary	Lower local Governments monitored and advised on compliance to statutory requirements.
	<i>Wage Rec't:</i> 170,352	<i>Wage Rec't:</i> 8,736	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,699	<i>Non Wage Rec't:</i> 3,506	<i>Non Wage Rec't:</i> 187,202
	<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> 309,051	<b>Total</b> 12,242	<b>Total</b> 187,202

### Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings conducted	1 meetings per standing committee held on; social services 13.08.2014, Finance 25.08.2014. Production 14.08.2014.	6 field monitoring by standing committees in their constituencies carried out and reports prepared.
	6 Business committee meetings held	2 Business committee meetings held on 26.08.2014 & 25.09.2014.	18 standing committee meetings held and sector reports discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,679	<i>Non Wage Rec't:</i> 8,033	<i>Non Wage Rec't:</i> 33,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,679	<b>Total</b> 8,033	<b>Total</b> 33,609

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 155,824	Non Wage Rec't: 0	Non Wage Rec't: 120,666	
	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 155,824</b>	<b>Total 0</b>	<b>Total 120,666</b>	

### 3. Statutory Bodies

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	no activity		
	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 3,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 3,000</b>	<b>Total 0</b>	<b>Total 0</b>	

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

No. of technologies distributed by farmer type	10 ( farmers supported with coffee, tea, Dairy, poultry, Rice, Irish potatoes, beans, Maize, piggery, banana and agro inputs at sub county level)	0 ( no activity)	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 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.	1 DNC and 51 sub county extension officers paid salaries,	
	Wage Rec't: 255,095	Wage Rec't: 185,468	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 214,674	Domestic Dev't 0	Domestic Dev't 214,018
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 469,769</b>	<b>Total 185,468</b>	<b>Total 214,018</b>

#### Function: District Production Services

1. Higher LG Services				
Output: District Production Management Services				
Non Standard Outputs:	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF.	22 production staff (16 technical staff, 6 support staff) paid salaries and hard to reach allowances. One quarterly performance report submitted to production committee. Monitored the planting of coffee seedling in all sub counties.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>270,802</b>	<i>Wage Rec't:</i>	68,065	<i>Wage Rec't:</i>	525,897
<i>Non Wage Rec't:</i>	<b>11,357</b>	<i>Non Wage Rec't:</i>	5,768	<i>Non Wage Rec't:</i>	13,591
<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>282,159</b>	<b>Total</b>	<b>73,833</b>	<b>Total</b>	<b>539,488</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (not planned for)	1 ( agricultural produce / potatoes. Fruits. Banana sold in hygienic environment)
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 . 28 sites for multiplication of disease torellant and fast growing cassava varieties established. 5 banana mother gardens established.	five plant clinics conducted at kanungu markert in kanungu town council. 50 quaries were regestered (31females, 19males) sampled quaries were coffee9,banana 4,tea 5, tomatoe4,beans 5,oranges 1. 22 sites for disease torerant cassava established in kinkizi west..77 bags of cassava cuttings given out to the 22 host farmers.	epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava and banana varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory services.

<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>5,672</b>	<i>Non Wage Rec't:</i>	1,418	<i>Non Wage Rec't:</i>	5,672
<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>5,672</b>	<b>Total</b>	<b>1,418</b>	<b>Total</b>	<b>5,672</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2500 (ivestock undertaken in the slaughter slabs. One slaughter slab constructed at kanyantorogo and public consuming meat from inspected carcasses.)	434 ( 150 cattle,41 pigs and 243 goats inspected at gazetted slaughter points. Paid retension for two slaughter slabs constructed at kambuga / kikomera and rugyeyo / shunga.)	3000 (pouplation accessing meat safe for human consumption and animals slaughtered under hygienic conditions.. L)
No of livestock by types using dips constructed	(not planned for)	0 ( N/A)	( n/a)
No. of livestock vaccinated	55000 (number of livestock vaccinated . 50,000 chicken and 5000 dogs)	8000 (8000 chicken vaccinated for newcastle disease in kambuga and katete sub counties.)	60000 ( 60000 birds.dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)
Non Standard Outputs:		. 5 vet drug shops inspected in kihihi,katete,kambuga, nyakabungo and kanungu town council. 200 goats,50pigs and 300 chicken certified under the youth livelihood project.	population accessing milk sold under hygienic conditions. Farming community accessing animal drugs that are sold in safe environment and un adulterated.

<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>4,558</b>	<i>Non Wage Rec't:</i>	1,310	<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	<b>27,100</b>	<i>Domestic Dev't</i>	6,706	<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>31,658</b>	<b>Total</b>	<b>8,016</b>	<b>Total</b>	<b>4,558</b>



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	(not planned for)	0 ( N/A)		( n/a)
No. of fish ponds constructed and maintained	0 (not planned for)	0 ( N/A)		1 ( one demonstration pond constructed at kanyancende in kirima)
No. of fish ponds stocked	16 (16 fish ponds stocked with quality fish fly.)	0 ( activity for quarter two)		4 ( 4 fish ponds stocked with quality fish fly in kirima, Rugyeyo, kanyatorongo and kanungu Town council)
Non Standard Outputs:	fish markets inspected and public consuming quality fish	28 farmers in kirima, kihihi, kihihi TC,rugyeyo,butogota,kambuga, kambuga town council, katete, mpungu kanyatorongo trained on fish farming.		fish markets inspected and public consuming quality fish
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,720</b>	<i>Non Wage Rec't:</i>	313
	<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>4,720</b>	<b>Total</b>	<b>313</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				4,720
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>4,720</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (sensitisation of communities bordering the park in kihihi, nyanga,kinaba, rutenga, kirima on vermin control)	0 ( no activity)		()
Number of anti vermin operations executed quarterly	0 (not planned for)	0 ( no activity)		()
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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>764</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>764</b>	<b>Total</b>	<b>0</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>Non Wage Rec't:</i>	<b>11,400</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>11,400</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	procurement of two laptop computers for commercial office and production coordinator	N/A		
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	( )	0 (N/A)		1 (slaughter slab constructed at nyamirama trading centre.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,000</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	( )	0 (N/A)		1 ( plant market facility constructed at bugongi daily market in kambuga sub county (population kambuga and beyond buying produce (fresh maize, fruits, potato, vegetables) sold in hygienic conditions)	
Non Standard Outputs:		N/A		n/a	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,756</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (not planned for)	0 ( n/a)		( )	
No of awareness radio shows participated in	4 (radio talk shows conducted to sensitise communities on trade issues and market information dissemination)	0 ( no activity)		4 ( awareness radio shows participated in (communities aware of prevailing prices in the region, where to sell and when to sell.)	
No of businesses issued with trade licenses	0 (not planned for)	0 ( n/a)		( )	
No of businesses inspected for compliance to the law	0 (not planned for)	0 ( n/a)		( )	
Non Standard Outputs:	traders executive committee members trained	. n/a		traders executive committee members trained (four executive committees for kihihi, butogota, kambuga and kanungu town councils)	
<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>2,160</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,160
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,160</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,160</b>
<b>Output: Enterprise Development Services</b>						
No. of enterprises linked to UNBS for product quality and standards	4 (number of business groups / enterprises linked to UNBS for product quality and standards. Number of business organisations presented for a test.)	0 (n/a)			( )	
No of businesses assisted in business registration process	4 (number of business groups assisted with registration / registered)	0 (n/a)			( )	
No of awareness radio shows participated in	0 (not planned for)	0 (n/a)			1 ( up coming entrepreneurs in wine making linked to UNBS)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,080</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>720</b>
<b>Output: Market Linkage Services</b>						
No. of producers or producer groups linked to market internationally through UEPB	0 (not planned for)	0 ( N/A)			2 ( producer groups linked to bigger companies exporting produce)	
No. of market information reports disseminated	4 (quarterly dissemination of the report to the business community over the Radio)	0 ( no activity)			( )	
Non Standard Outputs:		n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>720</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperatives assisted in registration	0 (not planned for)	0 ( n/a)			( )	
No. of cooperative groups mobilised for registration	4 (number of cooperatives registered)	0 ( no activity)			( )	
No of cooperative groups supervised	12 (number of cooperatives supervised / audited)	1 ( conducted an investigative audit of kihihi SACCO following loss of large amounts of money. Case with police. General meeting of Kihihi SACCO conducted resolved to have an in depth audit by acertified audit firm to pave way for legal action .)			20 ( cooperative groups supervised / audited. 20 SACCOS audited /supervised)	
Non Standard Outputs:	5 annual general meetings for cooperatives attended	1 annual general meeting for kihihi SACCO conducted			annual general meetings for all the 20 SACCOS conducted and members aware of what takes place in their SACCO	
	<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>1,440</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	1,800

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>1,800</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (number and names of tourism attraction sites and hospitality facilities registered)	0 (none)	( )
No. and name of new tourism sites identified	0 (not planned for)	0 (n/a)	( )
No. of tourism promotion activities mainstreamed in district development plans	0 (not planned for)	0 ( n/a)	8 ( hospitality facilities, lodges, restaurants and homes registered and nurtured to host tourists)
Non Standard Outputs:	4 quarterly reports on district tourism potential produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,440</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,440</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 720
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 720

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (opportunities identified for industrial development)	0 ( n/a)	2 ( two groups in kanungu town council ( eastern and northern ward) nurtured to produce banana wine.)
No. of producer groups identified for collective value addition support	0 (not planned for)	0 (none)	( )
No. of value addition facilities in the district	1 (value addition facility in the District)	0 (none)	( )
A report on the nature of value addition support existing and needed	YES (number of reports produced on district production capacity and value addition facilities)	no (none)	( )
Non Standard Outputs:	not planned for	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,080</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>1,080</b>	<b>Total</b> 1,080

