

Vote: 519 Kanungu District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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

Vote: 519 Kanungu District

Foreword

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

The priority interventions for 2014-2015 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every house hold 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 annual work plans for 2014/2015.

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

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

Please accept my humble regards.

**MUHIMA JOHN
VICE DISTRICT CHAIRPERSON
KANUNGU DISTRICT**

Vote: 519 Kanungu District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	903,864	415,213	712,608
2a. Discretionary Government Transfers	4,732,293	1,283,454	5,126,365
2b. Conditional Government Transfers	17,316,326	7,321,665	18,502,113
2c. Other Government Transfers	2,734,072	1,760,930	2,023,197
3. Local Development Grant	350,146	174,884	390,146
4. Donor Funding	860,694	581,043	860,694
Total Revenues	26,897,396	11,537,190	27,615,124

Revenue Performance in 2014/15

The District has so far realized shillings 11,539,021,000 out of the projects annual budget estimates of shillings 26,897,396,000 which is 43% revenue performance. The underperformance was mainly due to hotels tax, liquor license, market charges, 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 27% due to hard to reach allowance that was integrated in salary. The central government conditional grants performed at 42% with most of the grants performing at 50% 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 64% was that there was a release for conduction population and household census that was not budgeted for. On part of donor the over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for.

Out of the realized funds to the District worth 11,539,031,000 shs, a total of shillings 11,391,076,000 was released to operational departments which is 98.7% of the realized funds

A total of Shillings 147,955,497 for the polio immunization and local revenue were still on the general fund by the end of the quarter as funds had just been credited on the general fund account.

As regards the expenditures in the departments, shillings 11,170,105,000 was utilized making it 98% utilisation capacity. Only 82% 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 27,615,124,000 shillings for the financial year 2015/2016. The Local revenue will contribute 2.58% to the total district budget; donors will contribute 3.1% while 94.32% of the entire budget is expected from the central government transfers. There has been a slight increase in the projected revenues as compared to the financial year 2014/2015 of 2.66% due to the an increase in secondary salaries, PHC salaries, agricultural extension salaries and district unconditional grant and budgeting for pension and gratuity of workers.

On part of local revenue there has been a slight decline due to the revising of property tax down wards due to the resistance to pay by the property owners

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,484,051	837,301	1,658,189
2 Finance	571,441	978,555	593,523
3 Statutory Bodies	659,573	247,641	1,105,929
4 Production and Marketing	822,343	358,596	493,141
5 Health	4,712,845	2,659,783	5,483,446
6 Education	14,970,566	5,106,299	15,322,183

Vote: 519 Kanungu District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	1,581,521	660,524	1,208,734
7b Water	416,129	207,104	397,566
8 Natural Resources	451,094	72,085	153,572
9 Community Based Services	996,430	337,186	972,562
10 Planning	109,644	37,686	119,119
11 Internal Audit	121,758	93,958	107,158
Grand Total	26,897,396	11,596,717	27,615,124
<i>Wage Rec't:</i>	<i>14,237,228</i>	<i>6,129,042</i>	<i>15,152,175</i>
<i>Non Wage Rec't:</i>	<i>9,610,526</i>	<i>4,263,589</i>	<i>9,789,422</i>
<i>Domestic Dev't</i>	<i>2,188,947</i>	<i>694,636</i>	<i>1,812,832</i>
<i>Donor Dev't</i>	<i>860,694</i>	<i>509,450</i>	<i>860,694</i>

Expenditure Performance in 2014/15

Out of the realized funds to the District worth 11,539,031,000 shs, a total of shillings 11,391,076,000 was released to operational departments which is 98.7% of the realized funds

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As regards the expenditures in the departments, shillings 11,170,105,000 was utilized making it 98% utilisation capacity. Only 82% 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 tarmacking 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 not been budgeted for 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 and the education and health sector had an increase to cater for salaries. Overall there has been an increase in wages of 6.4% while there has been a reduction in the development budget of 17% due to a reduction on PHC development and NAADS program

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.

Vote: 519 Kanungu District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	903,864	415,213	712,608
Market/Gate Charges	25,900	5,322	62,000
Registration of Businesses	3,143	2,726	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	114	1,339	3,000
Property related Duties/Fees	28,580	8,747	91,000
Park Fees		0	50,000
Other licences	114,971	53,433	114,971
Rent & rates-produced assets-from private entities	7,200	2,137	25,000
Miscellaneous	21,143	1,424	41,000
Local Service Tax	45,876	102,042	135,000
Lock-up Fees		0	8,000
Locally Raised Revenues	575,791	226,300	
Local Hotel Tax	12,857	0	22,000
Agency Fees	19,000	5,002	19,000
Business licences	17,143	52	42,000
Animal & Crop Husbandry related levies	4,857	114	4,857
Other Fees and Charges	17,280	1,576	17,280
Sale of (Produced) Government Properties/assets	6,724	5,000	40,000
Sale of non-produced government Properties/assets	2,286	0	12,000
Liquor licences	1,000	0	1,000
Royalties		0	14,500
2a. Discretionary Government Transfers	4,732,293	1,283,454	5,126,365
Hard to reach allowances	2,354,411	0	2,354,411
Urban Unconditional Grant - Non Wage	226,987	113,494	245,807
Transfer of Urban Unconditional Grant - Wage	500,774	221,826	411,543
District Unconditional Grant - Non Wage	466,434	233,218	580,121
Transfer of District Unconditional Grant - Wage	1,183,686	714,916	1,534,483
2b. Conditional Government Transfers	17,316,326	7,321,665	18,502,113
Conditional Grant to Primary Education	541,467	269,330	552,042
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to SFG	413,697	206,848	478,737
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Transfers for Non Wage Community Polytechnics	143,336	69,533	94,400
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,035	9,000	106,770
Conditional transfer for Rural Water	356,129	178,064	356,129
Conditional Grant to Women Youth and Disability Grant	10,570	5,284	10,570
Conditional Grant to Urban Water	16,000	8,000	12,000
Conditional Grant to Tertiary Salaries	431,448	213,792	577,906
Conditional Transfers for Non Wage Technical Institutes	354,985	177,492	268,400
Conditional Grant to PAF monitoring	49,746	24,874	48,982
Conditional Grant for NAADS	208,019	0	0
Conditional Grant to Agric. Ext Salaries	86,951	26,810	226,271
Conditional Grant to Community Devt Assistants Non Wage	15,615	7,808	15,615
Conditional Grant to District Hospitals	137,577	68,788	137,577
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,450	2,226	4,450
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Secondary Education	1,481,177	742,812	1,246,782

Vote: 519 Kanungu District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to NGO Hospitals	198,622	99,310	198,622
Conditional Grant to Secondary Salaries	1,951,331	712,932	2,189,692
Conditional Grant to PHC - development	168,082	84,040	35,164
Conditional Grant to PHC- Non wage	159,297	79,750	162,398
Conditional Grant to PHC Salaries	2,216,598	1,350,610	3,134,341
Conditional transfers to Special Grant for PWDs	22,067	11,034	22,067
Conditional Grant to Primary Salaries	7,438,235	2,560,671	7,659,638
Conditional transfers to DSC Operational Costs	39,485	19,742	39,485
Conditional Grant to Functional Adult Lit	11,587	5,794	11,587
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	17,472	128,170
Conditional transfers to School Inspection Grant	48,021	23,975	55,089
Pension and Gratuity for Local Governments		0	189,491
NAADS (Districts) - Wage	255,095	193,758	
Pension for Teachers		0	294,034
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Production and Marketing	64,726	37,364	73,247
2c. Other Government Transfers	2,734,072	1,760,930	2,023,197
Ministry of Gender (youth livelihood project	362,891	4,854	362,891
Other Transfers from Central Government (RECOVERY FROM YOUTH GROUPS		0	
UBOS		622,045	
CREDIT LINE KAMBUGA HOSPITAL	500,000	73,048	500,000
Ministry of tourism (UWA QUEPA)	14,500	0	
ministry of tourism (UWA revenue sharing)	290,000	0	
Other Transfers from Uganda Road Fund	1,298,307	513,574	898,307
Ministry of Gender and social development(special grant).		0	
ministry of water and environment		0	
Unspent balances – Conditional Grants	6,375	6,375	
conditional transfer from the Ministry of local Government		13,700	
CREDIT LINE NDA	262,000	527,334	262,000
3. Local Development Grant	350,146	174,884	390,146
LGMSD (Former LGDP)	350,146	174,884	390,146
4. Donor Funding	860,694	581,043	860,694
WHO MTRAC	6,000	0	6,000
WHO REPRODUCTIVE HEALTH	50,000	0	50,000
SDS	317,274	100,776	317,274
PACE	5,000	0	5,000
NTD RESEARCH TRIANGLE	15,000	0	15,000
UNEPI		174,267	
UNFPA	277,420	144,540	277,420
unicef		161,460	
WHO surveillance	10,000	0	10,000
WHO EPIDEMIC	70,000	0	70,000
GLOBAL FUND	90,000	0	90,000
MOH VHT	20,000	0	20,000
Total Revenues	26,897,396	11,537,190	27,615,124

Revenue Performance up to the end of December 2014/15

Vote: 519 Kanungu District

A. Revenue Performance and Plans

(i) Locally Raised Revenues

The overall local revenue performed up to 46% of the projected annual revenues. The underperformance was mainly due to, hotels tax, liquor license, market charges, other fees and charges, 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 27% due to hard to reach allowances that were integrated in salary. The central government conditional grants performed at 42 % with most of the grants performing at 50% except salaries for primary teachers, secondary The Donors funds have performed up to 68% of the projected annual donor budget. The over performance was due to funding from UNEPI for immunization against polio and from UNICEF for nutrition that was not budgeted for. Most of other donor budgets such as Reproductive health, Pace, 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

(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, Pace, 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 will contribute 2.62% 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 26,041,822,000 shillings from the central Government of which 58.1% will be used on wages, 6.9% on development while 35% will be used on recurrent expenditures non wage. Thus the central Government transfers account to 94.32% of the entire projected District annual budget for 2015/2016

There has been a slight increase in the projected revenues as compared to the financial year 2014/2015 due to the an increase in secondary salaries, PHC salaries, agricultural extension salaries and district unconditional grant and budgeting for pension and gratuity for staff

(iii) Donor Funding

The District projects to receive and spend a total of 860,694,000 shillings from the donors. The donors are expected to contribute 3.1% 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

Vote: 519 Kanungu District

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,307,399	573,927	1,442,403
Conditional Grant to PAF monitoring	18,600	9,300	18,600
District Unconditional Grant - Non Wage	18,541	3,529	38,000
Hard to reach allowances	84,274	0	84,274
Multi-Sectoral Transfers to LLGs	836,511	288,520	598,029
Transfer of District Unconditional Grant - Wage	312,127	186,744	662,924
Unspent balances – Other Government Transfers	47	47	
Locally Raised Revenues	37,300	85,788	40,575
<i>Development Revenues</i>	176,651	95,422	215,786
District Unconditional Grant - Non Wage	23,865	26,026	
LGMSD (Former LGDP)	41,000	20,206	41,000
Locally Raised Revenues	71,786	34,190	71,786
Multi-Sectoral Transfers to LLGs	40,000	15,000	103,000
Total Revenues	1,484,051	669,350	1,658,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,307,399	852,707	1,442,403
Wage	791,136	528,320	1,074,467
Non Wage	516,263	324,387	367,936
<i>Development Expenditure</i>	176,651	194,115	215,786
Domestic Development	176,651	194,115	215,786
Donor Development	0	0	0
Total Expenditure	1,484,051	1,046,821	1,658,189

Department Revenue and Expenditure Allocations Plans for 2015/16

The administration department projects to receive a total of 1,658,189,000 Shillings which is 6 % of the total district budget worth 27,615,124,000 Shillings. There has been a slight increase in revenue allocations to the department of 11.5% as compared to the last year allocations due to wages for the recruitment of sub county chiefs and parish chiefs and a Town clerk and for unconditional grant non wage to cater the processing of payroll and furnishing the council hall

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,484,050	837,301	1,658,189
Cost of Workplan (UShs '000):	1,484,050	837,301	1,658,189

Planned Outputs 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

Vote: 519 Kanungu District

Workplan 1a: Administration

payrolls. Carry out data capture for pay change reports. Conduct performance enhancement trainings, career development activities renovate and furnish the council chambers buildings

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

(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	U8L	198,793	2,385,516
CR/BTC/0001/0	Tukahirwa Zainabu	Office Attendant	U8U	251,133	3,013,596
CR/BTC/0001/0	Kobusingye Edith	Office Attendant	U8U	251,133	3,013,596
CR/BTC/0001/0	Twongyereirwe Mwajuma	Town Agent	U7U	335,162	4,021,944
CR/BTC/0001/0	Nakiiza Samuel	Town Agent	U7U	335,162	4,021,944
CR/BTC/0001/0	Ampurire Amon	Law Enforcement Officer	U7U	335,162	4,021,944
CR/BTC/0001/0	Asimwe Catherine	Office Typist	U7U	335,162	4,021,944
CR/BTC/0001/0	Mutambuza Wycliff	Town Agent	U7U	335,162	4,021,944
CR/BTC/0001/0	Tukamuhabwa Jasper	Town Agent	U7U	335,162	4,021,944
CR/BTC/0001/0	Kamugisha Ivan	Assistant Town Clerk	U4L	644,785	7,737,420
CR/D/0001/070	Muhwezi David	Town Clerk (Principal T	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					55,784,352

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/0001/014	Byamukama Christopher	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/014	Tumwesigye Charles	Parish Chief	U7U	396,990	4,763,880

Vote: 519 Kanungu District

Workplan 1a: Administration

Cost Centre : kambuga sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/013	Kayonde Eric	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/014	Muhimbo Abel	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

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	Twebembere Peregyerino	Askari	U8L	198,793	2,385,516
CR/KgaTC/0001	Magita Moreen	Office Attendant	U8U	251,133	3,013,596
CR/KgaTC/0001	Niwabiine Cecilia Bob	Office Attendant	U8U	251,133	3,013,596
CR/KgaTC/0001	Nnakiwa Teddy	Office Attendant	U8U	251,133	3,013,596
CR/KgaTC/0001	Habomugisha Vincent	Law Enforcement Officer	U7U	335,162	4,021,944
CR/KgaTC/0001	Tusiime Dorothy	Town Agent	U7U	335,162	4,021,944
CR/KgaTC/0001	Ahimbisibwe Annah	Town Agent	U7U	396,990	4,763,880
CR/KgaTC/0001	Orishaba Alex	Town Agent	U7U	335,162	4,021,944
CR/KgaTC/0001	Sabiiti Sheillah	Office Typist	U7U	335,162	4,021,944
CR/KgaTC/0001	Niwagaba Rogers Jeans	Town Agent	U7U	335,162	4,021,944
CR/KgaTC/0001	Kiconco Rebecca	Senior Enforcement Offi	U6U	447,080	5,364,960
CR/KgaTC/0001	Agaba Edmond	Assistant Records Officer	U5L	456,760	5,481,120
CR/KgaTC/0001	Nahumuza Allen	Assistant Town Clerk	U4L	644,785	7,737,420
CR/D/0001/070	Ndyahebwa Kyomukama Ezr	Town Clerk (Principal T	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					70,385,964