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

US\$ Thousand	2014/15	2015/16	
Non Standard Outputs:	<p>Salaries paid to 375 health workers and hard to reach</p> <p>46 monthly HMIS Out patients and Inpatients reports collected, compiled, and analyzed from 46 health units,</p> <p>12 HMIS monthly Reports submitted to Ministry of health.</p> <p>Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in the sub counties of Mpungu, Kayonza Kirima, Kinaaba Sub Counties and Kanungu.</p> <p>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.</p> <p>Transportation of lab samples for CD4 and EID from lower health units to collecting hubs done.</p> <p>Monthly CB DOTS follow up 17 sub counties carried out</p> <p>CMEs at HSD carried out, Health workers mentored in different health activities during sight visit for mentorship.</p> <p>Quarterly Meetings with PLWH conducted,</p> <p>Training VHTs in health activities carried out quarterly,</p> <p>Workshops in teenage pregnancy, Family planning, Logistics management, immunization conducted.</p> <p>Petty office materials and equipment purchased.</p> <p>4 quarterly performance Reports and submitted to the Ministry of Finance and Health.</p> <p>12 DHT monthly Meetings held at DHO'S Office.</p> <p>4 Quarterly District Health Management team meetings held at district level</p> <p>Training 46 Records assistant in new updated HMIS and Data management conducted</p> <p>Support Supervision visits to health units conducted in all 46 health units in Sub counties of Rutenga, Ruyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihiki TC, Kihiki, and Nyamirama by the DHT members, Disease Surveillance conducted in all sub-counties.</p> <p>Film shows on HIV/AIDS, teenage pregnancy, early marriages and drugs abuse in primary and secondary</p>	<p>•Salaries paid to 375 health workers and hard to reach monthly.</p> <p>•Conducted three DHT monthly Meetings.</p> <p>•Conducted radio talk shows on healthy choices program and Collected Community voices for radio program.</p> <p>•Conducted support supervision in lower Health facilities; HC IIs and HC IIIs</p> <p>•Worked with drama groups of Eiraka Rimwe and Ngoma actors to develop and present messages on family Planning to 9 different communities in Kanungu district</p> <p>•Updated inventory of VHTs in the district.</p> <p>•Under Stop Malaria program drama groups in Kinkizi High school, Bishop Comboni College, Communities of Nyarurebo and Kihiki sub county have been developed</p> <p>•Conducted routine radio talk shows on nutrition under SPRING project.</p> <p>•Distributed vaccines to static units</p> <p>•Received gas and vaccines and delivered them to facilities</p> <p>•Carried out a field monitoring of health facilities together with social services committee. Emphasis on medicine availability and utilization in these health units.</p> <p>•The drug Inspector carried out a field monitoring visit of health units with NMS sales representative.</p> <p>•Conducted onsite mentorship of stores assistants in selected health facilities on how to use the revised stock cards and general drug management and storage in facilities</p> <p>•Conducted support supervision of private –not- for profit facilities involved in distribution of family planning commodities within the district.</p> <p>•Sorting, quantifying and packaging of expired drugs collected from Government facilities in preparations for transportation and eventual disposal done.</p> <p>•Carried out inspection of selected Private Drug outlets within the District.</p> <p>•Conducted School Health Assessment in the following S/C, Kishuro P/S in Nyanga S/C, Kishuro P/S in Katete S/C,</p>	<p>•Salaries paid to 405 health workers and hard to reach allowances</p> <p>•47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities</p> <p>•12 HMIS monthly Reports submitted to Ministry of health.</p> <p>•Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in all the 17 sub counties</p> <p>•Institutional and technical capacities for the management and provision of FP services strengthened.</p> <p>•Conduct quarterly integrated support supervision in the 47 health units within the district</p> <p>•Institutional and technical capacities for supply chain management strengthened</p> <p>•Transportation of lab samples for CD4 and EID from lower health units to collecting hubs carried out.</p> <p>•Monthly CB DOTS follow up in the 17 sub counties carried out</p> <p>•Immunization outreaches conducted in all sub counties</p> <p>•Demand, coverage and access of family planning services in Kanungu District increased</p> <p>•Quarterly DHMT meetings conducted at the district level</p> <p>•Coverage, access and quality of midwifery services in Kanungu District improved</p> <p>•Vaccines and gas cylinders distributed to health facilities</p> <p>•Facilities supported to maintain RH equipment</p> <p>•Conduct quarterly District MTC meetings</p> <p>•MTC meetings at HF i.e. 2 hospitals &amp; 2 HCIVs held</p> <p>•Health Management Information systems strengthened in health facilities</p> <p>•Training VHTs in health activities carried out quarterly,</p> <p>•Updated District TB. Register with Health Unit TB registers in 17 Health facilities</p> <p>•4 quarterly performance Reports prepared and submitted to the Ministry of Finance and Health.</p> <p>•12 DHT monthly Meetings held at DHO'S Office.</p> <p>•4 Quarterly District Health Management team meetings held at</p>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

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.	Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C	district level
	<ul style="list-style-type: none"> <li>•Monitored Sanitation in Health units</li> <li>•Community Dialogue on hygiene, advocacy and sanitation in Kirima and Kayonza carried out.</li> <li>•Administration</li> <li>•Entomological survey done</li> <li>•Updated District TB. Register with Health Unit TB registers in 17 Health facilities</li> <li>•Conducted external quality assurance in 17 laboratories for 4th quarter</li> <li>•46 monthly reports from health facilities collected and submitted to MOH through the dhis2 tool.</li> <li>•10 Health facilities i.e. 1 hospital, 2 HC Ivs, 6 HC IIIs and 1 HC II supervised and mentored in data management ( reporting, quality data self-assessment) and data use in planning.</li> <li>•2 records officers, HMIS FP, Biostatistician and DHO trained by the ministry of health in updated HMIS tools.</li> <li>•Lab samples for CD4 and EID from lower health units transported to Kanungu HC IV herb and Monthly CB DOTS follow up 17 sub counties conducted by the DTLS</li> <li>•VHT, MPDR and MTC quarterly meetings conducted at facilities</li> <li>•One Quarter District Health Management team meetings held at district level</li> <li>•Conducted trainings of New ART guideline at facilities offering ART services</li> <li>•Disease Surveillance conducted in all sub-counties at health facility level through weekly disease Surveillance reporting.</li> </ul>	<ul style="list-style-type: none"> <li>•Mentorship of health workers in health management information systems</li> <li>•Support Supervision visits to health units conducted in all 46 health units in all the 17 Sub counties by the DHT members</li> <li>•Quarterly Inspection of private drug outlets/ school clinics in the district.</li> <li>•Development projects monitored by DHT members.</li> <li>•Disease Surveillance conducted in all the 17 sub-counties.</li> <li>•Expired Drugs in all health facilities collected and disposed off.</li> <li>•Petty office materials and equipment purchased</li> </ul>

Wage Rec't:	2,216,598	Wage Rec't:	675,305	Wage Rec't:	2,216,598
Non Wage Rec't:	507,508	Non Wage Rec't:	11,109	Non Wage Rec't:	506,508
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	471,225	Donor Dev't	75,426	Donor Dev't	537,715
<b>Total</b>	<b>3,195,331</b>	<b>Total</b>	<b>761,840</b>	<b>Total</b>	<b>3,260,821</b>

#### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	12000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo	300191000 (value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11, Rugyeyo HC111, Nyarutojo
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	HC11, Mpungu HC111, Ntungamo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, HC11, Kanyantorogo HC111, Kirima HC111, Kazuru HC11 Kirima HC111, Kazuru HC11.) Kanungu HC IV, Kihihi 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.)			
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (Medicines and health supplies delivered to 46 health facilities in the district)	63776241 (Value of essential Medicines and health supplies delivered to Gov't health facilities by NMS)	762000000 (Value of essential medicines and health supplies delivered to 25 Govt health facilities in the district by NMS)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of te 6 tracer drugs)	0 (No health unit reporting stock out of te 6 tracer drugs)	0 (No health unit reporting stock out of te 6 tracer drugs)	
Non Standard Outputs:	N/A	N/A	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> 762,000	<i>Non Wage Rec't:</i> 300,191	<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	
	<b>Total 762,000</b>	<b>Total 300,191</b>	<b>Total 762,000</b>	

### Output: Promotion of Sanitation and Hygiene

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

<p>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, cerebation 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</p>	<p>•Conducted school Health Assessment conducted in the following schools; Bukorwe P/S in Nyanga S/C, Kishuro P/S in Katete S/C, Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C</p> <p>•Monitored sanitation in all Health units</p> <p>•Conducted support supervision to environmental Health staff</p> <p>•Community Dialogue on hygiene, advocacy and sanitation in Kirima and Kayonza carried out.</p>	<p>•School health assessment conducted in primary and secondary schools in the district</p> <p>•Enforcement of the public Health Act rules, regulations and bye-laws in the district improved</p> <p>•Support supervision to environment health staff in the district conducted</p> <p>•Sensitization of the community on safe water chain management system done</p> <p>•Travels to environment health division ministry of health to submit departmental reports</p> <p>•Monitoring of hygiene and sanitation in at all health units conducted</p> <p>•4 environmental quarterly meetings conducted at Health sub district headquarters</p> <p>•Inspection of public premises strengthened</p>
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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>2,000</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>106,491</b>	<i>Donor Dev't</i>	19,377	<i>Donor Dev't</i>	40,000
<b>Total</b>	<b>108,491</b>	<b>Total</b>	<b>19,377</b>	<b>Total</b>	<b>44,000</b>

#### 2. Lower Level Services



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

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

%age of approved posts filled with trained health workers	80 (80% of approved posts filled with trained health workers.)	84 (%age of approved posts filled with trained health workers.)	85 (%age of approved posts filled with trained health workers)
Number of total outpatients that visited the District/General Hospital(s).	55500 (55500 out patients visiting Kambuga hospital)	8505 (Out patients visited Kambuga Hospital)	34849 (Number of outpatients visiting Kambuga hospital)
No. and proportion of deliveries in the District/General hospitals	1600 (1600 deliveries conducted in Kambuga hospital)	296 (Deliveries conducted in Kambuga hospital)	1289 (Number of deliveries conducted in Kambuga hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	28500 (28500 inpatients visiting the hospital)	1300 ( Inpatients visited the hospital)	6168 (Number of inpatients visiting the hospital)
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	14 Immunisation outreaches conducted in the Hospital	60 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,577	<i>Non Wage Rec't:</i> 34,394	<i>Non Wage Rec't:</i> 137,577
	<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> 138,577	<b>Total</b> 34,394	<b>Total</b> 137,577

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (1600 deliveries conducted at Bwindi hospital)	382 (Deliveries conducted at Bwindi hospital)	1449 (Number of deliveries conducted at Bwindi hospital)
Number of outpatients that visited the NGO hospital facility	45250 (45250 outpatients visiting the Bwindi hospital.)	6545 (Outpatients visited the Bwindi hospital.)	35565 (Number outpatients visiting the Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	14250 (14250 inpatients visiting Bwindi NGO hospital)	1206 ( Inpatients visited Bwindi NGO hospital)	5569 (Number of inpatients visiting Bwindi NGO hospital)
Non Standard Outputs:	15 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	12 community visits about sanitation and hygiene, family planning, nutrition conducted in the parishes of Rutendere Mukono, Karangara, Bujengwe, Kyeshero	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> 98,755	<i>Non Wage Rec't:</i> 24,688	<i>Non Wage Rec't:</i> 98,755
	<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> 98,755	<b>Total</b> 24,688	<b>Total</b> 98,755

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (720 deliveries conducted in the 279 (279 deliveries conducted in the 994 (Number of deliveries conducted in the NGO basic facilities (Makiro 214 hc111, Nyakatara hc111 250, Nyamwegabira HC111 256))	6 (NGO basic facilities (Makiro HC III 6 Nyakashozi HC II 37 Nyamwegabira HC III 98 Byumba HC II 1 Butogota HC II 31	994 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III 13 Nyakashozi HC II 72 Makiro HC III 34 Kayonza Tea Factory HC III 63 Kihembe HC II 9
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of inpatients that visited the NGO Basic health facilities	2200 (2200 in patients visited 20 NGO basic health facilities(Makiro 635 hc111,Nyakatare hc111 680,Nyamwegabira HC111 885))	Nyakinoni HC II 6 Nyakatare HC III 35 Kanyanshogye HC II 1 Kayonza Tea Factory HC III 7 Bugiri HC II 57) 1255 (1255 in patients visited 20 NGO basic health facilities (Makiro HC III:121 Nyakashozi HC II:136 Nyamwegabira HC III:398 Butogota HC II:120 Nyakatare HC III:316 Kayonza Tea Factory HC III:164))	Nyamwegabira HC III416 Nyakinoni HC III7 Butogota HC II80 Bugiri HC III7)) 6411 (Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 1018 Nyakashozi HC II 538 Makiro HC III 484 Kayonza TFHC III 1050 Nyamwegabira HC III 1903 Butogota HC II 418 Bugiri HC II 5411))
Number of outpatients that visited the NGO Basic health facilities	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 Hc117412,Nyakinoni Hc11 1458,Rushaka Hc11 1311,Kanyashogye Hc11 1324,Kitariro Hc11 1341,Kinaaba Hc11 1251,Burora Hc111 1410,Bukunga Hc11 1328,Bugiri Hc11 1246,Kihembe Hc111 278,Butogota Hc11 1324,)	13907 (13907 outpatients visited 20 NGO basic health facilities (Makiro HC III639 Bushere HC III83 Nyakashozi HC III324 Kibimbiri HC II355 Nyamwegabira HC III1680 Rushaka HC III333 Byumba HC II820 Butogota HC III75 Karangara Ngo HC III1951 Bukunga HC II547 Kitariro HC II333 Nyakinoni HC II336 Nyakatare HC III892 Kinaaba Ngo HC III45 Kanyanshogye HC II299 Kayonza Tea Factory HC III1108 Kihembe HC II218 Bugiri HC II583 Burora HC II546 Kazinga HC II NGO440 ))	69274 (Number of outpatients that visited NGO basic health facilities (Bukunga HC III203 Nyakatare HC III4027 Rushaka HC II2454 Karangara Ngo HC III0586 Nyakashozi HC II3694 Burora HC III1961 Kazinga HC II NGO1998 Makiro HC III3444 Kayonza Tea Factory HC III8756 Bushere HC II974 Kibimbiri HC III206 Kihembe HC III361 Kanyanshogye HC III511 Kinaaba Ngo HC III738 Nyamwegabira HC III7563 Nyakinoni HC III625 Byumba HC II Butogota HC II420 Kitariro HC III635 Bugiri HC III118))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200 (14200 Children Immunised with Pentavalent Vaccine(Makiro Hc111 80,Nyakatare Hc111 140 ,Nyamwegabira HC111 652,Karangara Hc11 125 ,Bushere Hc 11 30,Nyakashozi Hc11 58,Kibimbiri Hc11 112,Kazinga Hc11 158,Nyakinoni Hc11 143,Rushaka Hc11 256,Kanyashogye Hc1 178,Kitariro Hc11 114,Kinaaba Hc11 68,Burora Hc11 125,Bukunga Hc1 1 234,Bugiri Hc11 324,Kihembe Hc11 128,Butogota Hc11 145 .)	736 (736 Children Immunised with Pentavalent Vaccine ( Makiro HC III 39 Bushere HC II 13 Nyakashozi HC II 25 Kibimbiri HC II 37 Nyamwegabira HC III 109 Rushaka HC II 0 Butogota HC III67 Karangara Ngo HC III4 Bukunga HC II34 Kitariro HC III1 Nyakinoni HC II0 Nyakatare HC III42 Kinaaba Ngo HC III7 Kanyanshogye HC II46 Kayonza Tea Factory HC III31 Kihembe HC II46 Bugiri HC II68 Burora HC II37 Kazinga HC II NGO 0))	4273 (Number of Children Immunised with Pentavalent Vaccine( Bukunga HC III49 Nyakatare HC III129 Rushaka HC II163 Karangara Ngo HC II46 Nyakashozi HC II78 Burora HC III33 Kazinga HC II NGO252 Makiro HC III130 Kayonza Tea Factory HC III301 Bushere HC II53 Kibimbiri HC II205 Kihembe HC III12 Kanyanshogye HC III72 Kinaaba Ngo HC II91 Nyamwegabira HC III430 Nyakinoni HC III75 Byumba HC II Butogota HC II486 Kitariro HC III7 Bugiri HC III151))

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		171 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III6 Bushere HC II 7 Nyakashozi HC II 12 Kibimbiri HC II 12 Nyamwegabira HC III 24 Butogota HC III 8 Karangara Ngo HC II 12 Bukunga HC III 1 Kitariro HC II 6 Nyakatare HC III 9 Kinaaba Ngo HC II 9 Kayonza Tea Factory HC III 6 Kihembe HC II 14 Bugiri HC II 8 Burora HC II 9 Kazinga HC II NGO 8)		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> 99,867	<i>Non Wage Rec't:</i> 24,967	<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> 99,867	<b>Total</b> 24,967	<b>Total</b> 99,867	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3460 (3460 deliveries conducted in government health facilities Kihihi HC1V 696,Kanungu HC1V 576,Rugyeyo Hc11 125,Kanyantorogo Hc111 96,Kayonza Hc111 60,Mpungu Hc111 72,Matanda Hc111 72, Nyamirama Hc111 48,Katete Hc111 60,Kayonza Hc111 60)	678 (Deliveries conducted in government health facilities (Nyamirama HC III47 Kanungu Kayonza HC III GOVT52 Mpungu HC III72 Rugyeyo HC III75 Matanda HC III17 Kihiihi HC IV188 Kanungu HC IV164 Rutenga HC III1 Kinaaba Gvt HC II10 Kirima HC III4 Katete HC III17 Kanyantorogo Gvt HC III21))	2647 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV546 Rugyeyo HC III185 Rutenga HC III118 Kihiihi HC IV719 Nyamirama HC III172 Samaria HC II0 Kifunjo HC II0 Matanda HC III52 Mpungu HC III228 Kiringa HC II GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III8 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III104 Bugongi HC II0 Katete HC III58 Kanungu Kayonza HC III GOVT57 Bishop Mazoldi HC II0))
%age of approved posts filled with qualified health workers	54 (54% of approved posts filled with qualified staff)	58 (% of approved posts filled with qualified staff)	67 (%age of approved posts filled with qualified health workers)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of VHTs reporting quarterly)	40 (% of VHTs reporting quarterly)	80 (% age of villages with functional existing, trained and reporting quarterly VHTS)
No. of children immunized with Pentavalent vaccine	16700 (16700 Children Immunized with Pentavalent Vaccine Kihiihi HC1V 610, Kanungu HC1V 462 462, Kirima Hc11 346, Rugyeyo Hc11 456, Kanyantorogo Hc11 342, Kayonza Hc11 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)	1586 (Children Immunized with Pentavalent Vaccine (Kiringa HC II GOVT15 Nyamirama HC III84 Kanungu Kayonza HC III GOVT65 Mpungu HC III102 Bishop Mazoldi HC II2 Rubimbwa HC III10 Kifunjo HC II0 Rugyeyo HC III32 Matanda HC III64 Kazuru HC II0 Kitariro HC III1 Samaria HC II0 Kyeshero HC II44 Kihiihi HC IV218 Ntungamo HC III6 Kanungu HC IV76 Rutenga HC III3 Bugongi HC II0 Kinaaba Gvt HC II99 Kirima HC III26 Nyarutojo Gvt HC II39 Katete HC III55 Kanyantorogo Gvt HC III109 Mafuga HC II65 Mishenyi HC II251 Bihomborwa HC II0))	5190 (Number of children immunized with pentavalent vaccine (Bihomborwa HC II74 Kazuru HC II26 Mafuga HC II70 Rubimbwa HC II61 Kanungu HC IV316 Rugyeyo HC III344 Rutenga HC III202 Kihiihi HC IV600 Nyamirama HC III278 Samaria HC II41 Kifunjo HC II28 Matanda HC III242 Mpungu HC III255 Kiringa HC II GOVT102 Ntungamo HC II49 Kinaaba Gvt HC II257 Kirima HC III297 Mishenyi HC II343 Kyeshero HC II199 Nyarutojo Gvt HC III44 Kanyantorogo Gvt HC III373 Bugongi HC II278 Katete HC III262 Kanungu Kayonza HC III GOVT221 Bishop Mazoldi HC II28))

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	212500 (212500 clients seen in Government health facilities(Kihihi HC1V 16524,Kanungu HC1V 16200,Kirima Hc111 17250 ,Rugyeoyo Hc11 1850,Kanyantorogo 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)	59293 (Out patients visited Government health facilities( Kiringa HC II GOVT1811 Nyamirama HC III3257 Kanungu Kayonza HC III GOVT2340 Mpungu HC III3349 Bishop Mazoldi HC III565 Rubimbwa HC II989 Kifunjo HC III199 Rugyeoyo HC III2645 Matanda HC III1717 Kazuru HC II657 Kitariro HC II333 Samaria HC II797 Kyeshero HC II466 Kihiihi HC IV4361 Ntungamo HC II1956 Kanungu HC IV5217 Rutenga HC III2426 Bugongi HC III477 Kinaaba Gvt HC II1472 Kirima HC III3004 Nyarutojo Gvt HC III416 Katete HC III2737 Kanyantorogo Gvt HC III2916 Mafuga HC II959 Mishenyi HC II1726 Bihomborwa HC III296))	272350 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II9446 Kazuru HC II2592 Mafuga HC II3729 Rubimbwa HC II4039 Kanungu HC IV21257 Rugyeoyo HC III1140 Rutenga HC III9864 Kihiihi HC IV21308 Nyamirama HC III13326 Samaria HC II6155 Kifunjo HC II5326 Matanda HC III10650 Mpungu HC III15739 Kiringa HC II GOVT11197 Ntungamo HC II8490 Kinaaba Gvt HC II6167 Kirima HC III17072 Mishenyi HC II4501 Kyeshero HC II1384 Nyarutojo Gvt HC II6498 Kanyantorogo Gvt HC III11022 Bugongi HC II6752 Katete HC III13698 Kanungu Kayonza HC III GOVT13030 Bishop Mazoldi HC II7968))
No.of trained health related training sessions held.	200 (200 Training sessions held in the Government Health Units of Kihiihi HC1V,Kanungu HC1V,Kirima Hc11,Rugyeoyo Hc11,Kanyantorogo 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)	42 (Training sessions held in the Government Health Units of Kihiihi HC IV,Kanungu HC IV, Kanyantorogo HC III,Kayonza HC III ,Mpungu HC III, and Katete HC III)	250 (Training sessions held in all Government Health Units and NGO facilities)
Number of trained health workers in health centers	450 (450 health workers trained in data management, analysis, storage, financial management, budgeting,and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)	160 (Health workers trained in data management, analysis, storage, financial management, budgeting, and performance monitoring, family planning, HIV counseling)	500 (Number of trained health workers in (Updated new HMIS tools , family planning methods, Emmergency obsetric care, HIV counselling, supply chain management and general Maternal and child health))