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/001/0740	Tushemereirwe Hildah	Office Attendant	U8U	251,133	3,013,596
CR/D/001/0741	Mucunguzi Proscovia	Office Attendant	U8U	251,133	3,013,596
CR/D/001/0609	Ayebare Shallon	Office Attendant	U8U	251,133	3,013,596
CR/D/001/0510	Mugarura Madua	Driver	U8U	232,659	2,791,908
CR/D/001/0565	Kihembo Enid	Pool Stenographer	U6U	428,982	5,147,784

Vote: 519 Kanungu District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/001/0626	Tindihunga M Ben	Human Resource Officer	U4L	812,668	9,752,016
CR/D/001/0484	Atuhaire Verinah	Personal Secretary	U4L	780,193	9,362,316
CR/D/001/0409	Bakesiga Crescent	Records Officer	U4L	812,668	9,752,016
CR/D/0001/073	Tumwesigye Johnes K	Assistant Chief Administ	U3L	1,035,615	12,427,380
CR/D/001/0622	Kalema Richard	Senior Human Resource	U3L	1,035,615	12,427,380
CR/D/001/0273	Akankwasa Hope	Principal Human Resourc	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					86,908,812

Cost Centre : kanungu Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KanTC/0001	Tumuhimbise Edson	Askari	U8L	198,793	2,385,516
CR/KanTC/0001	Tumuranzye Joram	Askari	U8L	198,793	2,385,516
CR/KanTC/0001	Tuhirirwe Annet	Office Attendant	U8U	251,133	3,013,596
CR/KanTC/0001	Turinawe Stephen	Law Enforcement Officer	U7U	335,162	4,021,944
CR/KanTC/0001	Tugabirwe Sylus	Law Enforcement Officer	U7U	335,162	4,021,944
CR/KanTC/0001	Tuhimbise Elizabeth	Town Agent	U7U	335,162	4,021,944
CR/KanTC/0001	Mbabazi Gorret	Town Agent	U7U	335,162	4,021,944
CR/KanTC/0001	Mutarembwa V Peter	Parish Chief	U7U	335,162	4,021,944
CR/KanTC/0001	Nsabimana John Bosco	Senior Enforcement Offi	U6U	454,830	5,457,960
CR/KanTC/0001	Kiconco Florence	Stenographer Secretary	U5L	479,759	5,757,108
CR/KanTC/0001	Twinamatsiko Frank K	Assistant Records Officer	U5L	463,264	5,559,168
Total Annual Gross Salary (Ushs)					44,668,584

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/0001/014	Tinkarebire Ferdinard	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/084	Nyenihire Peter	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/050	Tumukunde Joab	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/018	Mwesigye Kenneth	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Vote: 519 Kanungu District

Workplan 1a: Administration

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/0001/014	Origuma Bernard	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/073	Naturinda Amon	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

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/0001/013	Musinguzi Bigo	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/014	Bandigiire Fredrick	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/063	Tindiwegi Justus	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/049	Nimusiima Lillian Julian	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Subcounty / Town Council / Municipal Division : Kihihi

Cost Centre : Kihihi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/014	Twakiire Sezi	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/013	Twinomujuni Richard	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/048	Mutahakana Gertrude	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,955,140

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/0001	Byaruhanga Gedeon	Askari	U8L	226,517	2,718,204
CR/KihTC/0001	Mahoro Immaculate	Office Attendant	U8U	251,133	3,013,596
CR/KihTC/0001	Ampeire Abas	Office Attendant	U8U	251,133	3,013,596
CR/kihTC/0001/	Nankunda Annah	Office Typist	U7U	335,162	4,021,944
CR/KihTC/0001	Rukundo Richard Nziita	Town Agent	U7U	335,162	4,021,944

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	Akampurira Obed	Town Agent	U7U	335,162	4,021,944
CR/KihTC/0001	Asiimwe Milly	Office Typist	U7U	335,162	4,021,944
CR/KihTC/0001	Asiimwe Innocent	Town Agent	U7U	335,162	4,021,944
CR/KihTC/0001	Bataringaya Adonia	Town Agent	U7U	335,162	4,021,944
CR/KihTC/0001	Twongyeirwe Amos	Law Enforcement Officer	U7U	335,162	4,021,944
CR/KihTC/0001	Twasiima Alex	Law Enforcement Officer	U7U	335,162	4,021,944
CR/KihTC/0001	Mbabazi Emmanuel	Senior Enforcement Offi	U6U	428,982	5,147,784
CR/KihTC/0001	Ahumuza Hildah	Assistant Records Officer	U5L	456,760	5,481,120
CR/KihTC/0001	Atwebembeire Elly Bureju	Assistant Town Clerk	U4L	644,785	7,737,420
CR/KihTC/0001	Kesande Annah	Human Resource Officer	U4L	644,785	7,737,420
CR/D/001/0243	Byamukama Jackson	Town Clerk (Principal T	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					82,527,252

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/0001/013	Owomuhangi Benon	Parish Chief	U7U	335,162	4,021,944
CR/D/0001/012	Byamugisha Benon	Parish Chief	U7U	335,162	4,021,944
CR/D/0001/049	Byakatonda Methodius	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					20,471,268

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/0001/065	Agumenawe Pamella	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/065	Ampumuza Shallon	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/013	Ngabirano K Godfrey	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/073	Mucunguzi Elly	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Subcounty / Town Council / Municipal Division : mpungu Sub county

Vote: 519 Kanungu District**Workplan 1a: Administration****Cost Centre : mpungu Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/025	Musiimenta Elias	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/086	Kyomukama Edivinah	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/088	Nsiimire Emmanuel	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,955,140

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/014	Turyahabwe Joseph	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/025	Niwamanya B Richard	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/073	Ampurira Martin	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,955,140

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/0001/012	Turinawe Davis	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/011	Ruutusi Didas	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/012	Byabasheija Justus	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/011	Musherure M Seth	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/021	Asiimwe Emmanuel	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,482,900

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/0001/014	Mwesigwa Tom	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/038	Tushabomwe Christopher	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/038	Namara Vincent	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/049	Besigye Deusdedit	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Vote: 519 Kanungu District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Ruyeyo Sub county

Cost Centre : Ruyeyo Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/012	Rwekwaso Joshua	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/013	Muhwezi Elly	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/065	Barindwa Syliver	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/025	Bisigaire John	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/015	Zimanya Godfrey	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/012	Rubajuna David	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/049	Arineitwe Mujungu Allen	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,010,660

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/0001/011	Besigye Milton	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/025	Kamuhanda Mutazana	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/012	Tukahebwa Paddy	Parish Chief	U7U	396,990	4,763,880
CR/D/0001/051	Agaba Barugahare Simeo	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020
Total Annual Gross Salary (Ushs) - Administration					668,947,092

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	540,880	906,010	562,962
Transfer of District Unconditional Grant - Wage	211,045	129,238	211,045
Conditional Grant to PAF monitoring	5,643	2,557	5,643
District Unconditional Grant - Non Wage	37,723	24,966	37,723
Hard to reach allowances	14,121	0	14,121
Locally Raised Revenues	13,500	0	13,500
Other Transfers from Central Government		622,045	
Unspent balances – Other Government Transfers	26	26	
Multi-Sectoral Transfers to LLGs	258,822	127,178	280,930
<i>Development Revenues</i>	30,562	1,865	30,562
District Unconditional Grant - Non Wage		1,865	

Vote: 519 Kanungu District

Workplan 2: Finance

Locally Raised Revenues	30,562	0	30,562
Total Revenues	571,441	907,875	593,523

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	540,880	1,057,823	562,962
Wage	211,045	251,095	211,045
Non Wage	329,834	806,727	351,916
<i>Development Expenditure</i>	30,562	1,865	30,562
Domestic Development	30,562	1,865	30,562
Donor Development	0	0	0
Total Expenditure	571,441	1,059,688	593,523

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance department projects to receive a total of 593,523,000 Shillings which is 2.15% of the total district budget worth 27,615,124,000 Shillings. There has been a slight increase in revenue allocations to the department of 3.86% as compared to the last year allocations due to multisectoral transfers from the urban council to enhance revenue mobilization in the 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 December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	31-03-2014	30/7/2015
Value of LG service tax collection	22255000	19344862	22117937
Value of Hotel Tax Collected	7215000	4113795	6943200
Value of Other Local Revenue Collections	121058000	99130319	123839763
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	31/03/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	30/09/2015
Function Cost (US\$ '000)	571,442	978,555	593,523
Cost of Workplan (US\$ '000):	571,442	978,555	593,523

Planned Outputs for 2015/16

the key output for the finance department are 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.

Responding to audit queries

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

(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

Vote: 519 Kanungu District

Workplan 2: Finance

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

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/0001/0	Martin Friday	Accounts Assistant	U7U	396,990	4,763,880
CR/BTC/0001/0	Akampurira Charles	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/BTC/0001/0	Muhwezi Shoudy	Senior Finance Officer	U3U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					25,113,732

Subcounty / Town Council / Municipal Division : Kambuga Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/022	Katureebe Francis	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Kambuga Town council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/004	Adiru Christine	Stores Assistant	U7U	335,162	4,021,944
CR/BTC/0001/0	Twinamasilko Ezra	Accounts Assistant	U7U	396,990	4,763,880
CR/KGATC/004	Taremwa Lawrence	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/KGATC/004	Beitomwe Leonard	Senior Finance Officer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					29,010,576

Subcounty / Town Council / Municipal Division : Kanungu Town council

Vote: 519 Kanungu District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/074	Turamyomwe Annet	Office Attendant	U8U	251,133	3,013,596
CR/KanTC/0001	Ampurira Loyce	Office Typist	U7U	396,990	4,763,880
CR/BTC/0001/0	Rukundo James	Accounts Assistant	U7U	396,990	4,763,880
CR/D/0001/049	Kyokusiiima Agatha	Accounts Assistant	U7U	396,990	4,763,880
CR/KanTC/0001	Asiimwe Oliver	Assistant Tax Officer	U6U	436,677	5,240,124
CR/D/0001/070	Kiconco Rita	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/0001/007	Mugisha Charles	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/0001/008	Mulindwa Richard	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/0001/022	Rwaboona Lawrence	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/KanTC/0001	Akankwasa Elizabeth	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/0001/004	Twesigye Richard	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/0001/056	Twijukye Annet	Senior Accounts Assistan	U5U	519,948	6,239,376
CR/D/0001/065	Tukahebwa Norbert	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/0001/022	Owomugisha Juliet	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/0001/022	Natukunda Livingstone	Senior Accountant	U3U	1,182,627	14,191,524
CR/KanTC/0001	Mbabazi Francis	Senior Finance Officer	U3U	1,100,402	13,204,824
CR/D/0001/023	Karuhanga Pascal	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					129,293,592

Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/087	Nyeena M Joseph Nazzareno	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Katete Sub County

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/087	Bigabwamukama Geoffry	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kayonza Sub County

Vote: 519 Kanungu District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/005	Womuhangi Milton	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Kihihi

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/056	Tumuheirwe Sam	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kihihi Town Council

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KIHTC/000	Byaruhanga Topher	Stores Assistant	U7U	347,302	4,167,624
CR/BTC/0001/0	Ahimbisibwe Mary	Accounts Assistant	U7U	396,990	4,763,880
CR/KIHTC/000	Aine Burnet Mark	Assistant Tax Officer	U6U	428,982	5,147,784
Total Annual Gross Salary (Ushs)					14,079,288

Subcounty / Town Council / Municipal Division : Kinaaba Sub County

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/086	Byaruhanga Reuben	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Kirima Sub County

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/065	Byomuhangi Aliserimu	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Mpungu Sub County

Vote: 519 Kanungu District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/065	Kamugasha Godfrey	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Nyakinoni Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/039	Atusasiire Ronard	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Nyamirama Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/086	Atuheire Kenneth	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Nyanga Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/066	Sanyu Jesca	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Rugweyo sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/022	Asiimwe Hellen	Senior Accounts Assistan	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Rutenga Sub County

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/0001/008	Mpumuje Elias	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376
Total Annual Gross Salary (Ushs) - Finance					270,330,480

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	659,573	208,972	1,105,929
Pension and Gratuity for Local Governments		0	189,491
Conditional transfers to Councillors allowances and E:	86,035	9,000	106,770
Conditional transfers to DSC Operational Costs	39,485	19,742	39,485
Conditional transfers to Salary and Gratuity for LG ele	170,352	17,472	128,170
District Unconditional Grant - Non Wage	87,189	64,908	107,189
Locally Raised Revenues	32,526	0	32,526
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	294,034
Transfer of District Unconditional Grant - Wage	35,143	19,848	35,143
Unspent balances – Other Government Transfers	377	377	
Multi-Sectoral Transfers to LLGs	155,824	54,566	120,666
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Total Revenues	659,573	208,972	1,105,929
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,573	317,725	1,105,929
Wage	230,018	71,109	59,666
Non Wage	429,555	246,616	1,046,263
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	659,573	317,725	1,105,929

Department Revenue and Expenditure Allocations Plans for 2015/16

The statutory bodied department projects to receive a total of 1,105,929,000 Shillings which is 4% of the total district budget worth 27,615,124,000 Shillings. There has been an increase in revenue allocations to the department of 66.7% as compared to the last year allocations due to the budgeting provision for the pension and gratuity of staff initially not budgeted for under Local Governments

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 519 Kanungu District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	430	0	130
No. of Land board meetings	10	0	
No. of Auditor Generals queries reviewed per LG	18	0	10
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	659,573	247,641	1,105,930
Cost of Workplan (UShs '000):	659,573	247,641	1,105,930

Planned Outputs for 2015/16

The key output of statutory bodies include

6 council meetings held, 18 standing committee meetings held, 12 field monitoring exercises by standing committees conducted, 6 Business committee meetings held, pension and gratuity paid, 10 LG PAC meetings held

460 contracts awarded,

18 sittings of the DSC held.

10 land board meeting held

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

(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 none 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 : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/916	Tumwesigye Lenard Mari	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : kambuga Town council

Cost Centre : Statutory Bodies

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 : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KGATC/000	Nahumuza Allen	Clerk Assistant	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Kanungu Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/024	Byamugisha Richard	Driver	U8U	251,133	3,013,596
CR/D/0001/078	Asiimwe Hamlet	Office Attendant	U8U	251,133	3,013,596
CR/D/0001/073	Niwagaba Onesmus	Office Attendant	U8U	251,133	3,013,596
CR/D/0001/038	Nampa Immaculate	Office Typist	U7U	396,990	4,763,880
CR/D/0001/050	Nabaasa Agnes	Office Typist	U7U	396,990	4,763,880
CR/D/0001/073	Niwagaba B. Gerald	Clerk Assistant	U4L	644,785	7,737,420
CR/D/0001/087	Niwagasha Sam	Procurement Officer	U4U	812,803	9,753,636
CR/D/0001/048	Turyatamba Christopher	Clerk to Council/Senior	U3L	990,589	11,887,068
CR/D/0001/082	Mujuni Elisa	Senior Procurement Offic	U3U	1,024,341	12,292,092
CR/D/0001/925	Kaheeru Joseph A	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/D/0001/927	Kasya Josephine	District Chairperson	POLITIC	1,040,000	12,480,000
CR/D/0001/928	Muhima John	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/0001/931	Atwine Justine Kakuru	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/0001/929	Kamara X-Topher	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/0001/932	Beeshesya Charles	District Speaker	POLITIC	624,000	7,488,000
CR/D/0001/930	Kituku Kataba Jacinta	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					115,150,764

Subcounty / Town Council / Municipal Division : Kanyantorogo Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/915	Tumuhanye Kenneth	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katete Sub County

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/0001/923	Turyahikayo Johnson Friday	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kayonza Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/918	Kanyomozi James	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kihihi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/919	Natukunda Nelson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kihihi Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/926	Mugisha Zepher	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kirima Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/924	Kamashaka Caleb	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Mpungu Sub county

Cost Centre : Statutory Bodies

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 : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/917	Butamanya Vicent	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakinoni Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/922	Paison Ndyabawe	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyamirama Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/914	Kabyesiza James	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyanga sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/921	Ezirah Kasigwa Yunvukuri	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rugweyo Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/913	Kanyonza Jameson Elias	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rutenga Sub county

Cost Centre : Statutory Bodies

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 : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/920	Orishaba Richard	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					171,560,184

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	573,568	356,075	439,864
Conditional Grant to Agric. Ext Salaries	86,951	26,810	226,271
Conditional transfers to Production and Marketing	31,970	25,656	25,970
District Unconditional Grant - Non Wage	2,504	0	2,504
Hard to reach allowances	1,268	0	1,268
NAADS (Districts) - Wage	255,095	193,758	
Transfer of District Unconditional Grant - Wage	183,852	109,321	183,852
Unspent balances – Other Government Transfers	530	530	
Multi-Sectoral Transfers to LLGs	11,400	0	
<i>Development Revenues</i>	248,774	13,550	53,277
Conditional transfers to Production and Marketing	32,756	11,708	47,277
District Unconditional Grant - Non Wage	2,000	0	
Locally Raised Revenues	6,000	1,842	6,000
Conditional Grant for NAADS	208,019	0	0
Total Revenues	822,343	369,624	493,141
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	573,568	436,240	445,864
Wage	525,897	397,954	410,123
Non Wage	47,671	38,286	35,741
<i>Development Expenditure</i>	248,774	9,142	47,277
Domestic Development	248,774	9,142	47,277
Donor Development	0	0	0
Total Expenditure	822,343	445,382	493,141

Department Revenue and Expenditure Allocations Plans for 2015/16

The Production department projects to receive a total of 493,141,000 Shillings which is 1.7% of the district budget. There has been big decline in revenue allocations to the department of 40% as compared to last financial year allocations due to non allocation of multisectoral transfers and NAADS grant that is now being managed under the secretariat under through wealth creation program

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

	outputs	End December	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	10	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	
Function Cost (US\$ '000)	472,769	193,758	0
Function: 0182 District Production Services			
No of plant marketing facilities constructed		0	1
No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated	55000	14428	60000
No. of livestock by type undertaken in the slaughter slabs	2500	944	3000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	16	8	4
No. of parishes receiving anti-vermin services	5	0	
No of slaughter slabs constructed		0	1
Function Cost (US\$ '000)	340,373	162,683	485,941
Function: 0183 District Commercial Services			
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	
No of awareness radio shows participated in	4	2	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	1	
No of cooperative groups supervised	12	7	20
No. of cooperative groups mobilised for registration	4	1	
Function Cost (US\$ '000)	9,200	2,155	7,200
Cost of Workplan (US\$ '000):	822,343	358,596	493,141

Planned Outputs for 2015/16

2 slaughter slab constructed at nyamirama market and budgoing along the road,
 19 production staff paid salary and hard to reach allowances.
 4 quarterly progress reports submitted to the ministry
 Epidemic crop diseases controlled through operation of 4 plant clinics. Epidemic livestock diseases controlled through vaccination of 60000 birds/ dogs/ livestock.
 Meat inspected in all 6 gazetted sites
 10 SACCOS inspected

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

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

(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 commercialised. 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/0001/001	TUKAHIRWA SERAH KA	Agricultural Officer	U4Sc	1,109,090	13,309,080
Total Annual Gross Salary (Ushs)					13,309,080

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 Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Kanungu Town council

Cost Centre : Kanungu Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/CKanTC/00	MUGUME ASIIMWE HEN	Assistant Agricultural Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Cost Centre : Production department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/023	TUKAMUHABWA DANS	Office Attendant	U8U	237,069	2,844,828

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

Cost Centre : Production department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/025	MUHWESI CENTRIO	Driver	U8U	237,069	2,844,828
CR/D/0001/048	ASIIMWE MARGRET	Office Typist	U7U	369,419	4,433,028
CR/D/0001/026	MUSINGUZI EDGAR	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/D/0001/029	KAGIREHI LAZARUS	Senior Commercial Offic	U3L	979,805	11,757,660
CR/D/0001/051	NKWASIBWE GODWIN	Senior Agricultural Office	U3Sc	1,256,268	15,075,216
CR/D/0001/048	HABOMUGISHA RICHA	Principal Agricultural Of	U2Sc	1,808,548	21,702,576
CR/D/0001/016	TUMWESIGYE ALOYSIU	Principal Veterinary Offi	U2Sc	1,808,548	21,702,576
CR/D/0001/010	TURIYO PETER	District Production Coor	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					116,171,604

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/0001/009	KAMARI ABEGIRE BRIG	Assistant Agricultural Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

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/0001/061	POLITIQUE J B EMMANU	Agricultural Officer	U4Sc	1,198,532	14,382,384
CR/D/0001/051	MUGERWA SAMUEL	Senior Veterinary Officer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					31,787,088

Subcounty / Town Council / Municipal Division : Kihihi town council

Cost Centre : Production department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D0001/0093	BINTUBIKYE UZAKIRA	Entomological Attendant	U8U	228,169	2,738,028
CR/D0001/0093	HABOMUGISHA CHRIST	Entomological Attendant	U8U	228,169	2,738,028
CR/D0001/0092	RUMANZI CHRISTOPHER	Entomological Attendant	U8U	228,169	2,738,028
Total Annual Gross Salary (Ushs)					8,214,084

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

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/0001/061	BYAMUKAMA MATHIAS	Agricultural Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384
Total Annual Gross Salary (Ushs) - Production and Marketing					212,913,324

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,936,532	2,204,509	4,830,576
Multi-Sectoral Transfers to LLGs	26,800	0	
Conditional Grant to District Hospitals	137,577	68,788	137,577
Conditional Grant to NGO Hospitals	198,622	99,310	198,622
Conditional Grant to PHC- Non wage	159,297	79,750	162,398
Conditional Grant to PHC Salaries	2,216,598	1,350,610	3,134,341
District Unconditional Grant - Non Wage	3,669	1,000	3,669
Locally Raised Revenues		3,960	
Other Transfers from Central Government	762,000	601,091	762,000
Hard to reach allowances	431,969	0	431,969
<i>Development Revenues</i>	776,313	489,970	652,870
Conditional Grant to PHC - development	168,082	84,040	35,164
Donor Funding	577,715	395,930	577,715
LGMSD (Former LGDP)	26,516	0	26,000
Multi-Sectoral Transfers to LLGs	4,000	10,000	13,991
Total Revenues	4,712,845	2,694,479	5,483,446
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,936,532	3,016,268	4,830,576
Wage	2,216,598	2,025,915	3,134,341
Non Wage	1,719,934	990,353	1,696,234
<i>Development Expenditure</i>	776,313	880,111	652,870
Domestic Development	198,598	90,806	75,155
Donor Development	577,715	789,304	577,715
Total Expenditure	4,712,845	3,896,379	5,483,446

Department Revenue and Expenditure Allocations Plans for 2015/16

The health department projects to receive a total of 5,483,446,000 Shillings which is 19.86% of the total district budget worth 27,615,124,000 Shillings. There has been an increase in revenue allocations to the department of 14% as compared to the last year allocations due to increase in salaries. However, there has not been allocation of multisectoral transfers from lower local Governments and Development project allocation has declined by 79% due to a budget cut in allocation of the PHC development to Local Governments 86.6% of the projected revenues will be spent on recurrent expenditures while 1.1% will be spent on development

Vote: 519 Kanungu District

Workplan 5: Health

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	41250	38970	69274
Number of inpatients that visited the NGO Basic health facilities	2200	3178	6411
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	789	994
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14200	3369	4273
Number of trained health workers in health centers	450	175	500
No. of trained health related training sessions held.	200	64	250
Number of outpatients that visited the Govt. health facilities.	212500	161344	272350
Number of inpatients that visited the Govt. health facilities.	26500	9875	9723
Value of essential medicines and health supplies delivered to health facilities by NMS	762000000	529340	762000000
Value of health supplies and medicines delivered to health facilities by NMS	120000000	60000000	0
%age of approved posts filled with trained health workers	80	20	85
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	28500	4550	6168
No. and proportion of deliveries in the District/General hospitals	1600	845	1289
Number of total outpatients that visited the District/ General Hospital(s).	55500	23745	34849
Number of inpatients that visited the NGO hospital facility	14250	3276	5569
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	1075	1449
Number of outpatients that visited the NGO hospital facility	45250	14139	35565
No. and proportion of deliveries conducted in the Govt. health facilities	3460	2027	2647
%age of approved posts filled with qualified health workers	54	58	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60	80
No. of children immunized with Pentavalent vaccine	16700	6944	5190
No of healthcentres constructed	0	1	0
No of healthcentres rehabilitated	3	0	
No of staff houses constructed	1	1	0
No of staff houses rehabilitated	2	1	1
No of maternity wards constructed	1	1	0
Value of medical equipment procured	15000000	0	28000000
Function Cost (UShs '000)	4,712,846	2,659,783	5,483,446
Cost of Workplan (UShs '000):	4,712,846	2,659,783	5,483,446

Planned Outputs for 2015/16

Vote: 519 Kanungu District

Workplan 5: Health

Construction of 3 stance VIP latrine and a urinal at Kanungu HC1V and Ntungamo HCII, purchase of diagnostic equipments for health centre 1V,111 and 11 (Blood Pressure machines, IUD insertion and delivery Kits payment of retention for the construction of a 3 unit staff house at Kinaaba HC11 and Payment of retention for the renovation of doctor's house at Kihiki HC1V.

Institutional and technical capacities for the management and provision of Family Planning 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

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

(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	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Cost Centre : Ntungamo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0605	Turyatunga Frank	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0669	Katushabe Grace	Enrolled Nurse	U7U	478,471	5,741,652
Total Annual Gross Salary (Ushs)					8,755,248

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
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Vote: 519 Kanungu District

Workplan 5: Health

Cost Centre : Bugongi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/070	Birungi Robert	Porter	U8L	226,517	2,718,204
Cr/D/0001/0611	Byamukama Arineitwe Edga	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/078	Kamayanja Racheal	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0434	Bamwesigire Geoffrey	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					19,952,880

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	U8L	226,517	2,718,204
Cr/D/0001/0064	Musinguzi Alex	Askari	U8L	226,517	2,718,204
Cr/D/0001/0692	Mugyenye Abel	Askari	U8L	226,517	2,718,204
Cr/D/0001/0037	Busingye Tom	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0591	Katusiime Evalyne	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					19,644,396

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	U8L	226,517	2,718,204
Cr/D/0001/0446	Turyatunga Ambrose	Porter	U8L	226,517	2,718,204
Cr/D/0001/0588	Muganda Pamela	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0368	Kyomuhangi Naome	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0857	Asiimwe Eunice	Enrolled Nurse	U7U		
CR/D/0001/076	Niwagaba Hilder	Health Assistant	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,671,084

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	478,741	5,744,892
Total Annual Gross Salary (Ushs)					5,744,892

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/0001/087	Tukwasibwe Jolly	Porter	U8L	226,517	2,718,204
Cr/D/0001/0267	Mashubizo Noel	Porter	U8L	226,517	2,718,204
CR/D/0001/006	Gyendomumaisho Richard	Askari	U8L	226,517	2,718,204
CR/D/0001/005	Byarugaba Samson	Askari	U8L	226,517	2,718,204
CR/D/0001/068	Muyambi Amos	Askari	U8L	226,517	2,718,204
CR/D/0001/054	Ngabirano Kenneth Smith	Askari	U8L	226,517	2,718,204
Cr/D/0001/0251	Omega Ismail	Driver	U8U	251,133	3,013,596
Cr/D/0001/0056	Kabinga Vincent	Office Attendant	U8U	251,133	3,013,596
CR/D/0001/068	Orikiriza Fabith	Darkroom Attendant	U8U	251,133	3,013,596
Cr/D/0001/0046	Kusingura Jeninah	Office Attendant	U8U	251,133	3,013,596
CR/D/0001/068	Tumuheise Expedito	Cook	U8U	251,133	3,013,596
Cr/D/0001/0078	Nkurunziza Abdul	Driver	U8U	251,133	3,013,596
CR/D/0001/068	Ampaire Samuel Munyaneez	Artisans Mate	U8U	251,133	3,013,596
Cr/D/0001/0372	Waboja Kiika	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0013	Busingye Lydia	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0729	Osiime Isaac	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0334	Muhwezi Henry	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/090	Byamugisha Ivan Minyento	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0454	Ahumuza Donah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/034	Mbabazi Irene	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/089	Akatuhimbisa Otiria	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0436	Kabayanzi Phionah	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/060	Tumuhimbise Patience	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0367	Mashemererwa Diana	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0414	Basasire Lovence	Office Typist	U7U	478,741	5,744,892
CR/D/0001/083	Kyomugisha D Promise	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/089	Kyaririma Prudence	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/090	Ampumuza Innocent	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0071	Komurembe Joy	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0590	Komuhangi Rosemary	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/090	Kobusingye Rusia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/067	Kisuki Jonnes	Enrolled Nurse	U7U	478,741	5,744,892