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	26500 (26500 in patients seen in Government health facilities Kihihi HC1V 3324,Kanungu HC1V 3200,Rugyeoyo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170)	1601 (In patients that visited Government health facilities (Nyamirama HC III222 Kanungu Kayonza HC III GOVT77 Rugyeoyo HC III140 Kihiihi HC IV644 Kanungu HC IV454 Rutenga HC III39 Katete HC III25))	9723 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV2392 Rugyeoyo HC III349 Rutenga HC III271 Kihiihi HC IV2885 Nyamirama HC III169 Samaria HC II0 Kifunjo HC II0 Matanda HC III0 Mpungu HC III0 Kiringa HC II GOVTO Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC II0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III95 Kanungu Kayonza HC III GOVT162 Bishop Mazoldi HC II0 ))	
Non Standard Outputs:	Conduct 110 outreaches in both government and NGO health facilities	488 outreaches conducted in both government and NGO health facilities	Conduct 452 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> 84,427	<i>Non Wage Rec't:</i> 29,500	<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> 84,427	<b>Total</b> 29,500	<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> 26,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,991	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,800	<b>Total</b> 0	<b>Total</b> 13,991	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Retention for Fencing of Mpungu HC III paid , 3 phase power at Kihiihi HC IV and at Kanungu HC IV installed, projects monitored	BOQs for 3 phase power at Kihiihi HC IV and at Kanungu HC IV prepared	Construction of 3 stance VIP latrine at Mazzoldi HCII, Installation of power and water at Katete HC III	
	<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> 40,141	<i>Domestic Dev't</i> 5,719	<i>Domestic Dev't</i> 39,082	
	<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\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>40,141</b>	<i>Total</i>	<b>5,719</b>	<i>Total</i>	<b>39,082</b>
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres rehabilitated	3 (5 stance VIP latrine constructed at0 kanyatorongo HC111 in kanyatorongo sub county				(	
	matanda health centre 111rehabilitated in kihihi subcounty.					
	Retention for kanungu health centre 1v paid.)					
No of healthcentres constructed	0 (		1 (Retention for Kanungu HC IV rehabilitation paid)		(	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,468</b>	<i>Domestic Dev't</i>	3,001	<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>31,468</b>	<b><i>Total</i></b>	<b>3,001</b>	<b><i>Total</i></b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.)		1 (Retention for Katete HC III staff houses paid)		1 (Twin staff house and a 3 stance VIP latrine at Matanda HC III constructed)	
No of staff houses rehabilitated	2 (Doctor's house at Kihihi HC IV rennovated, and retention for Katete HC III staff houses paid)		0 (Work on progress but no payment effected)		(	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>101,256</b>	<i>Domestic Dev't</i>	3,714	<i>Domestic Dev't</i>	80,000
	<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>101,256</b>	<b><i>Total</i></b>	<b>3,714</b>	<b><i>Total</i></b>	<b>80,000</b>
<b>Output: Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	0 (		1 (N/A)		(	
No of maternity wards constructed	1 (Balanced and retention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV)		1 (Balance and retention for rennovation and remodelling of old theatre into private wing at Kihihi HC IV paid)		1 (Marternity ward at Kirima HC III remodelled)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>21,733</b>	<i>Domestic Dev't</i>	21,730	<i>Domestic Dev't</i>	26,000
	<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>21,733</b>	<b><i>Total</i></b>	<b>21,730</b>	<b><i>Total</i></b>	<b>26,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	(		0 (Not planned for)		(	
No of OPD and other wards constructed	0 (		0 (Not planned for)		1 ( OPD at Matanda HCIII Rennovated)	

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:		Not planned for				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,000</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	15000000 (Value of medical equipment procured (BP machines for all the 9 health centre 111 and 2 health centre 1V purchased, Microscopes ,weighing scales purchased) and diagnostic equipment for H/U procured)	0 (Not Planned for)	15000000 (Value of medical equipment procured (BP machines for all the 9 health centre III and 2 health centre IV purchased, Microscopes ,weighing scales purchased) and diagnostic equipment for H/U procured (Diagnostic equipment kits for health centres (BP machines,microscope,weighing machines) Purchased)
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Non Standard Outputs:	N/A	Not Planned for				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	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 Ruyeyo 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)	1188 (1188 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 Ruyeyo 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 Ruyeyo 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)
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>6. Education</b>					
No. of qualified primary teachers	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)	1188 (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)	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)		
Non Standard Outputs:	n/a	n/a	n/a		
	<i>Wage Rec't:</i> <b>7,438,235</b>	<i>Wage Rec't:</i> 1,280,335	<i>Wage Rec't:</i> 7,438,235		
	<i>Non Wage Rec't:</i> <b>717,647</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000,000		
	<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 8,155,882</b>	<b>Total 1,280,335</b>	<b>Total 8,438,235</b>		

### 2. Lower Level Services

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

No. of student drop-outs	0 (Not planned for.)	0 (n/a)	0 (we don't expect drop out.)
No. of Students passing in grade one	700 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	0 (n/a)	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)
No. of pupils enrolled in UPE	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.)	51720 (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.)	6500 (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 ( Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	4192 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)	5200 (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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>541,467</b>	<i>Non Wage Rec't:</i> 139,895	<i>Non Wage Rec't:</i> 541,467
	<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 541,467</b>	<b>Total 139,895</b>	<b>Total 541,467</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>9,450</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>91,180</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>100,630</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>93,000</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:		n/a			provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/sand Rwenyere p/s	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>65,800</b>

##### Output: Other Capital

Non Standard Outputs:	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 Rugyeyo 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.	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,685</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>20,685</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ( )	0 (none)			0 (n/a)	
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)			6 (Classrooms rehabilitated at Makiro p/s and Nyakabungo primary school)	
Non Standard Outputs:		n/a			n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,085
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>208,085</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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.Latrinep/s, Nyamirengyere p/s, Kyajura stances under Local Government Management Service Delivery Program(LGMSD); The SFG	1 (Preparation of bills of quantities for the following schools. 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			55 (VIP Latrines constructed at the following sites, 5 stances at Kibimbiri primary school,Kinaaba, Rweyerezo, Bushekwe, Nyabirehe, rubona, Kiruruma, Kagashe, Kangarame, Ruhimbi and Kihihi, primary schools.)	
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# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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.)	p/s, Burema p/s, Kashenyi p/s, Kyeshero p/s, Nyarurambi p/s. retention for kashjwa primary school and 4 stance VIP latrine for kaguga ps/ constructed)		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)		0 (Not planned for)
Non Standard Outputs:	n/a	n/a		n/a
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>232,011</b>	<i>Domestic Dev't</i>	8,299
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>232,011</b>	<b>Total</b>	<b>8,299</b>
				<b>174,812</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1800 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	1400 (students in all 24 Secondary schools in Kanungu district passing Olevel .)	1950 (students in all 24 Secondary schools in Kanungu district passing Olevel .)
No. of teaching and non teaching staff paid	203 ( Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovann 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, 14 in 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. Agustine Rutenga in Rutenga s/c, 16 in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 ( Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovann 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, 14 in 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. Agustine Rutenga in Rutenga s/c, 16 in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)	203 (Both teaching and non teaching staff in Kanungu district paid their slary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c; 22 in SanGiovann 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, 14 in 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. Agustine Rutenga in Rutenga s/c, 16 in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

No. of students sitting O level	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 Kanyantoroogo ss all in Kanyantoroogo 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.)	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 Kanyantoroogo ss all in Kanyantoroogo 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.)	2050 ( 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 Kanyantoroogo ss all in Kanyantoroogo 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.)
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Non Standard Outputs:

n/a	n/a	n/a			
Wage Rec't:	1,951,331	Wage Rec't:	356,466	Wage Rec't:	1,951,331
Non Wage Rec't:	570,000	Non Wage Rec't:	0	Non Wage Rec't:	500,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,521,331</b>	<b>Total</b>	<b>356,466</b>	<b>Total</b>	<b>2,451,331</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	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	8347 (8347 students enrolled in USE;356 IN London Image,341 in St. Charles Lwanga ssZorooma, 475 in Kambuga ss,320 in Alliance Academy,605 in San Givan School,501 in Kinkizi High school,265 in Kanyantoroogo ss, 232 in Burema ss, 447 in Nyamiyaga ss,329 in Butogota Trinity College, 368 in St. PiusNyamwegabira, 255 in Rushoroza Seed,134 in St. Elminio Hs Rushorooza, 639 in Kihihi High School,370 in Bright Future Hs, 175 in Kihihi Muslim,221 in Citizen Standard Hs Nyamwegabira,127 in St.Joseph Kinaaba,611 in Kirima Community ss, 164 in Bishop Calist Mpungu, 360 in Nyakinoni ss, 328	9860 ( students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 280 in St Augustine-Rutenga, 359 in St. Pius Nyamwegabira ss 309 inNyakabungo Girls, 805 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 630 in Kambuga ss, 505 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 283 in Burema ss, 330 in Rushoroza Seed, 260 in St Elminio -Rushoroza, 250 in St. Joseph -Kinnaba ,697 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 309 in Nyamirama seed school,173 in Kihihi Muslim ss, 407 in in London
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)	Nyamirama Seed Secondary School,193 in Rugyeyo ss,242 in Nyakabungo Girls Secondary School,289 in St.Agustine Rutenga.)	Image High School,205 in Rugyeyo ss.,300 in Bp Callist -Mpungu.)
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#### 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, 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:	1,481,176	Non Wage Rec't:	371,406	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>1,481,176</b>	<b>Total</b>	<b>371,406</b>	<b>Total</b>	<b>1,481,177</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	( )
No. of classrooms constructed in USE	6 (Classroom constructed at st Josephs secondary school kinaaba sub county.)	0 (trasfered funds for construction of st Josephs secondary school kinaaba sub county)	( )
Non Standard Outputs:	N/A	n/a	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	192,893	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

	Total	192,893	Total	24,000	Total	0
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#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	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 Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihihi polytechnic)	0 (n/a)	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 Rugyeyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihihi polytechnic)
No. Of tertiary education Instructors paid salaries	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 Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihihi Polytechnic)	100 (nstructors 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 Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihihi Polytechnic)	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 Rugyeyo s/c 26trs Nyakatare tech institute in Kanungu T/c.35 trs in Kihihi Polytechnic)
Non Standard Outputs:	n/a	n/a	n/a
	<i>Wage Rec't:</i> <b>431,448</b>	<i>Wage Rec't:</i> 106,896	<i>Wage Rec't:</i> 431,448
	<i>Non Wage Rec't:</i> <b>1,178,407</b>	<i>Non Wage Rec't:</i> 163,758	<i>Non Wage Rec't:</i> 965,965
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,609,855</b>	<b>Total 270,654</b>	<b>Total 1,397,413</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	8 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored
	<i>Wage Rec't:</i> <b>60,157</b>	<i>Wage Rec't:</i> 19,890	<i>Wage Rec't:</i> 60,157
	<i>Non Wage Rec't:</i> <b>6,457</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 66,614</b>	<b>Total 19,890</b>	<b>Total 66,614</b>

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

No. of secondary schools inspected in quarter	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 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	25 (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	30 ( 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
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 6. Education

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 Rugyevo s/c, Nyakabungo Girls in Rugyevo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyevo ss in Rugyevo 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.)