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/0001/090	Kamusiime Monica	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0373	Katesire Ruth	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/074	Alinaitwe Alan	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/090	Ariyo Evan	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0593	Tumuhimbise Sipher	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0670	Mwesigwa David	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0038	Namakula Molly	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/090	Tukwasibwe Lauben	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0007	Rukundo Edith	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0576	Ninsiima Rossette	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/083	Niwagaba Elizabeth	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0290	Twinomuhangi Sylvia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/083	Nsimire Onesmus	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0200	Ntimba Evarist	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/081	Rukiri Joshua	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0856	Ayesigwa Immaculate	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0458	Tushabemukama Edith	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0036	Kemirembe Josephine	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0552	Twikirize Annet	Stores Assistant	U6L	554,196	6,650,352
CR/D/0001/087	Tumwikirize Charity	Theatre Assistant	U6U	554,196	6,650,352
Cr/D/0001/0360	Muhumuza Sarah	Theatre Assistant	U6U	554,196	6,650,352
CR/D/0001/067	Tumwebaze Monica	Stenographer Secretary	U5L	500,987	6,011,844
Cr/D/0001/0289	Kamusiime Emily	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
Cr/D/0001/0209	Busingye Dorothy	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
Cr/D/0001/0026	Bakesigaki Xavier	Nursing Officer (Psychiat)	U5Sc	806,919	9,683,028
Cr/D/0001/0479	Bagwiza Vicent	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
Cr/D/0001/0476	Agaba Alex	Ophthalmic Clinical Offi	U5Sc	806,919	9,683,028
Cr/D/0001/0287	Kamalha Francis	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
Cr/D/0001/0538	Tumuheise Provia	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
Cr/D/0001/0024	Twinamatsiko Robert	Public Health Dental Offi	U5Sc	806,919	9,683,028
Cr/D/0001/0632	Bagumira Richard	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/0001/071	Tumwesigye Timothy	Clinical Officer	U5Sc	806,919	9,683,028

Vote: 519 Kanungu District

Workplan 5: Health

Cost Centre : Kambuga Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0325	Kemirembe Claire	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/0001/090	Tukwasiibwe Donald Luther	Anaesthetic Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0001	Okuni J Wilson	Radiographer	U5Sc	806,919	9,683,028
Cr/D/0001/0044	Nyamirere Jeninah	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/0001/0293	Musimenta Babra	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0422	Musimenta Alex	Occupational Therapist	U5Sc	806,919	9,683,028
Cr/D/0001/0070	Mukazi Eunice	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/0001/0480	Mashununu Hope	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/0001/0526	Lukwago Stephen	Public Health Dental Offi	U5Sc	806,919	9,683,028
CR/D/0001/090	Kyomuhendo Esteri	Dispenser	U5Sc	806,919	9,683,028
Cr/D/0001/0356	Kyomuhangi Christine	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
CR/D/0001/064	Kiiza Ronard	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/00010723	Kiiza Elias	Radiographer	U5Sc	806,919	9,683,028
Cr/D/0001/0080	Masiko Jackson	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/0001/025	Twinamatsiko Kenneth	Medical Social Worker	U4L	813,470	9,761,640
CR/D/0001/071	Ahebwomanugisha Michael	Nutritionist	U4L	813,470	9,761,640
Cr/D/0001/0036	Dr Tumwakyire Emilly	Medical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0465	Rwakoojo Anthony B	Senior Laboratory Techn	U4Sc	1,198,532	14,382,384
Cr/D/0001/0640	Dr Muganga Fred	Dental Surgeon	U4Sc	1,198,532	14,382,384
Cr/D/0001/0330	Asiimwe Annet	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0033	Karungi Honest	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0167	Muhire Simon	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0281	Mucunguzi Davis	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/0001/091	Dr. Nakubulwa Diana	Medical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0173	Tumwesigye Fausta	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0182	Enshurire Baltazar	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0910	Dr. Twesigomwe Godfrey	Medical Officer	U4Sc	1,198,532	14,382,384
CR/D/0001/072	Mujurizi Longino	Health Educator	U4Sc	1,198,532	14,382,384
Cr/D/0001/0667	Nankunda Joy Bimbona	Senior Hospital Administ	U3L	1,035,615	12,427,380
Cr/D/0001/0665	Dr Matumaini Hope	Senior Medical Officer	U3Sc	1,450,392	17,404,704
Cr/ D/0001/0722	Dr Kasudha Daniel	Senior Medical Officer	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					742,759,152

Vote: 519 Kanungu District**Workplan 5: Health****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	226,517	2,718,204
Cr/D/0001/0359	Keneema Edgald	Nursing Assistant	U8U	251,133	3,013,596
CR/D/0001/068	Arinaitwe Jovleen	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/083	Saturday Justine	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,221,584

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0554	Kembabazi Lovinah	Porter	U8L	226,517	2,718,204
Cr/D/0001/0061	Kasasira Posiano	Askari	U8L	226,517	2,718,204
Cr/D/0001/0511	Mbimanya Eston	Driver	U8U	251,133	3,013,596
Cr/D/0001/0739	Tumusiime Rossette	Office Attendant	U8U	251,133	3,013,596
Cr/D/0001/0408	Nzeirwenawe Emmanuel	Health Information Assist	U7U	478,741	5,744,892
Cr/D/0001/0678	Bashabire Fastinah	Office Typist	U7U	478,741	5,744,892
Cr/D/0001/0159	Keitu Kabaati Eriya	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0265	Musinguzi Philip	Stores Assistant	U6L	554,196	6,650,352
Cr/D/0001/0176	Mugyenda Ariyo	Cold Chain Technician	U5L	500,987	6,011,844
Cr/D/0001/0667	Ebyarituha Isaac	Human Resource Officer	U4L	813,470	9,761,640
Cr/D/0001/0725	Kansiime Benon	Principal Health Inspecto	U3Sc	1,450,392	17,404,704
Cr/D/0001/0072	Karungi Maari	Principal Health Educat	U2Sc		
Cr/D/0001/0275	Dr. Sebudde Stephen	District Health Officer	U1EU		
Total Annual Gross Salary (Ushs)					68,526,816

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	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Cost Centre : Kanungu HC IV

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

Workplan 5: Health

Cost Centre : Kanungu HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0398	Turyahikayo Cleophus	Askari	U8L	226,517	2,718,204
Cr/D/0001/0687	Mujuni Victor	Askari	U8L	226,517	2,718,204
CR/D/0001/068	Turinomujuni Edith	Porter	U8L	226,517	2,718,204
Cr/D/0001/0055	Twinomugisha Francisco	Driver	U8U	251,133	3,013,596
Cr/D/0001/0587	Mujawimaana Juliet	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0769	Musimenta Loyce	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0458	Tushabemukama Edith	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0446	Musinguzi Kennedy	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0449	Namara Jennifer	Enrolled Nurse	U7U	478,741	5,744,892
Cr/d/0001/0767	Musiimenta Immaculate	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0507	Kyokunda Moureen	Records Assistant	U7U	478,741	5,744,892
Cr/D/0001/0595	Tushabe Marget	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0537	Tumusiime Agatha	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0171	Bategyereize Sophia	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0812	Kamugisha Augustine	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0673	Kathungu Sharlotte	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0470	Kwikiriza Pheonah	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/076	Turinawe Vicent	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/0001/075	Turyasingura Emily	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0810	Oshaba Stidia	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0068	Aharimpisya Constance	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0242	Ayebazibwe Win	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/067	Tumwesigye Elias	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0677	Turyatamba Edson	Stores Assistant	U6L	554,196	6,650,352
CR/D/0001/078	Komugisha Proscovia	Stenographer Secretary	U5L	500,987	6,011,844
CR/D/0001/072	Hakiri Lauriano	Vector Control Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0174	Kembabazi Winnie	Health Inspector	U5Sc	806,919	9,683,028
CR/D/0001/073	Bagaya Francis	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/d/0001/0862	Muhebwa Gordon	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/0001/081	Agaba Annet	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0582	Sabiiti David	Laboratory Technician	U5Sc	806,919	9,683,028
CR/D/0001/078	Tindimwebwa Ruth	Nursing Officer (Midwife	U5Sc	806,919	9,683,028

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/0001/0202	Tuhirirwe Diana	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
Cr/D/0001/0208	Aturinda Rosemary	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
Cr/D/0001/0464	Asiimwe Emilly	Laboratory Technician	U5Sc	806,919	9,683,028
Cr/D/0001/0210	Kwesiga Muteisa Heph	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0907	Dr. Tumwakire Emily	Medical Officer	U4Sc	1,198,532	14,382,384
cr / D/0001/0639	Tayebwa Bernard	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					272,960,784

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	Askari	U8L	226,517	2,718,204
Cr/D/0001/0048	Kyarikunda Emily	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0355	Kamukama P Katabazi	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0749	Twekwase Alex	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/067	Tsongo Enosh	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					22,966,476

Subcounty / Town Council / Municipal Division : Kanyatorogo Sub county

Cost Centre : Kanyatorogo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0157	Tumwine Pastor	Askari	U8L	226,517	2,718,204
Cr/D/0001/0450	Nakato Emily	Nursing Assistant	U8U	251,133	3,013,596
CR/D/0001/080	Kyomugisha Olive	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/066	Nnamugawe Deborah	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/075	Kembabazi Milivar	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/089	Alleluya Patience	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0666	Ashimwe Anita	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0361	Bagenzi Brenda	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0552	Musiimenta Grace	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/079	Arineitwe B. Nobert	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/0001/080	Mbonigaba Evarist	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028

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/0001/0027	Kwiiri Kalajja	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					79,694,484

Subcounty / Town Council / Municipal Division : Katete Sub County

Cost Centre : Katete HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0532	Nagaba Julius	Askari	U8L	226,517	2,718,204
CR/D/0001/070	Byamugisha Victor	Askari	U8L	226,517	2,718,204
CR/D/0001/075	Tumwijukye Burimba Samue	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0454	Ahumuza Donah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/052	Nuwagaba Godfrey	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/0001/034	Ninsiima Judith	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0583	Musimenta Mackline	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0399	Nyirimanzi Yoronimu	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0889	Tumusiime Mariscovia	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0187	Katungi Godfrey	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0401	Atusiime Justine	Records Assistant	U7U	478,741	5,744,892
cr/D/0001/02906	Twebaze Sylvia	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0037	Tumwebaze Godfrey	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0478	Turyakira Isaac	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/079	Busingye Andrew	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0283	Kekiconco Phoebe	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
cr/D/0001/0074	Kihembo Hilda	Nursing Officer (Midwife	U5Sc	806,919	9,683,028
Cr/D/0001/0036	Nsimamukama Simon	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					111,137,148

Subcounty / Town Council / Municipal Division : Kayonza Sub County

Cost Centre : Karangara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0704	Nomukunzi Florence	Porter	U8L	226,517	2,718,204
CR/D/0001/071	Mugisha Kate	Nursing Assistant	U8U	251,133	3,013,596

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/0001/0557	Tumusiime Peace	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,476,692

Cost Centre : Kayonza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/070	Tushabomwe Fred	Askari	U8L	226,517	2,718,204
Cr/D/0001/0292	Ahabwe Bruno	Porter	U8L	226,517	2,718,204
CR/D/0001/060	Turyatunga Frank	Nursing Assistant	U8U	251,133	3,013,596
CR/D/0001/078	Ampeire Amos	Nursing Assistant	U8U	251,133	3,013,596
CR/D/0001/066	Katushabe Grace	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0896	Kukundakwe Immaculate	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/075	Muheirwe Christine	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0321	Rugaba Damiano	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/059	Tumugabirwe Annet	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0601	Tumuramy Justus	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/079	Akanyongyera Melon	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0185	Twongyeirwe Jane	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
CR/D/0001/071	Atuheire Christopher	Clinical Officer	U5Sc	806,919	9,683,028
CR/D/0001/078	Mucunguzi Godfrey	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					80,726,928

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/0001/0893	Kayezu Janerose	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0643	Bwambale Boaz	Enrolled Nurse	U7U	478,741	5,744,892
Cr/d/0001/0376	Tusiime Bernard	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0801	Mugarura Gilbert	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0293	Kebirungi Zam	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0157	Sajjabi Robert	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0611	Tugumizemu Moses	Records Assistant	U7U	478,741	5,744,892

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/0001/0354	Turyasingura Aliverah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/073	Agaba Benson	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0783	Ayebare Theodore	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0686	Bahati Angello	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0018	Twinomujuni Augustine	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/0001/078	Mpimbaza Mutabazi Martin	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/0001/0892	Kinene Moses James	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					88,304,760

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	251,133	3,013,596
Cr/D/0001/0585	Tumwekwase Immaculate	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0163	Kyomukama Gerald	Health Assistant	U7U	478,741	5,744,892
R/D/0001/0760	Masereka Jockus	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					20,248,272

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	478,741	5,744,892
Total Annual Gross Salary (Ushs)					5,744,892

Cost Centre : Kihihi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0701	Halerimana Emmanuel	Porter	U8L	226,517	2,718,204
Cr/D/0001/0157	Tumwine Pastor	Askari	U8L	226,517	2,718,204
Cr/D/0001/0025	Kemigisha Halima	Porter	U8L	226,517	2,718,204
Cr/D/0001/0169	Tibenderana Faustino	Askari	U8L	226,517	2,718,204
Cr/D/0001/0064	Musinguzi Alex	Askari	U8L	226,517	2,718,204
CR/D/0001/074	Ijumba Muhamudu. S	Driver	U8U	251,133	3,013,596

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 Assistant	U8U	251,133	3,013,596
Cr/D/0001/0345	Atusasire j Ronard	Accounts Assistant	U7U	478,741	5,744,892
cr/D/0001/0334	Muhwezi K. Henry	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/073	Twebaze Joy Allen	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/070	Tusiimire Gloria	Office Typist	U7U	478,741	5,744,892
Cr/D/0001/0201	Tumwebaze Gertrude	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0375	Tumuheise Stella	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0374	Tukahirwa Dinah	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0377	Nkwasiwe Justus	Records Assistant	U7U	478,741	5,744,892
Cr/D/0001/0355	Mushabenta Jeniffer	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0551	Kobuyojo Grace	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0288	Kesiime Dinah	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0472	Biira Sefrose	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
CR/D/0001/082	Atamba Holiness	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0628	Atuheire Prossy	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0324	Kawara Charity Hellen	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/00010270	Orikiriza Gift	Stores Assistant	U6L	554,196	6,650,352
Cr/D/0001/0633	Akampurira Patience	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/0001/0439	Owobusingye Christine	Public Health Dental Offi	U5Sc	806,919	9,683,028
Cr/D/0001/0534	Orikushaba Alex	Vector Control Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0544	Nyiramutuzo Harriet	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
CR/D/0001/078	Natukunda Yovita	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0538	Ayebare Denis	Nursing Officer (Nursing	U5Sc	806,919	9,683,028
Cr/D/00010455	Katto Moses Besisira	Health Inspector	U5Sc	806,919	9,683,028
Cr/D/0001/0476	Agaba Alex	Ophthalmic Clinical Offi	U5Sc	806,919	9,683,028
CR/D/0001/083	Mubangizi Fricano	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0064	Makhori Maurice S	Laboratory Technician	U5Sc	806,919	9,683,028
C/D/0001/0471	Niwamanya P Tweheyo	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0847	Mukankunsi James Marijan	Medical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0543	Tumubweine Rovis	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/d/0001/0471	Kyampeire Annettee	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0330	Asiimwe Annet	Senior Nursing Officer	U4Sc	1,198,532	14,382,384