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 Rugyevo s/c, Nyakabungo Girls in Rugyevo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyevo ss in Rugyevo 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.)

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 Rugyevo s/c, Nyakabungo Girls in Rugyevo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c Rugyevo ss in Rugyevo 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.)

No. of tertiary institutions inspected in quarter

4 (Four tertiary institutions inspected i.e Burora technical school, in Rugyevo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)

4 (tertiary institutions inspected i.e Burora technical school, in Rugyevo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)

4 (Tertiary institutions inspected i.e Burora technical school, in Rugyevo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)

No. of inspection reports provided to Council

4 (4 inspection reports made and submitted to the Council.)

1 (inspection report made and submitted to the Council.)

4 (Inspection reports made and submitted to the Council and to the Ministry of Education and Sports.)

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 Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyevo 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 Kanyantoroogo s/c.)

60 (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 Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyevo 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 Kanyantoroogo 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 Kihihi s/c, 7 in Nyanga s/c, 33 in Kihihi T/c, 32 in Rugyevo 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 Kanyantoroogo s/c.)

Non Standard Outputs:

n/a

n/a

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,021</b>	<i>Non Wage Rec't:</i>	13,676	<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>48,021</b>	<b>Total</b>	<b>13,676</b>	<b>Total</b>	<b>48,021</b>

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and wages for staffs paid	paid staff salaries for July to September 2014.	Salaries and wages for staffs paid	
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication	one District Roads Committee meeting held.	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	
	works office staffs and DRC members facilitated to carry out supervision, monitoring and meetings	Quarter 1 report submitted to URF and MoW&T	4 District Roads Committee meetings held	
	fuel, lubricants and stationary procured	3 Monthly supervision reports prepared and submitted to CAO.	12 Monthly monitoring and supervision reports prepared	
	<i>Wage Rec't:</i> <b>76,648</b>	<i>Wage Rec't:</i> 11,470	<i>Wage Rec't:</i> 76,648	
	<i>Non Wage Rec't:</i> <b>15,510</b>	<i>Non Wage Rec't:</i> 8,741	<i>Non Wage Rec't:</i> 21,797	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>92,158</b>	<b>Total</b> <b>20,211</b>	<b>Total</b> <b>98,445</b>	

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (Not planned for)	0 (not planned for)	0 (not planned for)	
Non Standard Outputs:	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 kihihikibimbiri-kameme road in Kihihii S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengyere 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	not planned for in this quarter	4km of kasoni-Bugiri- Nyakabungo road in Kanyatorogo S/C 1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained 2 Muramba-Nyamirengyere road in Rutenga S/C maintained 2.5 kms of kyepatiko- karonde road in nyakinoni S/c maintained 2km of rwambogo-kinyisa road in Mpungu sc maintained 2kms of katete tc -katete hc 2 road in katete S/c maintained 2kms of katete tc -katete hc 2 road in katete S/c maintained 3.2km of mukyogo-Mpangango road in Nyamirama S/C maintained 3km of katiba road Kayonza S/C maintained 3km of kyampoza-namunye road in Kambuga S/C maintained 3km of Rugyeyo market-burora tc road in Rugyeyo S/C maintained 4kms of rwambogo-kinyisa road in Kinaba s/c maintained 5km of matanda-kanyinaburimano-kyenyabutongo road in Kihihii S/C maintenance of 2km of bugarama-kihanda road in Kirima S/C	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>48,841</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	



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,841</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	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)	0 (planned for in quarter two)	( )			
Non Standard Outputs:	NA	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>	482,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>482,500</b>	<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	( )	15 (Kms of urban roads periodically maintained i.e. Karengye-Matare, Masya-Itembezo in Kambuga TC	( )			
		St.Tereza Calcutta Girls' S.S and Rukutwa street and Daily Market street in Kihihi TC				
		Mosque-Rusasi-Tooto-Phillipo and Kebiremu in Butogota TC				
		Kanyamomo-Kibale-Katojo and Katera-Nyaka vocational in Kambuga TC)				
Length in Km of Urban paved roads routinely maintained	51 (51 Kms of urban unpaved roads rehabilitated in Kihihi, Kambuga, Butogota and Kanungu Town councils)	27 (Kms of Urban roads routinely maintained i.e. Kambuga-Zaituni road in Kambuga TC, Katoma-Bugongo-Kinyashohera, Mugisha,Market,Garage,Isaaya streets, Rukutwa,Rusika-Amama, Buzaniro-Karaunda-Kaguliro, Progressive-Yesunimurungi, Kiruruma-Nyamwegabira, Meeting Point-Kihihi Market-Nyanga and Burwanzi roads in Kihihi TC)	( )			
Non Standard Outputs:	NA	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>	267,024	<i>Non Wage Rec't:</i>	87,381	<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>267,024</b>	<b>Total</b>	<b>87,381</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (0)	0 (NOT PLANNED FOR)	36 (Kms of urban unpaved roads periodically maintained as follows: Butogota TC: periodic maintenance
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

			of Kamasha-Biryomumisho (0.5Km), Bikuto-Rushambya road (2.4km), Bikuto-Nyarutuntu (2.4Km), Philipo-Gasana-Twehe (0.7Km), Nyakirehe road (2km) and Ntungamo parents road (0.6km)
			Kanungu TC as follows: Kyambogo –Kiyara-Karengye road 10.4kms and Bwoma-Kyamagote road (7Km)
			Kihihi TC: opening of Rwemisisi, Ndeeba, Ruyayo and Nyakiyaga streets and Kanungu/Meizimera-Bugongo (via fishponds) road
			Kambuga TC:)
Length in Km of Urban unpaved roads routinely maintained	0 ( )	0 (not planned for)	43 (Kms of Urban unpaved roads maintained as follows:  Butogota TC: routine maintenance of Kayonza Mosque-Rusari-Silage Moto-Philipo (1.7km), Factory-Kebiremu (4.7km), Kibiriti road (2.1Km), Church close (0.2Km), Kyaro street (0.3Km), Katonga road (1.6Km), Babisigaho road (3.2)  Kambuga tc: Bunura kanyamomo - kibale to kibale river-karifonia to kibale 1 road)
Non Standard Outputs:		NA	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> 413,523

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

No. of bridges maintained	1 (Rehabilitation of kazinga channell (Bridge maintained on Kazinga bridge on Kihishi-Nyanga-Ishasha road)	channel bridge on kihishi-ishasha-nyanga road)	0 (not planned for)
Length in Km of District roads periodically maintained	76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeyo (11Km), kihishi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihishi- Matanda-kameme (7km))	0 (planned for quarter 2)	45 (Kms of District roads periodically maintained as follows: Kambuga-Nyabushoro (4.5Km), Kerere-Kirimbe (9.8km), Katete-Kigarama (7.8Km), Katete-Kyeijanga (14Km) and Mukono-Katembe-Samaria (8.8Km))

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga- rugyeyo,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)	10 (Kilometers of District road maintained by light grading e.i Kihikihi-Nyanga-Ishasha road.)	124 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeyo, Kihiki-Matanda-Kameme, Kihiki-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)
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Non Standard Outputs:	Payment for road gangs gratuity for Financial year 2013-14	Paid wages (arrears) for road gangs on kirimabe-kerere, kambuga-rugyeyo, 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	NA
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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>330,233</b>	<i>Non Wage Rec't:</i>	85,826	<i>Non Wage Rec't:</i>	323,946
<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>330,233</b>	<b>Total</b>	<b>85,826</b>	<b>Total</b>	<b>323,946</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>184,881</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,707
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,707</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	District compound and toilets maintained.	All district buildings at the head quarters and the district compound cleaned and maintained		
	Payment for support staff in works department	Support staffs in works department facilitated.	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>4,613</b>	<i>Non Wage Rec't:</i>	550	<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>	4,000

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,613</b>	<i>Total</i>	<b>550</b>	<i>Total</i>	<b>4,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced	departmental vehicles, grader and tipper serviced and maintained.	Departmental double cabin, 2 motorcycles , repaired and serviced		
<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>155,273</b>	<i>Non Wage Rec't:</i>	37,892	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>155,273</b>	<i>Total</i>	<b>37,892</b>	<i>Total</i>	<b>20,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:		NA	District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced		
<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>	71,273
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>71,273</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed	Electrical faults repaired at the head quarters	Electrical faults repaired, lights, sockets and switches repaired and replaced		
<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>3,000</b>	<i>Domestic Dev't</i>	407	<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
<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>407</b>	<i>Total</i>	<b>5,000</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, cartridge and tonner refilled and replaced	no expenditure yet due to lack of funds	All computers at the headquarter serviced and repaired. All photocopies at the head quarter serviced and repaired. Antivirus installed, cartridge and tonner refilled and replaced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>8,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>7,000</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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	Quarter 1 report prepared and submitted to Ministry of Water and Environment	4 Quarterly Reports prepared and submitted to the line ministry.	
	Salaries of contract Staff like Assistant District Water Officer paid	paid salary for ADWO July-september 2014	12 monthly supervision and monitoring reports prepared and submitted	
	1 Motorvehicle and 2 Motorcycle maintained	Sector motorcycle serviced	Payment of Salaries to contract Staff County water officer and assist District water officer mobilisation.	
	3 office chairs procured	3 Monthly supervision and Monitoring reports prepared and submitted to CAO's office.		
	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> 35,014	<i>Domestic Dev't</i> 5,510	<i>Domestic Dev't</i> 30,397	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,014	<b>Total</b> 5,510	<b>Total</b> 30,397	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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.)	5 (post construction support visits to Rugyeyo GFS, Kanyampanga GFS, Kihanda GFS, kamutungo and Kishegyere springs in Kayonza sub county.)	22 (supervision visits conducted during construction. Supervision visits conducted. 6 in Kinaaba, 4 in Kanyantorogo, 4 in Kambuga TC, 2 in Nyamirama, 2 in Nyakinoni and 2 in Kambuga sub counties. 2 in Nyanga)
No. of sources tested for water quality	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)	0 (planned for quarter 2)	5 (Sources tested for quality; Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (no. of mandatory public notices displayed mandatory public notice displayed at all the distwith financial information)	0 (not done)	4 (mandatory public notice displayed at all the district noticeboards and the sector notice board)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water points tested for quality	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 kanyamateembe village Nyakarambi source in Kihanda kirima)	0 (planned for quarte 2)	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallowwell, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring, matanda GFS)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (no. of District water supply and sanitation coordination meetings held at the district headquarters)	1 (quarterly meeting held for stakeholders in water and sanitation.)	4 (District water supply and sanitation coordination meetings held at the district headquarters)	
Non Standard Outputs:	4 reports/minutes of meetings with extension workers produced	held on quarterly meeting with extension staffs at the District Headquarters.	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> 16,262	<i>Domestic Dev't</i> 2,868	<i>Domestic Dev't</i> 8,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,262	<b>Total</b> 2,868	<b>Total</b> 8,060	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (no. of private sector stakeholders tarined in construction and maintenance of water tanks (refresher retraining))	20 (Masons trained in maintenance and construction of rain water harvesting tanks. Actiity brought forward from quarter 2 planned.)	0 (N/A)
No. of water user committees formed.	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 kanyamateembe village Nyakarambi source in Kihanda kirima)	0 (planned in quarter 2)	15 (water user committees formed; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallowwell, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16																															
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)																															
<b>7b. Water</b>																																		
No. of water and Sanitation promotional events undertaken	10 (no. of water and sanitation promotional events to be undertaken as follows:  4 baseline and final sanitation and hygiene 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)	2 (Sanitation and hygiene campaigns undertaken in Kirima and Nyamirama sub counties.)	11 (water and sanitation promotional events to be undertaken as follows:  4 baseline survey results reported on in 2 parishes of Karubeizi and samaria in Nyakinoni S/C and the parishes of Nyakishojwa and Kishuro in Katete S/C  1 world water day celebrations held at Kirima sub county headquarters.  4 community dialogue meetings reported on.  1 follow up meeting held)																															
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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 planned for construction))	3 (Advocacy meetings held for District councillors and at sub counties of Kanyantorogo and Kirima.)	4 (Advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantorogo sub counties and at the District Headquarters)																															
No. Of Water User Committee members trained	77 (no. of Members of water user committees trained for the following sources: 7 Kasasira spring in Kyajura village, 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)	0 (planned for quarter 2)	105 (water user committee members trained. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyngoma shallowell, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)																															
Non Standard Outputs:	4 extension workers' meetings held  regular data on water functionality collected and analysed  carrying out baseline survey for Kihanda GFS	Quarter 1 extension workers meeting held at the district headquarters.	4 extension workers' meetings held at the district with health inspectorate staff and community development staff																															
	<table> <tr> <td><i>Wage Rec't:</i></td> <td><b>0</b></td> <td><i>Wage Rec't:</i></td> <td>0</td> <td><i>Wage Rec't:</i></td> <td>0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td><b>22,000</b></td> <td><i>Non Wage Rec't:</i></td> <td>5,500</td> <td><i>Non Wage Rec't:</i></td> <td>22,000</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td><b>22,952</b></td> <td><i>Domestic Dev't</i></td> <td>2,997</td> <td><i>Domestic Dev't</i></td> <td>24,672</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td><b>0</b></td> <td><i>Donor Dev't</i></td> <td>0</td> <td><i>Donor Dev't</i></td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>44,952</b></td> <td><b>Total</b></td> <td><b>8,497</b></td> <td><b>Total</b></td> <td><b>46,672</b></td> </tr> </table>	<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>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	22,000	<i>Domestic Dev't</i>	<b>22,952</b>	<i>Domestic Dev't</i>	2,997	<i>Domestic Dev't</i>	24,672	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>44,952</b>	<b>Total</b>	<b>8,497</b>	<b>Total</b>	<b>46,672</b>			
<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>22,000</b>	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	22,000																													
<i>Domestic Dev't</i>	<b>22,952</b>	<i>Domestic Dev't</i>	2,997	<i>Domestic Dev't</i>	24,672																													
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0																													
<b>Total</b>	<b>44,952</b>	<b>Total</b>	<b>8,497</b>	<b>Total</b>	<b>46,672</b>																													

### 2. Lower Level Services

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 7b. Water

#### Output: 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>	18,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,437</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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

Construction of trial ferrocement rain water tank (6,000L) in Nyakageyezi, kambuga sub county

<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>	48,980	<i>Domestic Dev't</i>	3,356	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,980</b>	<b>Total</b>	<b>3,356</b>	<b>Total</b>	<b>15,000</b>

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

No. of public latrines in RGCs and public places

1 (no. of public latrines in RGCs and public places constructed as follows: construction of 3 stance public VIP latrine at Rugyeoyo market in rugyeoyo subcounty.)

0 (Planned for quarter 2)

1 (4 stance public VIP latrine constructed at Katete market in Katete subcounty.)

Non Standard Outputs:

N/A

NA

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>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Spring protection

No. of springs protected

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)

0 (Procurement still in progress.)

10 (springs protected as follows, Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Kanyamugote in Kihili Tc, Tazana in NyakinoniS/C, Mbabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasooni in Kanyantorogo)



# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	N/A	NA	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>48,200</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>48,200</b>	<b>Total</b>	<b>0</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (no. of shallow well constructed (hand dug) in kihihi town council at jamil source, nyakatuguru ward)	0 (Planned for quarter 3)	5 (shallow wells constructed; Bugongo shallow well in Kinyashohera, Nyanga Shallow well in Nyanga, Mashaku shallow well in Mashaku II, Nyakabungo shallow well in Nyakabungo and Nkuriyigoma shallow well in nyakabungo)	
Non Standard Outputs:	na	NA	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>4,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (not planned for)	( )	
No. of deep boreholes rehabilitated	1 (no. of deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty)	0 (planned for quarter 3)	( )	
Non Standard Outputs:	N/A	Paid retention for the rehabilitation of Nkunda SDS primary school borehole in the FY2013-2014		
	<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>3,000</b>	<i>Domestic Dev't</i>	150
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>150</b>
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (no. of piped water supply system constructed: Kihanda GFS in Kirima sub county with 6 more tapstands.)	1 (Paid balance to the contractor who constructed Kihanga GFS)	1 ( piped water supply systems constructed; Extension of Kabashaki GFS Phase II)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (no. of piped water supply system rehabilitated : Kabashaki GFS in Rugyeyo subcounty)	0 (Planned for quarter 4)	1 (Pipes water supply system rehabilitated ( Rurama GFS in kirima sub county)	
Non Standard Outputs:	na	Paid retention for rehabilitation of Kanyantorogo GFS in FY 13-14 by Extech technical services	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	167,220	<i>Domestic Dev't</i>	70,606
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>167,220</b>	<b>Total</b>	<b>70,606</b>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	187,000	<i>Domestic Dev't</i>	187,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>187,000</b>	<b>Total</b>	<b>187,000</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	0 (not planned for)	0 (Funding suspended due to the coming of NWSC)	0 (Not planned for)
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	Protected Munyaga spring in Western ward, Butogota Town council	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>
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>16,000</b>	<b>Total</b>
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>4,000</b>	<b>Total</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	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.	Paid salaries for 10 staff at the district headquarters (Natural Resources Officer, Forestry Officer, Physical Planner, Environment Officer, Staff Surveyor, Registrar of Titles, Diver, Forest Ranger, Office Typist and Office Attendant; submitted 1 departmental report to standing committee, held 1 departmental meeting, purchased small office material, paid allowance to departmental support staff, facilitated staff to attend a workshop on Bamboo conservation and promotion in Kigezi region and disbursed money to facilitate implementation of revenue sharing funded projects in Kihhihi and Nyanga sub counties.	Salaries for 10 departmental staff paid, 4 departmental staff meetings held, One computer procured and submission of reports made to line ministries and departments in Kampala.
	<i>Wage Rec't:</i>	93,621	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	304,500	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>402,133</b>	<b>Total</b>
	<i>Wage Rec't:</i>	26,300	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>26,300</b>	<b>Total</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating	400 (400 members of the public participating in tree planting days)	0 (not done)	()
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# Vote: 519 Kanungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
in tree planting days				
Area (Ha) of trees established (planted and surviving)	66 (Twelve (12) hectares planted and 54 hectares maintained at Mafuga forest reserve in Rutenga sub county.)	0 (Activity not done.)	78 (12 hectares planted and 66 existing ones maintained at Mafuga Forest Reserve in Rutenga sub county.)	
Non Standard Outputs:	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1by DEC and One by members of standing committee).	Activity not done.	2 monitoring reports made about Mafuga forest reserve in Rutenga sub county (1by DEC and One by members of standing committee).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,000	<b>Total</b> 0	<b>Total</b> 25,000	

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

No. of community members trained (Men and Women) in forestry management	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.)	0 (none)	( )	
No. of Agro forestry Demonstrations	4 (4 agro forestry demonstrations established. (1 in Kihihi sub county, 1 in Nyanga sub county , 1 in Butogota and 1 in Rugyeoyo sub-county).)	0 (Activity not done.)	4 (4 agro forestry demonstrations established. (1 in Kihihi sub county, 1 in Nyanga sub county , 1 in Kirima sub county and 1 in Katete sub-county).)	
Non Standard Outputs:	2 Radio programmes on Energy saving conducted on Kanungu Broadcasting Services in Kanungu town council.	Activity not done.	2 Radio programmes on Energy saving conducted on Kanungu Broadcasting Services in Kanungu town council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 2,000	

### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroo, Kirima, Nyamirama, Rutenga, Rugyeoyo and Kambuga sub counties; and Kanungu, Kihihi, Kambuga and Butogota town councils which have timber transit centres).)	3 (3 forest monitoring sessions conducted in Kihihi town council, Kambuga and Kirima sub counties.)	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroo, Kirima, Nyamirama, Rutenga, Rugyeoyo and Kambuga sub counties; and Kanungu, Kihihi, Kambuga and Butogota town councils which have timber transit centres).)	
Non Standard Outputs:	4 Inspections of private tree plantations to protect water catchments and sources made .	Activity not done.	4 Inspections of private tree plantations to protect water catchments and sources made .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 4,000	