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/0001/075	Katungi Moses	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0542	Nsiyaleta Paul J	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					309,948,912

Subcounty / Town Council / Municipal Division : Kinaaba Sub County

Cost Centre : Kinaaba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0691	Mugisha Deus	Askari	U8L	226,517	2,718,204
Cr/D/0001/0405	Tibenda Simon	Porter	U8L	226,517	2,718,204
Cr/D/0001/0365	Beiheriyo Naris	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0864	Besigye Hillary	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0796	Arinaitwe Emmanuel	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0061	Kwarikunda Elly	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/076	Niwahereza Darios	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					31,429,572

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	226,517	2,718,204
Cr/D/0001/0751	Tumwebaze Ruth	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0369	Kwizeera Sam	Enrolled Nurse	U7U	478,741	5,744,892
cr/D/0001/0757	Niwagaba Adam	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0359	Tukwasibwe Alice	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					25,697,772

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	Askari	U8L	226,517	2,718,204
CR/D/0001/074	Ababangira Edson	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0748	Kemigisha Grace	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 519 Kanungu District

Workplan 5: Health

Cost Centre : Kirima HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0605	Lenzi Levi	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/034	Ninsiima Judith	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0036	Akankwasa Judith	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0156	Kyomuhendo Judith	Senior Nursing Officer	U4Sc	1,198,532	14,382,384
Cr/D/0001/0036	Nsimamukama Simon	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					66,113,628

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	226,517	2,718,204
Cr/D/0001/0689	Muhumuza Justus	Askari	U8L	226,517	2,718,204
Cr/D/0001/0855	Turyamusima Justus	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0674	Karungi Apophia	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0863	Tukamuhabwa Moses	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/071	Musasizi Nelson Stuart	Clinical Officer	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					32,354,112

Subcounty / Town Council / Municipal Division : Mpungu Sub county

Cost Centre : Mpungu Health centre 111

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0402	Byamugisha Patrick	Porter	U8L	226,517	2,718,204
Cr/D/0001/0533	Nsabiyunva Daniel	Askari	U8L	226,517	2,718,204
Cr/D/0001/0552	Twikirize Annet	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/079	Asiimwe Edgar	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0819	Baguma Frank	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/075	Niwagaba Adam	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0463	Turyasingura Innocent	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/0001/074	Turyasingura Remegio	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/053	Tushabe John	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/078	Musinguzi Edmond	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0331	Ndagijimana Dinavence	Nursing Officer (Nursing	U5Sc	806,919	9,683,028

Vote: 519 Kanungu District

Workplan 5: Health

Cost Centre : Mpungu Health centre 111

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,016,708

Cost Centre : Mpungu Health centre 112

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0897	Kyomuhendo Enid	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					5,744,892

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/0001/0368	Nsabuwera Justine	Enrolled Psychiatric Nurs	U7U	478,741	5,744,892
Cr/D/0001/0375	Tumuheise Stella	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0614	Tumwebaze Fantastic	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0882	Uwimaana Leah	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0326	Asiimwe Andrew	Enrolled Nurse	U7U	478,741	5,744,892
Cr/KIHTC/000	Nsengiyunva Confidence	Health Inspector	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					38,407,488

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	U8L	226,517	2,718,204
Cr/D/0001/0396	Kabagambe Stephen	Porter	U8L	226,517	2,718,204
CR/D/0001/067	Ayebare Christine	Nursing Assistant	U8U	251,133	3,013,596
Cr/D/0001/0580	Orikiriza Immaculate	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0598	Nahurira Aria	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0598	Mugabirwe Matishia	Laboratory Assistant	U7U	478,741	5,744,892
Cr/D/0001/0346	Katushabe Clare	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/079	Ariheih Mary	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0469	Illimaso Frank Irarora	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0456	Atuheire Hilder	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 519 Kanungu District

Workplan 5: Health

Cost Centre : Nyamirama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0768	Akankwasa Scovia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/076	Busingye Alice	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0895	Kakuru Sarah	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/076	Mbabazi Christine	Nursing Officer (Midwife)	U5Sc	806,919	9,683,028
CR/D/0001/078	Mucunguzi Godfrey B K	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
CR/D/0001/082	Tusiime Edmund	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					104,346,720

Subcounty / Town Council / Municipal Division : Rugyeyo Sub County

Cost Centre : Rugyeyo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0058	Ndyagasha Joseph	Askari	U8L	226,517	2,718,204
Cr/D/0001/0558	Tusimoha Bruno	Porter	U8L	226,517	2,718,204
Cr/D/0001/0404	Nkwasiwe Henry	Porter	U8L	226,517	2,718,204
CR/D/0001/063	Tumusingize Stuart	Nursing Assistant	U8U	251,133	3,013,596
CR/D/0001/075	Twetabe Earnest	Health Assistant	U7U	478,741	5,744,892
Cr/D/0001/0505	Izooba Ivan	Records Assistant	U7U	478,741	5,744,892
Cr/D/00010457	Turyahebwa Jackline	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0070	Tumusiime Mariscovia	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0589	Sunday Ivan .B	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0341	Owoyesigire Ottobera	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0444	Twengyeirwe Onesmas	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0073	Mpairwe Joan Tayebwa	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/089	Kyaririma Prudence	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0158	Kyarimpa Nancy	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0813	Kobusingye Rossette	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/0001/083	Akandinda Caroline	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0070	Mwijusya Simon	Laboratory Technician	U5Sc	806,919	9,683,028
Cr/D/0001/0472	Kimunyu Akisa	Nursing Officer (Nursing)	U5Sc	806,919	9,683,028
CR/D/0001/078	Natukunda Yovita	Clinical Officer	U5Sc	806,919	9,683,028
Cr/D/0001/0207	Baluku Juluis Brown	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					123,538,380

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/0001/0376	Kabagambe Peregius	Askari	U8L	226,517	2,718,204
Cr/D/0001/0067	Niwabine Caleb	Porter	U8L	226,517	2,718,204
CR/D/0001/071	Akankwasa Edna	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0018	X-Mas David	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					16,926,192

Cost Centre : Rugyeyo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/00010672	Tugumisirize Agatha	Laboratory Assistant	U7U	478,741	5,744,892
CR/D/0001/067	Tsongo Enosh	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					11,489,784

Subcounty / Town Council / Municipal Division : Rutenga Sub County

Cost Centre : Kinaaba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0001/0749	Twekwase Alex	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0162	Bakaine Rutagatina	Assistant Entomological	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					13,248,720

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	U8U	251,133	3,013,596
Cr/D/0001/0316	Ngabirano Richard	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0858	Akampurira Dickson	Enrolled Nurse	U7U	478,741	5,744,892
Total Annual Gross Salary (Ushs)					14,503,380

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	U8U	251,133	3,013,596
CR/D/0001/076	Twinomugisha Daniel	Health Assistant	U7U	478,741	5,744,892
CR/D/0001/078	Tumwakyire Nelson	Enrolled Nurse	U7U	478,741	5,744,892

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/0001/0754	Tumuhimbise Violah	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0600	Nahabwe Patric Kahungu	Records Assistant	U7U	478,741	5,744,892
CR/D/0001/079	Kyasimire Allan	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/089	Kyarimpa Milia	Enrolled Midwife	U7U	478,741	5,744,892
CR/D/0001/089	Asiimwe Rusia	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0840	Asiimwe Editor	Enrolled Midwife	U7U	478,741	5,744,892
Cr/D/0001/0397	Ainembabazi Babra	Enrolled Nurse	U7U	478,741	5,744,892
Cr/D/0001/0604	Akampurira Amisa	Enrolled Nurse	U7U	478,741	5,744,892
CR/D/0001/076	Bakulumpagi Edwin	Senior Clinical Officer	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					74,844,900
Total Annual Gross Salary (Ushs) - Health					2,551,513,704

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,433,797	4,896,232	14,615,224
Multi-Sectoral Transfers to LLGs	9,450	0	
Conditional Grant to Primary Education	541,467	269,330	552,042
Conditional Grant to Tertiary Salaries	431,448	213,792	577,906
Conditional transfers to School Inspection Grant	48,021	23,975	55,089
Conditional Grant to Primary Salaries	7,438,235	2,560,671	7,659,638
Transfer of District Unconditional Grant - Wage	60,157	39,779	60,157
District Unconditional Grant - Non Wage	6,457	2,336	6,457
Locally Raised Revenues		3,000	
Hard to reach allowances	1,806,660	0	1,806,660
Conditional Grant to Secondary Education	1,481,177	742,812	1,246,782
Conditional Grant to Secondary Salaries	1,951,331	712,932	2,189,692
Conditional Transfers for Non Wage Technical Institu	354,985	177,492	268,400
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Transfers for Non Wage Community Poly	143,336	69,533	94,400
Unspent balances – Other Government Transfers	88	88	
<i>Development Revenues</i>	536,769	277,565	706,959
Conditional Grant to SFG	413,697	206,848	478,737
District Unconditional Grant - Non Wage		0	100,222
LGMSD (Former LGDP)	31,892	26,753	35,000
Multi-Sectoral Transfers to LLGs	91,180	43,964	93,000

Vote: 519 Kanungu District

Workplan 6: Education

Total Revenues	14,970,566	5,173,797	15,322,183
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,433,797</i>	<i>7,316,788</i>	<i>14,615,224</i>
Wage	9,881,171	5,290,761	9,881,171
Non Wage	4,552,626	2,026,026	4,734,053
<i>Development Expenditure</i>	<i>536,769</i>	<i>382,033</i>	<i>706,959</i>
Domestic Development	536,769	382,033	706,959
Donor Development	0	0	0
Total Expenditure	14,970,566	7,698,820	15,322,183

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education department projects to receive and spend a total of 15,322,183,000 shillings which is 55.5% of the total District budget worth 27,615,124,000 Shillings. The department has had a slight increase in budget allocations for 2015/2016 as compared to the financial year for 2014/2015 of 2.3%. The increase is from the increased salary allocations for primary and secondary teachers and from an conditional non wage to cater for the construction of Burema secondary school

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	64970	6500
No. of student drop-outs	0	30	0
No. of Students passing in grade one	700	468	750
No. of pupils sitting PLE	5000	0	5200
No. of classrooms constructed in UPE	0	1	0
No. of classrooms rehabilitated in UPE	0	0	6
No. of latrine stances constructed	85	58	55
No. of teacher houses constructed		0	1
Function Cost (UShs '000)	9,050,676	2,916,044	9,586,662
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	203	203	203
No. of students passing O level	1800	8500	1950
No. of students sitting O level	2025	2000	2050
No. of students enrolled in USE	9860	9048	9860
No. of classrooms constructed in USE	6	4	4
Function Cost (UShs '000)	4,195,401	1,581,184	4,223,473
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	100	100
No. of students in tertiary education	617	850	617
Function Cost (UShs '000)	1,609,855	541,308	1,397,413
Function: 0784 Education & Sports Management and Inspection			

Vote: 519 Kanungu District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	260	170	260
No. of secondary schools inspected in quarter	26	26	30
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	3	4
<i>Function Cost (US\$ '000)</i>	<i>114,635</i>	<i>67,763</i>	<i>114,636</i>
Cost of Workplan (US\$ '000):	14,970,566	5,106,299	15,322,183

Planned Outputs for 2015/16

Inspection of 250 schools both primary and secondary . Provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/s and Rwenyerere p/s each getting 50 pieces.

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. A dormitory at burema secondary constructed

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

(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

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	U7U	452,247	5,426,964
EDU/PRI/T/200	Twinomujurizi Micheal	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/199	Twine John	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mwesigye Rosset	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mugenyi Daudi	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/200	Kyomuhangi Vastine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/201	Kamusiime Gloria	Education Assistant	U7U	452,247	5,426,964

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/B/201	Byaruhanga Kenneth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/057	Bafaki Oliva	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/054	Bayanga Elly	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/198	Maguru James	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/314	Tumwesigye Simon Philipo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,425,780

Cost Centre : Kayonza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Akankwasa Airet	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kamukama Winston	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kemigisha Jolly	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/062	Kwikiriza Hope	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/199	Musimenta Evace	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tumuheirwe Ruth	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tumukwase Yerima	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/201	Kamugisha Yolome	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Twinomujuni Dorothy	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/063	Tusingwire Linus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,376,316

Cost Centre : Ntungamo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Asiimwe Prudence	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kaheru James Julius	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Bitambabeizire Gadi	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/200	Kyarisiima Emily	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/200	Niyonzima Herbert	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/066	Nyamaizi Stella	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/199	Twinomujuni Gregs	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/I/2003	Impano Florah	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					44,119,104

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyamirama II primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mwesigye Rosset	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/201	Tukahirwa Hope Honest	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Biryabarema George	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/315	Busingye Alice Komunda	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Monday Laban	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/S/200	Sunday John	Senior Education Assista	U6L	468,685	5,624,220
Total Annual Gross Salary (Ushs)					32,683,740

Cost Centre : Rubonwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Mackline	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/345	Tom Obed	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/R/200	Ruseesa Jackson	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/N/201	Nahabwe Alfred	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/M/200	Mugabe Benson	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/M/201	Mubangizi Julius	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/199	Turyahika Milton	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/H/200	Habasa Benjamin	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,289,496

Subcounty / Town Council / Municipal Division : kambuga sub county

Cost Centre : Nkambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Prossie	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/030	Kyakunda Prize	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Kemigisha Charity Byarug	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/031	Twongyeirwe Gradys	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/198	Katungyi Herbert	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/037	Atwine Roger	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/036	Niwamanya Christopher	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/032	Kamukama Zaphran	Education Assistant	U7U	467,685	5,612,220

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/T/198	Turyamushanga Medad	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Twine Eric	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/033	Noturinda Johnson	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/035	Tuhirirwe Glorius	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/199	Birungi Christopher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,705,304

Cost Centre : Bitabo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Natukunda Phoebe	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/302	Bananuka Jolly	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Akampurira Syrivia	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/199	Ahabwe Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,888,472

Cost Centre : Bugongi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	kamusiime Beatrice	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/201	Tugaineyo Evas	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/O/201	Oshaba Sarah	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/N/200	Nyamwija Viriginia	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/N/200	Ninsima Julius	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/K/200	Komujuni Lydia	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/B/201	Byamugisha Angello	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/M/200	Mwongera Moses	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/O/005	Okwarikora Andrew	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					45,278,784

Cost Centre : Ithembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/006	Mbabazi Sylvia	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/A/321	Asiimwe Francis	Education Assistant	U7U	459,574	5,514,888

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Ihembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Komuhwezi Allen	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Byamukama Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/201	NJema Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/198	Turyasingura Midius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,652,748

Cost Centre : Kagashe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwagaba Benedict	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Tukamusiiima John	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Twinamasiko Cosma	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/319	Niwagaba Allen	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/323	Batungisa Edison	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/200	Ashaba Saul	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Arineitwe Keneth	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/198	Tumuhairwe Lawrence	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/322	Arineitwe Medard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,239,988

Cost Centre : Kikombe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kyarimpa Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Twijukye Alfred	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kamugisha Denes	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tusingwire F lance	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tukamushaba Annet	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Nabanyigwa Elizabeth	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/199	Natumanya Florence	Senior Education Assista	U6L	468,304	5,619,648
TBM PRIM/N/0	Ndyanabangi John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,030,280

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kiringa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Peter	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/201	Tukuriky Debra	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/189	Tumwine Richard	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Bakeihahwenki Peter	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/034	Mbabazi Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,220,472

Cost Centre : Muhumuza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/025	Nshekanabo Richard	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/021	Kenganzi Iret N	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Tusiime Medius Joy	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Tumushabe Cornelious	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Namara Benson	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Monday Angello	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Abemigisha Evaristo	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/024	Mugume Vicent	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/026	Katusiime Margret	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/020	Arineitwe Dickens	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/023	Matsiko Deogratius	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					58,151,544

Cost Centre : Nyakagyezi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/198	Komwani Charles	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Behakanira Winfred	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/039	Birungi Robert	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Tumushabe Agatha	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Murungi Rhoda	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/199	Mwesigwa Justus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/201	Niwamanya Hillary	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/038	Tukwasibwe Floria	Education Assistant	U7U	467,685	5,612,220

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyakagyezi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Atuhaire Gracious	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/084	Atuheire Nicholas	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/199	Twesigye Gershom Mwesig	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					61,478,196

Cost Centre : Nyakatunguru primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Aturihehi Fred	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/049	Natukunda Florence	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/201	Nyirampano Monica	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/229	Nahabwe John Bosco	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mwesigwa Ezra	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Tushabeomwe Ruth	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/200	Aijuka Peace	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/200	Murindwa Obadia B	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,674,892

Cost Centre : Nyarutojo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/O/200	Oritasya Marious	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kanyesigye Frank	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/344	Byarugahe Viscent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Bemigisha Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Ampeire Margaret	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Nsiimenta Annah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/199	Nkwasiibwe Kenneth	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Mukamunana Eugenia	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Katushabe Glorious	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kurama Moses Nkundomus	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Turyabagyenyi Caleb	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,285,184

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/N/199	Niwamanya Sam	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/048	Kakama Beatrice	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Thursday John	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Ninsiima Jennifer	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/046	Tumushabe Barnabas	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					27,134,820

Cost Centre : Rweyerezo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ankunda Susan	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/200	Besiime Elishar	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/305	Byabangi Jackson	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/201	Nsimenta Prudence	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mwesigwa Leonard	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					27,157,968

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	U7U	424,678	5,096,136
EDU/PRI/A/200	Ahimbisibwe Frank	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kyomugisha Resty	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tugume Agnes	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Musiime Reacheal Prize	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Mugyenyi Privato	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/004	Katungi Francis	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Byorugyendo Jackson	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/199	Akisiimire Mary	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Ahimbisibwe Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/199	Ampeire Madiina	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Akankwasa Henry	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kempeta Beatrace	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/003	Tumwebaze Lydia	Senior Education Assista	U6L	468,304	5,619,648

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/B /002	Begumya Silver	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/R/199	Rwemarika John Nicasious	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
Total Annual Gross Salary (Ushs)					84,052,896

Subcounty / Town Council / Municipal Division : kambuga Town council

Cost Centre : Kambuga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/009	Byabagambi Ananius	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/007	Kimunyu Jude	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/O/199	Orishaba Allen	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/199	Agaba Johnson	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/200	Nabimanya Elias	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/029	Arinzirwe Costance	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/010	Tumusiime Caroline	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/199	Kamutooro Benon Tumusim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,870,244

Cost Centre : Kambuga Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13904	Mwesigwa Benon Gideon	Assistant Education Offic	U5U	598,822	7,185,864
ADM/218/2255/	Muhanguzi Anthony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/2835	Baguma Elias	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/7757	Karuhogo Yafesi Ntungwa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2179	Tukahirwa Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2078	Tusingwire Margret	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/7239	Mwesigye Alfred	Assistant Education Offic	U5U	609,421	7,313,052
UTS/B/1055	Besigye Fred Babigambe	Education Officer	U4L	700,038	8,400,456
UTS/K/6646	Kirabu Vanice	Education Officer	U4L	625,087	7,501,044
Total Annual Gross Salary (Ushs)					66,329,736

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Namunye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kwizera Aggrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Turyagyenda Alfred	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Tukahebwa Evarist	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/200	Nyangoma Emily	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/199	Ndyabahika David	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/027	Masiko Celinah	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Twinomugisha Johnson	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/200	Kunywana Clare	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/200	Kyasimire Emily	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/198	Asiimwe Peninah	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/199	Arineitwe Justine	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/O/028	Owembabazi Caroline	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/199	Twinomujuni Ismail	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,874,396

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	U7U	467,685	5,612,220
EDU/PRI/A/200	Akatusasira Isabellah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Twebaze Emily Christine	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Aturinzire Aggrey	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Ahumuza Emily	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/199	Bangirana Fredian	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/041	Byabagambi Goreth	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/043	Baguma Johnson	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/022	Akancungura Noredah	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/328	Mugisha Amos Kakuto	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,241,908

Subcounty / Town Council / Municipal Division : Kanungu Town Council

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Bwanja primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/174	Nsigarirehe Annet	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mugyenyi Gershom	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/178	Kyarisiima Feresta	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Ahimbisibwe Yovinta	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/200	Byaruhanga Milton	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Katushabe Sharon	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Natumanya Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,742,260

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	U7U	413,166	4,957,992
CR/0001/0198	Nyirazirikana Charlotte	Education Officer	U4L	723,868	8,686,416
CR/0001/0648	Shaban Adam	Inspector of Schools	U4L	780,193	9,362,316
CR/0001/0649	Byabagambi John	Senior Education Officer	U3L	979,805	11,757,660
CR/0001/0110	Bemigisha Bataringaya Ant	Senior Inspector of Scho	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					46,651,452

Cost Centre : Karuhinda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Akampwera Herbert	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/198	Tusiimomwe Leticia	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/181	Makeba Miriam	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/M/201	Musinguzi Bosco	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/200	Tumuhimbise Onesmus	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/W/29	Wembabazi Nelson	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/F/199	Friday Edward	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/N/200	Namara Alex Ezera	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/180	Biika Mustapher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,644,540

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/A/200	Agaba Rogers	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/198	Muhoozi Edison	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/199	Kobusheshe Odda	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Katushabe Jacquiline	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/201	Katwesigye Jeniffer	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					25,878,540

Cost Centre : Kijubwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Musiime Magret	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/G/197	Guma Gibison	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/I/198	Ijuka Nicholus	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/K/200	Kemigisha Olivia	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					21,259,320

Cost Centre : Kinkizi High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12771	KYARIMPA NANCY MON	Assistant Education Offic	U5U	555,584	6,667,008
UTS/M/8190	Mbabazi Justus	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/6052	Kyomukama Medard	Assistant Education Offic	U5U	555,584	6,667,008
UTS/B/7557	Baryabaasa Caleb	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/7127	Ampurira Gad Kanyesigye	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/5634	Ainomugisha Norah	Assistant Education Offic	U5U	555,584	6,667,008
UTS/N/1364	Natukunda Milton	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/1592	Twongyeirwe Norman	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/5367	Tumwesigye Alex	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/2400	Tibesigwa Justus	Assistant Education Offic	U5U	555,584	6,667,008
uts/t/4046	Tegiike Noah	Assistant Education Offic	U5U	555,584	6,667,008
UTS/M/1222	Muhimbise Gad	Senior Accounts Assistan	U5U	555,584	6,667,008
UTS/Z/423	Zirintuusa Michael	Assistant Education Offic	U5U	555,584	6,667,008
UTS/M/8592	Mugimba Kenneth Oryateisa	Education Officer	U4L	813,470	9,761,640
UTS/A/1033	Agaba Richard Bens	Education Officer	U4L	813,470	9,761,640

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kinkizi High school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/1548	Sunday Charles	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					122,281,608

Cost Centre : Kyandago primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arineitwe Judith	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/327	Birakwate Syliver	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Byarugaba Lawrence	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Komugisha Beatrice	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/201	Turyasingura Vianney	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/199	Twesigomwe Calist	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/171	Mutabazi Herbert	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,433,136

Cost Centre : Makiro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arinaitwe Ambrose	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/326	Nshemereirwe Winfred	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Asiimwe Immaculate	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/170	Atukwase Deus	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Byabagambi Lavigier	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/173	Musinguzi Theophilus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/201	Rukundo Evaristo	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/177	Mwesigwa Kellen	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/O/200	Origuma Justus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/172	Mutangirizi Ambrose	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/208	Tuheisomwe Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,784,684

Cost Centre : Mushasha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tukamushaba Merab	Education Assistant	U7U	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
EDU/PRI/N/200	Niwagaba Dias	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Karahukayo Amos	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/258	Bahisoha Eddy Sanyu	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Twine Simon Brown	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/168	Tindiwegi John	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					31,934,700

Cost Centre : Nyakatare primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kesande Olivia	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/201	Turuhukye Aminah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/179	Tumwongirwe Madurine	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tumuhanye Henry	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Niwabine James	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/200	Ngabirano Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Nahurira Justine	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/K/317	Kwesiga Samuel	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Betonde Alfred	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Florah	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/M/176	Musinguzi Moses	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/175	Tusiime Alice	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/215	Tumuhimbise James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,819,564

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	U8U	228,169	2,738,028
A/2/680	Arinaitwe Edward Hannes	Office Attendant	U8U	228,169	2,738,028
K/2/2320	Kiconco Ignatious	Workshop Attendant	U7U	413,234	4,958,808
A/2/609	Ambeera Lennah	Office Typist	U7U	413,234	4,958,808
UTS/T/3356	Tumwebaze Nelson	Technical Teacher	U5U	503,360	6,040,320
UTS/A5513	Ayebazibwe Samuel N	Technical Teacher	U5U	503,360	6,040,320

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyakatare Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6170	Arineitwe Louis	Technical Teacher	U5U	503,360	6,040,320
UTS/B/7886	Beyeeza Milton	Technical Teacher	U5U	609,421	7,313,052
UTS/T/2093	Tumwebaze Godfrey	Technical Teacher	U5U	609,421	7,313,052
UTS/T/3875	Tukamuharana Bob Pregious	Technical Teacher	U5U	609,421	7,313,052
UTS/N/5552	Naturinda Justus	Technical Teacher	U5U	609,421	7,313,052
UTS/N/19596	Natukunda Leodinah	Technical Teacher	U5U	503,360	6,040,320
UTS/N/7122	Nahabwe Medard Rukwira	Technical Teacher	U5U	503,360	6,040,320
UTS/N/17863	Nabimanya Gershom	Technical Teacher	U5U	503,360	6,040,320
UTS/M/9826	Muhumuza Benson Masheija	Technical Teacher	U5U	503,360	6,040,320
UTS/M/1720	Mbenawe Victor Muhumuza	Technical Teacher	U5U	609,421	7,313,052
UTS/G/667	Gumizamu Wycliffe K	Technical Teacher	U5U	503,360	6,040,320
UTS/T/6847	Tusingwire Mallion R	Technical Teacher	U5U	609,421	7,313,052
UTS/T/524	Twongyeirwe Glorious B C	Technical Teacher	U5U	503,360	6,040,320
UTS/R/349	Rukundo Alfred Karyeija	Principal Technical	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					134,581,020

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	U7U	445,095	5,341,140
EDU/PRI/A/200	Agaba Denis	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/201	Ahabwe Gorrettie	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Aheisibwe Agnes	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/200	Ngabirano Mary	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Kakuhikire Herbert	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/332	Ampeire Amos	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,677,472

Cost Centre : Omumbuga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Amutuheire Dan	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/201	Arineitwe Marius	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/199	Tugume John Bosco	Education Assistant	U7U	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/259	Turinawe Justus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Katariko Margret	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/200	Twongyeirwe Maxim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,328,016

Cost Centre : Rushebeya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Nkwasiwe Martin	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/S/200	Sebahire Aggrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/201	Mugisha John Bosco	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/K/201	Kemigisha Oddillah	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Kansiime Agatha	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/G/200	Gashabizi Robert	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Ahimbisibwe Alex	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/209	Mugenyi Paul	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/199	Twinomujuni Clemence	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,655,128

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/T/200	Twesigye Philip	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/156	Nkumwesiga Paul	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mutabaazi Simon	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/K/200	Kasabiti Justine	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/155	Kampeire Josephine	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Turyatunga Emily	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Ampumuza Moses	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/B/163	Bagyenyi Christine	Education Assistant	U7U	413,116	4,957,392
EDU/PRI/T/157	Tugume Lydia	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Twinamatsiko Onesmus	Education Assistant	U7U	413,116	4,957,392

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
EDU/PRI/A/198	Atwijukire Edith Kwikiriza	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/199	Tumwesigye Laban	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
EDU/PRI/B/161	Bamanya Geoffrey	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
EDU/PRI/T/159	Tugume Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,092,448

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	U7U	413,116	4,957,392
ADM/77/255/01	Ariyo Medard	Librarian	U5L	456,760	5,481,120
UTS/N/4809	Nkwatsibwe Ben	Assistant Education Offic	U5U	559,948	6,719,376
UTS/A/10543	Ainamani Prize	Assistant Education Offic	U5U	559,948	6,719,376
UTS/A/11996	Asiimwe Tedson Gard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/11147	Karuhano God	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/2875	Twimukye Ramathan	Assistant Education Offic	U5U	559,948	6,719,376
UTS/A/6720	Ahimbisibwe Lawrence	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/2999	Aryomunsi Constance	Education Officer	U4L	700,308	8,403,696
UTS/B/1894	Byabagambi Justus	Education Officer	U4L	700,308	8,403,696
UTS/M/4188	Mugisha Gad	Education Officer	U4L	700,308	8,403,696
UTS/M/8065	Mugisha Samu	Education Officer	U4L	700,308	8,403,696
UTS/M/2326	Mwesigye Lawrence	Education Officer	U4L	700,308	8,403,696
UTS/M/6632	Mutabazi Emanuel	Education Officer	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					102,949,008

Cost Centre : Bushoro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/PRI/T/201	Tumwesigye Andrew	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/201	Ahimbisibwe Gloria	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Asiimwe Allen Byarugaba	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Ayebare Judith	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kwesiga Henry	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Nasasira Gideon	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