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Four water shed management committees formulated ( 1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihihi town council).)	0 (Activity not done.)	4 (Four water shed management committees formulated ( 1 in Rutenga, 1 in Kirima, 1 in Mpungu and 1 in Kihihi town council).)
Non Standard Outputs:	District Natural Resources committee oriented on their role in community wetland use monitoring..	N/A	District Natural Resources committee oriented on their role in community wetland use monitoring.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,000</b>	<b>Total 0</b>	<b>Total 2,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 dialogue meetings to restore degraded rivers and wetlands held in Kanyantoroogo, Kirima, Mpungu, Kihihi town council and Kihihi sub county conducted.)	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	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).)	1 (1 wetland action plan was developed for Hakabaya ecosystem in Mpungu sub county.)	4 (Two (2) wetland action plans developed in Mpungu and Kirima sub counties and two (2) river bank action plans for Kiruruma and Ntungwa rivers in Kihihi t/c and sub county respectively.)
Non Standard Outputs:	Two monitoring field visits made by Natural Resources standing committee.	N/A	Two monitoring field visits made by Natural Resources standing committee to select wetland and river systems.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,450
	<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 2,450</b>	<b>Total 0</b>	<b>Total 2,450</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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 Kihihi town council).)	0 (Activity 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 Kihihi town council).)
Non Standard Outputs:	District tourism committee trained in conservation.	Activity not done.	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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<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\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	12 (12 Monitoring and compliance surveys undertaken. (2 to Ishasha dam, 1 to Ntungwa river camps, 2 to Coffee factories, 3 tea factories and 2 mining areas in Kayonza and Kambuga sub counties and 1 to sand extraction sites in Kambuga and Nyakinoni sub county).)	0 (Activity not done.)	12 (12 Monitoring and compliance surveys undertaken. (2 to Ishasha dam, 1 to Ntungwa river camps, 2 to Coffee factories, 3 tea factories and 2 mining areas in Kayonza and Kambuga sub counties and 1 to sand extraction sites in Kambuga and Nyakinoni sub county).)			
Non Standard Outputs:	N/A	Activity not done.	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>1,000</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>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of new land disputes settled within FY	3 (3 Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihihi HC IV and 1 at Ibambiro in Kihihi town council.))	0 (Activity not none.)	4 (4 Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihihi HC IV, 1 at Meizimeera and 1 at Ibambiro in Kihihi town council.))			
Non Standard Outputs:	3 reconnaissance surveys undertaken. Activity not none.		4 reconnaissance surveys undertaken.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	60 building plans approved district wide.	Activity not done.	60 building plans approved district wide.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,173</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>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,173</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</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>7,337</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>7,337</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

#### 1. Higher LG Services

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

Non Standard Outputs:	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	24CBS staff paid salary( DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff) National Youth Council organised and celebrated at District headquarters	o26 CBS staff paid salary ( DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) -13 CDOs/ACDOs paid hard to reach in 13 Subcounties oQuarterly support supervision on CDD implementation conducted in all LLGs o17 LLGs supported to mobilize and organize communities into groups to access funding from CDD o4 Tyres of vehicle LG0042-48 procured	
	<i>Wage Rec't:</i> <b>135,475</b>	<i>Wage Rec't:</i> 44,718	<i>Wage Rec't:</i> 135,475	
	<i>Non Wage Rec't:</i> <b>19,697</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 16,120	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<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>155,172</b>	<b>Total</b> <b>45,718</b>	<b>Total</b> <b>156,595</b>	

#### Output: Probation and Welfare Support

No. of children settled	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)	13 ( o8 Social inquiry reports produced on 8 children in contact with the law In Kanungu T/c(2), Kirima(1), Butogota(2), Kihiji T/c(1), Kihiji S/c(1) and Kanyantorog (1) -5 Teenage pregnancy cases in primary school reported and followed up)	80 (o65 abandoned children resettled with their parents/relatives in communities/17 LLGs o5 resettled in Baby's Homes outside Kanungu o10 children in contact with the law resettled with their families on court orders)	
Non Standard Outputs:	oQuarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o17 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 o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level oSupport supervision conducted to 17 LLGs and NGOs o73 Child protection outreach clinics conducted at parish levels o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services	o16 child protection/outreach clinics conducted in 16 parishes of Kiringa, Samaria, Nkunda, Bihombora, Burema, Bushura, Nyakashure, Northern, Kahsojwa, Katojo, Eastern in Kanungu T/C, Kiziba, Karangara and Kaynja o17 CDOs supported to conduct home visits providing child protection and care services oQuarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs	oQuarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o17 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 o 17 LLG CDOs captured OVC data quarterly from service providers at subcounty level o Quarterly Support supervision conducted to 17 LLGs and NGOs o73 Child protection outreach clinics conducted at parish levels o10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services o30 parasocial workers trained in child care and protection in Kihiji Subcounty	

# Vote: 519 Kanungu District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,183	Non Wage Rec't: 0	Non Wage Rec't: 1,500	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 38,000	Donor Dev't 10,864	Donor Dev't 116,841	
	<b>Total 40,183</b>	<b>Total 10,864</b>	<b>Total 118,341</b>	

### Output: Social Rehabilitation Services

Non Standard Outputs:	o16 children with disabilities at Namunye Primary School supported wit food items food o2 bi-annual review meetings conducted with CBR volunteers at district level o 25 CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) supported to conduct home visiting and counseling o Quarterly reports prepared and submitted to MGLSD o10 Assistive mobility appliance procured and distributed to PWDs in the communities o 2 review meetings with 26 CBS staff conducted for one day each at district	•16 children with disabilities at Namunye Primary School assessed for hearing aids •25 home visits conducted by CBR volunteers in Kihihi, Nyakinoni, Kanungu Town Council and Kambuga Town Council) •1st Quarter report prepared and submitted to MGLSD	o16 children with disabilities at Namunye Primary School supported wit food items food quarterly o2 bi-annual review meetings conducted with CBR volunteers at district level o 25 homes of PWDs visited by CBR Volunteers in 4 sub counties(Nyakinoni, Kihihi, Kanungu Town Council and Kambuga Town Council) quarterly providing home visiting and counseling o Quarterly reports prepared and submitted to MGLSD o10 Assistive mobility appliance procured and distributed to PWDs in the communities o2 review meetings with 26 CBS staff conducted for
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,615	Non Wage Rec't:	3,924	Non Wage Rec't:	15,615
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>15,615</b>	<b>Total</b>	<b>3,924</b>	<b>Total</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 (•21 Active Community Development Workers active (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council)	24 (24 Active Community Development Workers supported (DCDO at District, SCDO in Kihihi Town Council, 1 SPSWO at District/, 2 CDOs at District, 10 CDOs at Sub County, 9 ACDOs at Subcounty/Town Council)
Non Standard Outputs:	o4National functions organized and celebrated at District level(Independence, NRM, Women's Day, International Labour Day, International Day for Youth) o5 tyres of vehicle LG.0042-48 Procured and serviced Quarterky field monitoring visits conducted in 17 LLGs on development programmes	1st quarter CDD report prepared and submitted to MoLG	o4National functions organized and celebrated at District level(Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV) oQuarterly field monitoring visits conducted in 17 LLGs on development programmes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,077
Domestic Dev't	15,596	Domestic Dev't	540	Domestic Dev't	4,596

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>15,596</b>	<i>Total</i>	<b>540</b>	<i>Total</i>	<b>8,673</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 (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)	1500 (o1600 learners undergone learning process in all stages in 75 learning centres (120 in Rugyeyo, 120 in Nyamirama, 80 in Kanyantorgo, 80 in Kirima, 80 in Kanungu Town Council, 100 in Mpungu, 100 in Kinaba, 100 in Rutenga, 80 in Butogota, 80 in Kambuga T/C,80 in Kanungu T/C, 80 in Nyanga, 160 in Kayonza, 80 in Nyakinoni, 80 in Katete, 100 in Kihihi T/C, 80 in Kihihi S/C)
Non Standard Outputs:	oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o4 progress reports prepared and submitted to MGLSD o10 cartons of chalk and 12 realms of papers procured and distributed at District level oQuarterly Support supervision of FAL programme conducted in 17 sub counties o2 bi-annual staff review meetings conducted at district level	-Quarterly review meetings with 73 Instructors conducted in 17 LLGs FAL Coordinator facilitated to submit progress report to MGLSD	oQuarterly review meetings with 73 Instructors conducted in 17 LLGs o4 progress reports prepared and submitted to MGLSD o10 cartons of chalk and 12 realms of papers procured and distributed at District level oQuarterly Support supervision of FAL programme conducted in 17 sub counties o2 bi-annual
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>11,587</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <i>Total</i> <b>11,587</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,860 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> <b>2,860</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,587 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> <b>11,587</b>