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	U7U	424,678	5,096,136
EDU/PRI/T/201	Tugumizemu Onesmus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Turyamwesimira Esau	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/083	Tukamusherura James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,886,408

Cost Centre : Kanyungusi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Atuheire Christine	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/S/199	Shumbusha Stanley	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tumuhimbise Winnie	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Twesiime Onesmus	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/Z/201	Zagyenda Philido	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/331	Kamateneti Adrine	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/199	Arinaitwe Edward	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,469,556

Cost Centre : Kashesha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tugabirwe Fausta	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Byamukama Moses	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					11,029,776

Cost Centre : Kihembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/198	Kwesiga Ephraim	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tushemereirwe Caroline	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Turyasingura Emanuel	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/200	Byamukama Moses	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/S/201	Semanda Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/111	Nkurunungi Richard	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/109	Tumuramyeye Deus	Senior Education Assista	U6L	468,304	5,619,648

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kihembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/183	Kyomuhendo Allen	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/146	Tukwasibwe Frank	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,980,756

Cost Centre : Kishenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Kwesiga Banadi	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/F/162	Friday Justus	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/186	Ngabirano Isaiah L	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Niwagaba Nicholas	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/O/200	Orishaba Alex Cassim	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Turinawe Babra	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Katushabe Annet Tibey	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/187	Musabyimana Asinati	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/R/199	Rubayamba Onesmus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,404,720

Cost Centre : Kyajura primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turinawe Sam	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Natukunda Rosette	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/199	Mutabazi Justus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/I/2012	Imaniragaba Rogers	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tushabomwe Sylvia Tigamp	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/199	Musinguzi Nathan B	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,608,984

Cost Centre : Ntabagwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Komugisha Kate	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/200	Arineitwe Sam	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/200	Byomuhangi Clement	Education Assistant	U7U	445,095	5,341,140

Vote: 519 Kanungu District

Workplan 6: Education

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	U7U	445,095	5,341,140
EDU/PRI/O/200	Oryeranga Milicah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/134	Mbeine Francis	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/070	Tumwijukye Godson	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					37,666,488

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	U7U	467,685	5,612,220
EDU/PRI/B/145	Bagwegirira Elastus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/201	Byamugisha Evarist	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/S/200	Sabiiti Denis	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tumwakire Ronah	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/147	Mwekwase Jackson	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/199	Asiimwe Irene	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/199	Muhwezi Sam	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,573,920

Cost Centre : Nyamigoye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turigye Richard	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/200	Tukahirwa Betty	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/200	Tukamushaba Miria Annet	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/201	Mwesigye Ibzan	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/342	Mugisha Damiano	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/343	Aharugire Narcisio	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/201	Tumumuhe Vicent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/339	Kamusiime Mediath	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					43,032,576

Cost Centre : Rukarara 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 : Rukarara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/199	Rwamahe Milton	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/199	Twesigye Goddie	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/125	Tusingwire Beatrice	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/201	Tumwesigye Valent	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/123	Tumuranye Milton	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/201	Arineitwe Alex	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/198	Kemirembe Josline	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/199	Musinguzi Mary	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/116	Kyarikunda Salvan	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,637,352

Cost Centre : Runyinya primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Besigye Beda	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/193	Byamugisha Norman	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/190	Mirembe Jesca	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/192	Tumuhanye Paddy	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Turinawe Alex	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Bahati Zainab Kasimba	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Akiiza Charity Mpora	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Agaba Richard Zagyenda	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Mugabe Simon	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/199	Ampereza Jane	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/T/199	Twogyerwe Kate	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/198	Mugisha Frank	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,209,212

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/A/018	Ahimbisibwe Pius Twesigye	Education Assistant	U7U	424,678	5,096,136

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/201	Atuyamba Elias	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/014	Kazooro Agabito	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kwesiga Edson	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kyomugisha Jlet	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Ankunda Maxensia	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Aryatukwasa Samuel	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tumukurate Innocent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tumwesigye Joseph	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/016	Tibeijuka Patrick	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/200	Ninsiima Everlet	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Tumusiime Hope	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/015	Bariyo Justus	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/R/198	Rwanzigu Fulgence	Head Teacher (Primary)	U4L	611,984	7,343,808
EDU/PRI/S/200	Sande Valerius	Head Teacher (Primary)	U4L	611,984	7,343,808
UTS/05/B/4862	Bemigisha John Chrysostom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,223,456

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	U7U	467,685	5,612,220
EDU/PRI/T/200	Tumushabe Florence	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/200	Ndyamusiima Alex	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/O/337	Owoyesigire Patrick	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/200	Ahimbisibwe Alex	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/201	Nyongyera Caroline	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/199	Nkasiima Elly	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Akankwasa Glorious	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/200	Akenyena Hellen	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/336	Magara Eric Byabasheija	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/201	Mworozi Victor	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Turyamuhaki Enock	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/334	Tumuramyie George William	Senior Education Assista	U6L	468,304	5,619,648

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kishuro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/338	Ahimbisibwe Norah	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/199	Arinaitwe Monica	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/335	Byabagye Gad	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/198	Bizimaana Irene	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,169,040

Cost Centre : Mpangango primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Bashabe Stephen	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Tweheyo Moses	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/222	Kamanyi Keneth	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/221	Ampeire Mollen	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/201	Akankwasa Moses	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Ahabwe Loyce	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/199	Akankwasa Margaret	Senior Education Assista	U6L	468,504	5,622,048
EDU/PRI/M/220	Mugisha K Godfrey	Senior Education Assista	U6L	468,504	5,622,048
EDU/PRI/A/227	Ahimbisibwe Hope B	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,639,456

Cost Centre : Nyarurambi Parents primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Natuhwera Dinnavence	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Turyatemba Justus	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/S/199	Sabiiti Ezrah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/199	Nyesiga Emmy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,632,216

Cost Centre : Nyarurambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tusaasirwe Loyince	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/b/201	Bananuka Zainabu	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kampire Berina	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyarurambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/198	Tushemereirwe Edivinah	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/200	Tukamusiima Owen	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Turinawe Naris Ferdinand	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tugumahabwe Wenceslaus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mugisha Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,170,524

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/N/203	Nahama Ishmael	Education Assistant	U7U		
EDU/PRI/T/200	Tukwasibwe Emmanuel	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Niwagaba Denis	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Ampumuza Naboth	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Arineitwe Uditia	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/198	Bashinyoka Johnson	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/N/199	Niyibakuza Leah	Head Teacher (Primary)	U4L	611,984	7,343,808
EDU/PRI/M/053	Muhumuza Gervis	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					33,348,000

Cost Centre : Kanyashande primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byamugisha Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/058	Rubajuna Bernard	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Kiiza Gad Banaga	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/059	Batinako Warren	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Byarugaba David	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Tukamushaba Hope	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/201	Kanyesigye Shiphorah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/198	Tusingwire Joseph	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					43,873,020

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Karangara primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tukwasibwe Vincent	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/199	Twinomugabe Stephen	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/201	Tibesigwa Ambrose	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Asiimwe Mercy	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/201	Mugyisha Evary	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/199	Monday Robert	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/200	Kyarisiima Enid	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/094	Mwemera Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,654,412

Cost Centre : Katembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/080	Rukeihenyima Philemon	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Byamugisha Geoffrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Byamugisha Willis John	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/201	Kebirungi Pamella	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/072	Mubangizi Stephen	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/200	Musinguzi Amos	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/200	Nkwatsibwe Justus	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/081	Nsiime Hope	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					42,936,432

Cost Centre : Kyeshero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kashabe Nathan	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/064	Mukasa Phidel	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/050	Byarugaba Telesphol	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tusingwire Keneth	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/200	Barigye Chris Kashangoha	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/052	Twinamasiko Benoni	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/Z/200	Zirabugire Elias	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Nyesiga Enid Turyasiima	Education Assistant	U7U	424,678	5,096,136

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/085	Behwera Dan	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/B/051	Byoruganda Julia Tibamwen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,285,880

Cost Centre : Mukono primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Agaba Adams	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Ndabakyenga Ephraim	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kemigisha Patience	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Ngabirano Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Twinomujuni Phabith	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Ampumuza Allen	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Byamukama Francis	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/200	Babirisa Enos	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					41,862,144

Cost Centre : Nyakishojwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Ahimbisibwe James	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/R/199	Rusiina Bethel	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/201	Natweta Yonasani	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/200	Kakuru Abel	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Arineitwe Enoch	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/082	Banyangira Thadeus	Senior Education Assista	U6L	468,504	5,622,048
EDU/PRI/N/199	Ndyabawe Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,843,204

Cost Centre : Nyamirama Twimukye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twesigomwe Evarist	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/307	Twesigomwe Claent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Ampeire Emilly	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

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/K/201	Koshaba Fortunate	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/079	Tukwasibwe John Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					27,728,352

Cost Centre : Nyamiyaga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/068	Namara Martin	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Akampurira Franco	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Twebaze Abel	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kyenserikora Evace	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/069	Migisha Crescent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Nsabimaana Gerald	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Muhoozi Martin	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/T/199	Tindiwegi Bernard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,412,252

Cost Centre : Nyamiyaga SS Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9297	Kamusiime Emmanuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3272	Muhumuza Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/10454	Nkabanamura Christopher	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/901	Turyatunga Henry K	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/1671	Twesigye Caleb	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/4109	Biryomumeisho Benon R B	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3312	Musinguzi Edson Chance	Education Officer	U4L	813,470	9,761,640
UTS/O/14871	Ochen Micheal	Education Officer	U4L	700,308	8,403,696
UTS/A/14814	Alituha John	Education Officer	U4L	700,308	8,403,696
UTS/K/11257	Kwarija Charity Buhungiro	Education Officer	U4L	700,308	8,403,696
Total Annual Gross Salary (Ushs)					77,569,056

Cost Centre : Rubona 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 : Rubona primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byaruhanga Emmanuel	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/201	Turyasingura Naome	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/199	Mfitumukiza George	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					17,695,224

Cost Centre : Rugando primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Burimba Justus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/H/199	Hakuza Joy	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Ntuuhe Byabashaija Ruhara	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/S/201	Simiraho Phionah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Turyahabwa Alex	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/201	Twebaze Seth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Twesigye Didas	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Arineitwe Marious	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,837,596

Cost Centre : Rutendere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/199	Karuhize Alice	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Tumubweine Emily	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/O/201	Orishaba Eunice	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mbabazi Hope	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/201	Mugisha Alex	Education Assistant	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					27,134,820

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/N/199	Namara Charles	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Asiimwe Dancan	Education Assistant	U7U	445,095	5,341,140

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Bushere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyomurugyendo Edward	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Tumubwine Scovia	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tukamwesiga Dan	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/R/199	Rumanzi Stephen	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Ninsiima Midren	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mutabazi Swaibu	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kesiime Ruth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Atuhibwe Astone Katima	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/098	Twesigye Justus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/201	Ampereza Allan	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Ahimbisibwe Rauben	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/199	Kemigisha Hope	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/S/097	Sinzagayimaana Medard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,147,520

Cost Centre : Kibimbiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mwesigwa Peter	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tiyeitu Wallen	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tukesiga Cynthia	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/R/108	Rwagasore Innocent	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/O/200	Orishaba Innocent	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Natukunda Sarah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mugenyi Daudi	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mugisha Victor	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kabalore Gadi Nshek	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/105	Asingwire Silvanus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/201	Batuuka Mariam	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/107	Muhoozi Peter	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/106	Tumuramy Enoth	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/B/197	Busingye Jeninah Beyeza	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/N/199	Niwagaba George	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kibimbiri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,676,784

Cost Centre : Kororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mfitumugisha Jacqueline	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/201	Natukunda Hallen	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/201	Bagambe Jane	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/199	Nahoniwe Ben	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/200	Ruhungye Banerda	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/201	Kyomuhendo Allen	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/200	Asiimwe Eunice	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/139	Busingye Mary	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/B/200	Byamugisha Kenneth	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					49,155,588

Cost Centre : Matanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/140	Twebaze Adrian	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Arinaitwe Benson	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/199	Mugarura Justus	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/200	Kiiza Julius	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/201	Nabuduwa Loyce	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Nyakato Agnes	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/199	Barisigara Mathew K	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,819,768

Cost Centre : Rushoroza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tushabomwe Dickson	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/200	Arishaba Brillian	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kanyangye Kellen	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kanyesigye Fredrick	Education Assistant	U7U	445,095	5,341,140

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/K/201	Kembabazi Jackline	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Kemirembe Jennifer	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kicoonco Medad	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kyomugisha Florence	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/199	Minezero Kenneth	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/R/200	Rwansheija Deogracious	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/201	Nandeeba Queen	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Kenyangi Teopista	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/199	Mugisha Ponsiano	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					70,845,804

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	U7U	413,166	4,957,992
UTS/T/3711	Tugeineyo Gideon	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/12320	Kabagambe Mathias	Assistant Education Offic	U5U	555,584	6,667,008
UTS/G/878	Gumoshabe Alex	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/6783	Asiimwe Ventinus	Assistant Education Offic	U5U	555,584	6,667,008
UTS/N/8198	Nkurye Godius	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/2/2089	Kwizeera Hashim	Senior Accounts Assistan	U5U	555,584	6,667,008
UTS/T/3342	Tweheyo Jack	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/15664	Kahara Sarah	Education Officer	U4L	700,308	8,403,696
UTS/B/9603	Bazongere Gerald	Education Officer	U4L	700,308	8,403,696
UTS/K/18309	Kyarimpa Orivia	Education Officer	U4L	700,308	8,403,696
UTS/T/1336	Tuhirirwe Justine	Education Officer	U4L	798,535	9,582,420
UTS/T/3702	Twesigye Evace	Education Officer	U4L	700,308	8,403,696
Total Annual Gross Salary (Ushs)					94,824,252

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
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Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Bihomborwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyamureeba Elly	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Akatucungura Emmanuel	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/198	Munyandekwe Eric	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mushimiye Martha	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/199	Mutabazi Justus	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Namara Kasifa	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/200	Tumushabe Penlope	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/H/093	Habyala Africa	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/s/1996	Saturday Justus V	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,699,480

Cost Centre : Kihihi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Muhumuza Moses Tuhirirwe	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tushabe Jarvis	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/089	Tumushabe Dinnah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/088	Tumuhimbise Fred	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Komugisha Adijah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/201	Bitara Edward Apollo	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tumuhimbise Christine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Arineitwe Robert	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/199	Ngarinda Patrick	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mwesigwa Oliver	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/199	Komwaka Rachael	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/087	Tuhumwire Ruth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/S/200	Saasi Dan	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/091	Twesigye Felix	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/R/201	Rukunda Herbert Bavuga	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/S/199	Ukwishashe Celina	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/092	Musiimenta Annet	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/T/200	Tusingwire Kenneth	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					98,985,516