#### Output: Gender Mainstreaming



# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<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 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>	<ul style="list-style-type: none"> <li>o30 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 6 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza, Rutenga and Kihihi</li> <li>o3 community dialogue meetings conducted by police on revised police form 3 in Nyamirama, Kayonza and Rutenga Sub counties</li> <li>o405 GBV data collected and analyzed by 17 CDOs</li> <li>o1 District and 6 Subcounty GBV alliance meetings conducted in Rugyeyo, Kihihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties</li> </ul>	<ul style="list-style-type: none"> <li>oQuarterly District GBV alliance meetings to review implementation of GBV response held at District level</li> <li>oQuarterly Sub county GBV alliance meetings to review implementation of GBV response supported in the sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima.</li> <li>oCD staff trained in the new GBV MIS Database at District level</li> <li>o quarterly GBV Data collection and analysis from all Sub counties facilitated</li> <li>o Annual stakeholder dissemination of GBV data held at District level</li> <li>oQuarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima.</li> <li>oInternational Women's Day Organized, supported and celebrated on 8th March 2015 at District level</li> <li>o16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2015 in Kihihi S/county</li> <li>oQuarterly support supervision and monitoring of supported women projects conducted</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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>61,312</b>	<i>Donor Dev't</i>	9,786	<i>Donor Dev't</i>	51,200
<b>Total</b>	<b>63,312</b>	<b>Total</b>	<b>9,786</b>	<b>Total</b>	<b>52,700</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Nil)	0 (NIL)
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# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>o30 Health workers trained in provision of youth friendly services at district level</li> <li>o 10 Senior Women and men teachers Oriented on ASRH &amp; YFS at district level</li> <li>o 17 CDOs oriented in young people sexuality and communication skills at district level</li> <li>o40 peer educators( 20 girls and 20 boys) out of school trained in youth friendly services at district level</li> <li>o2 Youth Corners strengthened at Kihihi and Kambuga HCIVs</li> <li>o7000 young people reached with ASRH information and information on teenage pregnancy</li> <li>•Youth groups supported for Income Generation in 17 Lower Local Governments</li> <li>•6 groups of youth trained in skills development and support with tool kits</li> <li>•17 Lower Local Governments supported to mobilize, train and monitor youth groups</li> <li>•District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects</li> </ul>	<ul style="list-style-type: none"> <li>o2 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihihi HCIV and Kambuga Hospital</li> <li>o75 community home based visits conducted within 10 worksites in Kihihi T/C and Greater Kambuga by Peer Educators identifying adolescents with health needs/problem for referral</li> <li>o144 reported teenage pregnancy cases followed up for guidance on Reproductive health by CDOs in communities</li> <li>o5 teenage pregnancy cases in primary school followed up by DEO</li> <li>oSports Equipments( footballs, uniform, indoor games, netball, pool table) handed over to 2 Youth Friendly corners of Kambuga and Kihihi)</li> <li>oInter-worksites sport competitions in Kihihi Town Council and Greater Kambuga organized and parish/ward level for mobilization of youth for ASRH services</li> </ul>	<ul style="list-style-type: none"> <li>o10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District</li> <li>o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu ) providing YFS</li> <li>o250 teenage pregnant girls identified and referred to HFs for ASRHs from Communities</li> <li>oAt least one good practice documented and disseminated in District</li> <li>o48 Youth Groups supported for increased livelihood in District</li> <li>o17 CDOs facilitated to organise youth into groups</li> <li>oQuarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development</li> </ul>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 362,891</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 145,529</p> <p><b>Total 508,420</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 37,658</p> <p><b>Total 37,658</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 362,891</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 76,800</p> <p><b>Total 439,691</b></p>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council Functional at District level)	1 (1 District Youth Council Functional at District level)	1 ( District Youth Council Functional at District level)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>•4 Youth leaders facilitated to attend official functions outside district</li> <li>•International Youth Day organized and celebrated</li> <li>•Office administration supported</li> </ul>	<ul style="list-style-type: none"> <li>oInternational Youth Day organized and celebrated at District headquarters</li> <li>oDistrict Youth Council Executive Committee meeting held to plan for International Youth Day celebrations</li> </ul>	<ul style="list-style-type: none"> <li>4 Youth leaders facilitated to attend official functions outside district</li> <li>Quarterly youth District Executive meetings held</li> <li>•International Youth Day organized and celebrated</li> <li>•Office administration supported</li> </ul>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,010</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 4,010</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,994</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 2,994</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 4,010</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 4,010</b></p>

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (No planned outputs)	0 (Nil)	0 (NIL)
Non Standard Outputs:	o4 quarterly review meetings of District Grant Committee held at District level o4 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation o4 PWD leaders facilitated to attend official meetings outside district o9 groups of PWDs supported for income generation o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs -	o1 quarterly review meeting of District Grant Committee held at District level o1 District Executive Committee meeting for PWD Council held at District level	o4 quarterly review meetings of District Grant Committee held at District level o4 quarterly District PWD Council Executive meetings of 7 members at District level oStaff review meeting conducted on programme implementation at District level o4 PWD leaders facilitated to attend official meetings outside district o7 groups of PWDs supported for income generation in communities o Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,616</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	24,616
<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>24,616</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>24,616</b>

#### Output: Work based inspections

Non Standard Outputs:	12 work based inspections made in Private Organisations by Labour Officer	12 work based inspections made in Private Organisations by Labour Officer in Kayonza, Kihhi T/C, Kihhi S/c, Butogota, Rugeyeyo, Kanungu T/C
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council supported and functional at District level)	1 (1 District Women Council supported and functional at District level)	1 ( District women Council Functional at District level)
Non Standard Outputs:	-International Womens Day celebrations facilitated and celebrated at District -Leaders of Women facilitated to attend official functions outside district -2 progress reported submitted to MGLSD	o1 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugeyeyo, Kirima and Kanyantorogo	4 Women leaders facilitated to attend official functions outside district District Women Council Executive meetings held quarterly •International Womens 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>4,010</b>	<i>Non Wage Rec't:</i>	809	<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

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,010</b>	<b>Total</b>	<b>809</b>	<b>Total</b>	<b>4,010</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 26 Community Income Generating Projects supported at parish level on demand driven

5 Community Groups supported for Income generation (1 group in Kayonza for 100 plastic chairs, 1 group in Rugyeyo for piggery project, 2 groups in Nyanga for Poultry project and 1 group in Kirima for 100 plastic chairs)

17 Community Groups supported for income generation

<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>68,000</b>	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,000</b>	<b>Total</b>	<b>15,500</b>	<b>Total</b>	<b>74,000</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>84,408</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	59,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,408</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,800</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.

2 district Planning unit staff paid their salaries. ( District planner and population officer)

2 district Planning unit staff paid their salaries.

Reporting and coordination of the planning unit department

ONE report submitted to the finance committees of council

Reporting and coordination of the planning unit department

reports submitted to the relevant committees of council

The District planner and chief administrative officer attended a training workshop on government assessment tools and process in kampala.

reports submitted to the relevant committees of council

<i>Wage Rec't:</i>	<b>24,417</b>	<i>Wage Rec't:</i>	6,787	<i>Wage Rec't:</i>	24,417
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	1,168	<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>26,717</b>	<b>Total</b>	<b>7,955</b>	<b>Total</b>	<b>28,417</b>

##### Output: District Planning

No of qualified staff in the Unit

2 (District Planner , senior Planner and Population Officer)

2 (District Planner and Population Officer)

2 (District Planner , senior Planner and Population Officer)

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 10. Planning

No of minutes of Council meetings with relevant resolutions	( )	0 (n/a)	( )	
No of Minutes of TPC meetings	12 (12 District technical Planning meetings held at the District HQs)	3 (sets of minutes of the District technical planning committee.)	12 (monthly District technical Planning meetings held at the District HQs)	
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>2,880</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>2,880</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base	0	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>Non Wage Rec't:</i>	<b>2,200</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>	38,137
	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>38,137</b>

#### Output: Demographic data collection

Non Standard Outputs:	17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics.	n/a		
	<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>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>34,849</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,849</b>	<b>Total</b>	<b>0</b>

#### Output: Project Formulation

Non Standard Outputs:	Projects for FY 2015/2016 from LLGs appraised	not done	appraisal of projects from the Lower Local Governments for Investment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,320</b>	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>7,000</b>

#### Output: Development Planning

Non Standard Outputs:	District Budget Conference held at District HQs	development planning guidelines disseminated to 36 staff, ( sub county chiefs, Town clerks and community development staff)	District development plan for 2015/16-2019/2020 finalised and disseminated to stakeholders	
	District Development Plans 2015-2016-2019/2010 and AWP's developed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,949</b>	<i>Non Wage Rec't:</i>	1,896
			<i>Non Wage Rec't:</i>	16,000

# Vote: 519 Kanungu District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,949</b>	<b>Total</b>	<b>1,896</b>	<b>Total</b>	<b>16,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Harminized LG DBASE updated for none all 8 District departments			district budget conference held	
<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>	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>3,288</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,288</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Operational Planning

Non Standard Outputs:	office carpets and equipments procured	n/a		annual approved projects screened and supervised. mentoring of lower local governments	
<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>1,954</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,604
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<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>1,954</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,604</b>

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

Non Standard Outputs:	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •By-annual District performance reviews held at district Headquarters	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •Commiioned all District projects that were implemented in 2013-14. •Annual performance reports submitted to the Ministry of Finance 2014/15 prepared and submitted to Ministry of Finance, Planning and economic monitoring.	Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach. •By-annual District performance reviews held at district Headquarters •Annual performance reports submitted to the Ministry of Finance. •Quarterly District performance reports prepared and submitted to the Ministry of Finance planning and Economic development . •Quarterly LGMSDP reports prepared and submitted to the Ministry of Finance planning and Economic development . •Internal annual assessment of both the District and 17 Lower Local Governments conducted.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	3,809	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>5,721</b>	<i>Domestic Dev't</i>	0	<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>14,721</b>	<b>Total</b>	<b>3,809</b>	<b>Total</b>	<b>15,000</b>

#### 3. Capital Purchases

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### 10. Planning

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

Non Standard Outputs:	two laptops procured one for community departments and another for Finance department	n/a	two laptops procured one for community departments and Planning department, project sheet and flipchart stand	
	<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>10,766</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>10,766</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>5,000</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 and three examiners of accounts paid. District internal audit department coordinated	Salaries for one district internal auditor, internal Auditor and three examiners of accounts paid. Purchase of computer supplies and facilitation of staff. Office routine management Submsion of reports	auditor and three examiners of accounts paid. District internal audit department coordinated	
	<i>Wage Rec't:</i>	<b>51,201</b>	<i>Wage Rec't:</i>	23,380
	<i>Non Wage Rec't:</i>	<b>8,840</b>	<i>Non Wage Rec't:</i>	1,025
	<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>60,041</b>	<b>Total</b>	<b>24,405</b>
			<i>Wage Rec't:</i>	51,201
			<i>Non Wage Rec't:</i>	8,840
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>60,041</b>

#### Output: Internal Audit

No. of Internal Department Audits	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 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)	1 (1 quarterly audit report produced. audited 13 sub counties of Kambuga, Nyamirama, Kihiihi, Nyaki noni, Katete, Kanyantorogo, Kirima, Kayonza, Rugyeyo, mpungu, rutenga, kinaba, and nyanga, audited and accountabilities of all Primary schools. verified)	(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 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 10 USE school audited)
Date of submitting Quaterly Internal Audit Reports	30-10-2014 (•Internal Audit reports submitted by 30th day of the month following end of every quarter.)	27-10-2014 (Internal Audit reports submitted on 27th day of the month following end of every quarter.)	30-10-2015 (Internal Audit reports submitted by 30th day of the month following end of every quarter.)

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### 11. Internal Audit

Non Standard Outputs: 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.

witnessed handover of staff in the subcounty of Kambuga and Kayonza.

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.

<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>8,717</b>	<i>Non Wage Rec't:</i>	3,392	<i>Non Wage Rec't:</i>	8,717
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,717</b>	<b>Total</b>	<b>3,392</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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,400
<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>53,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,400</b>

<i>Wage Rec't:</i>	<b>14,237,229</b>	<i>Wage Rec't:</i>	2,983,892	<i>Wage Rec't:</i>	14,088,641
<i>Non Wage Rec't:</i>	<b>9,610,525</b>	<i>Non Wage Rec't:</i>	2,105,911	<i>Non Wage Rec't:</i>	9,029,724
<i>Domestic Dev't</i>	<b>2,188,947</b>	<i>Domestic Dev't</i>	217,212	<i>Domestic Dev't</i>	2,016,205
<i>Donor Dev't</i>	<b>860,694</b>	<i>Donor Dev't</i>	153,111	<i>Donor Dev't</i>	860,693
<b>Total</b>	<b>26,897,395</b>	<b>Total</b>	<b>5,460,126</b>	<b>Total</b>	<b>25,995,263</b>