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kihiihi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/....	Ishimwe Dick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/4807	Tumusiime Edson Lule	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4870	Magara Milton Mujungu	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6483	Mugabe Justus	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6359	Mwesigwa Gad	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/4900	Sabiiti Franklin	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/1974	Bamwesigye Charles Albert	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/2250	Kyatekateka Shallon	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1991	Turihohabwe JohnBosco	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/2265	Turinawe Elisha	Assistant Education Offic	U5U	559,948	6,719,376
UTS/B/8919	Bagamba Obadia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/6066	Tuyishime Erasmus	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3593	Twehikire Baker	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1555	Tumutoreine Nicholas	Education Officer	U4L	700,308	8,403,696
UTS/A/14858	Amutuheire Peter	Education Officer	U4L	700,308	8,403,696
UTS/I/941	Imanirumva Yonah	Education Officer	U4L	700,308	8,403,696
UTS/B/8391	Bekiita Otto Rwengabo	Education Officer	U4L	700,308	8,403,696
UTS/A/3196	Ahimbisibwe Sotel	Education Officer	U4L	700,308	8,403,696
UTS/T/4058	Turyatunga Juma	Education Officer	U4L	700,308	8,403,696
UTS/T/5113	Twebaze Korutaro Innocent	Education Officer	U4L	700,308	8,403,696
UTS/T/852	Turyasingura Stanley M	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					167,158,260

Cost Centre : Kihiihi Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTVET/171/255	Byamugisha Africano	Cook	U8U	228,169	2,738,028
B/2/707	Buregyeya Benefasi	Cook	U8U	228,169	2,738,028
N/2/1545	Natukunda Elly	Waiter/Waitress	U8U	228,169	2,738,028
UTS/M/10072	Mucunguzi Maxim	Workshop Attendant	U7U	413,166	4,957,992
M/2/1076	Muhimbise James	Workshop Attendant	U7U	467,685	5,612,220
UTS/K/11950	Kweyamba Francis	Instructor	U5U	503,360	6,040,320
UTS/K/13004	Kairu William	Instructor	U5U	503,360	6,040,320

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kihiihi Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10803	Kalani Samuel Okitela	Instructor	U5U	503,360	6,040,320
UTS/K/1740	Kembabazi Stella	Instructor	U5U	503,360	6,040,320
UTS/T/1425	Tumwehisye David Collins	Instructor	U5U	503,360	6,040,320
UTS/M/13207	Magyezi Come	Instructor	U5U	503,360	6,040,320
UTS/T/355	Mbabazi Deus	Instructor	U5U	503,360	6,040,320
UTS/M/12416	Mugenyi Benon	Instructor	U5U	503,360	6,040,320
UTS/T/2945	Turyamwesimira Dunstun	Instructor	U5U	503,360	6,040,320
UTS/N/20129	Namugosa Martha	Instructor	U5U	503,360	6,040,320
UTS/R/996	Ruhiisi Bernard	Instructor	U5U	503,360	6,040,320
UTS/A/9779	Asiimwe Johnson	Instructor	U5U	503,360	6,040,320
UTS/Y/305	Yesiga James Kamuntu	Instructor	U5U	503,360	6,040,320
UTS/M/12622	Muhwezi Moses	Instructor	U5U	503,360	6,040,320
UTS/W/1488	Wepukhulu John	Instructor	U5U	503,360	6,040,320
Total Annual Gross Salary (Ushs)					109,389,096

Cost Centre : Kinyashohera primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twongyirwe Annet	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/114	Twongeirwe Christopher	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Twesigomwe Musa	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tusingwire Swaleh	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/115	Niwamanya Ruth	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/200	Nasasira Honest	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/201	Muhumuza Denis	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kobusingye Christine	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kiconco Charity	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/201	Mugenyi Innocent	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/199	Kawesa Mansour	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,717,556

Cost Centre : Kiruruma primary school

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

Workplan 6: Education

Cost Centre : Kiruruma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Zahikahe David	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tumwebaze Glorious	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tumwebaze Florah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Niwajuna Willy	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/008	Muhoozi John	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mokamadiro Lydia	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/149	Akampurira Gad	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/199	Kamara Godfrey	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/T/119	Tushabe Patricia	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/T/266	Tumwebaze Isaiah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,712,060

Cost Centre : Nyamwegabira primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Katureebe Emily T	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/122	Nsengiyunva Josephine	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/199	Niwaha Adroy	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/199	Nabirye Rachael	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Twongyeirwe Charles	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Musinguzi Grace	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/201	Busingye Julius Byorugand	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Talent Apophia	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/T/200	Byamugisha Justus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Kanyonyozi Lydia	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/K/199	Kemirembe Saidat	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/199	Mbabazi Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,409,944

Cost Centre : Rwanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/H/200	Hamenyimaana Goddie	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/199	Twikirize Prudence	Education Assistant	U7U	459,574	5,514,888

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Rwanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyazayo Isaac	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/169	Tumuhimbise Irene	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/150	Tuhirirwe Medard	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/199	Munyabuhoro Gilbert	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/D/201	Dushime Dan	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Ainamatsiko Scholah	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/A/200	Ahabwe Fortunate	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/118	Tumwebaze Honest	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/N/199	Nzamuhiki Peter	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/090	Mwesigwa Godfrey Bannet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,761,820

Cost Centre : Rwenyerere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Turyatamba Robert	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/153	Byamugisha Fred	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/199	Ndinyenka Emmanuel	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/200	Kyenderesire Gratia	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/151	Katusiime Richard	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Turyatunga Wilson	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/154	Turyatunga Ali	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/199	Koburungi Maxensia	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/152	Katabazi Ambrose	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,932,260

Cost Centre : St. Pius Secondary school Nyamwegabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9169	Mugabe Caleb	Assistant Education Office	U5U	559,948	6,719,376
UTS/S/4328	Sibomana Gerald	Assistant Education Office	U5U	598,822	7,185,864
UTS/H/400	Habasa Edward	Assistant Education Office	U5U	559,948	6,719,376
UTS/B/3237	Bagumire Blasius	Assistant Education Office	U5U	559,948	6,719,376
UTS/K/12178	Keimutsya Robert	Assistant Education Office	U5U	559,948	6,719,376

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : St. Pius Secondary school Nyamwegabira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1304	Mugarura Tarsis	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/N/7181	Nahabwe Samuel	Assistant Education Offic	U5U	609,421	7,313,052
UTS/T/4714	Twebaze Herbert	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/3749	Tumushabe Fausta Mukasa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/6561	Birungi Alex	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/1145	Twesigomwe Godfrey	Assistant Education Offic	U5U	559,948	6,719,376
UTS/K/10166	Kembaga Getrude	Education Officer	U4L	700,308	8,403,696
UTS/B/4369	Byarugaba Godfrey	Education Officer	U4L	794,074	9,528,888
UTS/M/3444	Mugwera Winfred	Education Officer	U4L	794,074	9,528,888
UTS/S/1312	Sebukangaga Ndazigaruye	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					119,454,972

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	U7U	438,119	5,257,428
EDU/PRI/K/199	Komugisha Godfrey	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/199	Twinomugisha Innocent	Education Assistant	U7U	438,119	5,257,428
EDC/PRI/T/199	Turyarugayo Charles	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tumwine Keneth	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/271	Tukahebwa Didas	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/R/201	Rutaaba Nicholas	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/270	Twinomugisha Alex	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/269	Ngabirano Julius	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/201	Musiime Bibiana	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/201	Agaba Logers	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/199	Mucunguzi Robert	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/268	Byarugaba Bedda	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/273	Bwire Willy Twesigomwe	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/272	Mugume Ezra	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/282	Ngabirano Remegius	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					84,847,500

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kiziiba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/077	Tushabomwe Cosmas	Education Assistant	U7U	452,247	5,426,964
EUC/PRI/T/200	Tumwesigire Didus	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/S/201	Siancer Fethius	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/060	Beyendera Guard	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Aryatuha Mercy	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kamusiime Pius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,400,320

Cost Centre : Runyami primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twijukye Godius Karecezi	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/300	Tibeijuka Gad	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/O/301	Orishaba Nelson	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/201	Besigye Innocent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/296	Turinabo Herbert	Education Assistant	U7U		
EDU/PRI/B/297	Bayenda Buhunga	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/201	Arineitwe Marius	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/298	Byamukama Robert	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Byarugaba John Vianney	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/H/299	Habyarimaana Warren	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kamusiime James	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/201	Amutuheire Dan	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kyarimpa Sylvia	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					66,178,656

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/K/201	Kiconco Shallon	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Naturinda Daudi	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/200	Kwesiga Abdul	Education Assistant	U7U	431,309	5,175,708

Vote: 519 Kanungu District

Workplan 6: Education

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	U7U	424,678	5,096,136
EDU/PRI/M/199	Mukunyu Priscilla	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/184	Kyomuhangi Allen Rosirah	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,427,572

Cost Centre : Kazuru primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ahimbisibwe Viscent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Amutuheire Wallen	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Mugarura Gregory	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/K/324	Katsigazi Sylvester	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
Total Annual Gross Salary (Ushs)					22,183,068

Cost Centre : Keita primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ampereza Alistidia	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/S/198	Sanyu Peace	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/200	Rugooti Daudi Rwabugutu	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/O/182	Orishaba Amina	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Mbabazi Lillian	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Ashaba Sarah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/185	Kesiime Florence	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/S/199	Sabiiti Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,644,584

Cost Centre : Kihanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Nyirakijambere Mariat	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/A/200	Agaba Rogers	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/M/200	Mugisha Rosett	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/K/201	Kyomukama Emilly	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/K/201	Kyomuhendo Christine	Education Assistant	U7U	413,166	4,957,992

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kihanda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwagaba Philip	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/B/200	Bigirwa Ivan	Education Assistant	U7U	413,166	4,957,992
EDU/PRI/T/200	Tumwujukye Ivan Katookye	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/198	Abaasa Kate	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/A/165	Ahimbisibwe Emmanuel	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/N/199	Ntegyereize Florence	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
EDU/PRI/K/202	Karyeija Dennis Kyomukam	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,949,016

Cost Centre : Kihanda Technical School.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/003/2010	Akampurira Andrew	Askari	U8L	226,517	2,718,204
N/004/2010	Nahabwe Stephen	Askari	U8L	226,517	2,718,204
M/2/1540	Muheki Caroline	Cook	U8U	228,169	2,738,028
K/2/1669	Kobusingye Dinavence	Office Attendant	U8U	228,169	2,738,028
A/2/1281	Ankunda Gilian	Waiter/Waitress	U8U	228,169	2,738,028
N/20692	Nankwasa Rodgers	Workshop Attendant	U7U	413,166	4,957,992
M/2/1632	Mugabi Denis	Workshop Attendant	U7U	413,166	4,957,992
UTS/N/10620	Nuwareeba Nazarius	Technical Teacher	U5U	503,360	6,040,320
UTS/T/1218	Twinomuhwezi Sylvan Bary	Technical Teacher	U5U	503,360	6,040,320
UTS/B/7126	Beijuka Alex	Technical Teacher	U5U	503,360	6,040,320
UTS/K/13069	Kamugisha Angelo	Technical Teacher	U5U	503,360	6,040,320
UTS/N/10713	Niwagaba Justus	Technical Teacher	U5U	503,360	6,040,320
UTS/N/1029	Niwagaba Francis	Technical Teacher	U5U	503,360	6,040,320
UTS/N/11921	Nahabwe Jackson Katyaba	Technical Teacher	U5U	503,360	6,040,320
UTS/T/3026	Tumuramy James	Technical Teacher	U5U	503,360	6,040,320
UTS/M/8506	Mugabe Caleb Masaan	Deputy Principal	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					86,964,756

Cost Centre : Kirima Community Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/2/1139	Asaba Maurice	Librarian	U5L	456,760	5,481,120

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/M/13023	Magezi Herbert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/9260	Mugabe Daniel	Assistant Education Offic	U5U	555,584	6,667,008
UTS/M/17132	Mugabe Robert	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/3295	Tugume Emmanuel	Assistant Education Offic	U5U	555,584	6,667,008
UTS/K/15374	Kyomukama Loyce	Assistant Education Offic	U5U	503,360	6,040,320
UTS/W/2/273	Wagaba Bon	Senior Accounts Assistan	U5U	555,584	6,667,008
UTS/M/16980	Muyambi Alex	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1743	Tumwesigye Methodius	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/8946	Akanyijuka Musa	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/11185	Kabacenga Denis	Assistant Education Offic	U5U	555,584	6,667,008
UTS/B/4956	Bagyenyi Friday Yahaya	Assistant Education Offic	U5U	503,360	6,040,320
UTS/K/11681	Kwesiga Stephen	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/8133	Asiimwe Desire BS	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/5582	Aryanjuna Robert B Ntare	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/12206	Akorabirungi Nathan	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/8387	Ahimbisibwe Alex	Assistant Education Offic	U5U	503,360	6,040,320
UTS/A/8993	Akankwasa Godfrey Innocen	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/15638	Saidat Monday	Education Officer	U4L	611,984	7,343,808
UTS/A/16072	Ahimbisibwe Keneth	Education Officer	U4L	611,984	7,343,808
UTS/T/6777	Tumwijukye Deogratias	Education Officer	U4L	611,984	7,343,808
UTS/M/14529	Musiimenta Grace	Education Officer	U4L	611,984	7,343,808
UTS/A/14279	Asiimwe Julius	Education Officer	U4L	611,984	7,343,808
UTS/T/6494	Twinamatsiko Ivan Kigamba	Education Officer	U4L	794,074	9,528,888
UTS/B/4594	Byamukama Dismas	Deputy Head Teacher (S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					172,934,916

Cost Centre : Kirima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kobusingye Kurusumu	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Agaba James B.	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tushabeomwe Godius	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/201	Nsimomwe Mavice	Education Assistant	U7U	445,095	5,341,140

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kirima primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/198	Byabonakirya Patrick	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/201	Atuheire Bertha	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/S/200	Asiimwe Jackline	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/201	Aryatunga Mackline	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/201	Ahumuza Brenda	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kyarimpa Justine	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/200	Arineitwe Wilber Mukarangi	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/188	Tukwatanise Lovence	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/127	Mpimbaze Yosia	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					71,491,380

Cost Centre : Kitariro primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/164	Munyabugingo Moses	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Nsiimire Catherine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Ampumuza Wilbroad	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/071	Byakurama Abius	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kyomugisha Doreen	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/199	Mubangizi Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,816,972

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	U7U	467,685	5,612,220
EDU/PRI/T/200	Tumwesigye Gad	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/S/200	Sabiiti Joshua	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mugisha Charles	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Tubahikwa Medius Talent	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tushabeomwe Moses	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/199	Ndyabahena Elias	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					38,874,816

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Rubimbwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mugabe Robert	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/199	Ngambe Peter	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/206	Kwikiriza Kenneth	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Karamira Devis	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mucunguzi Aggrey	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					26,843,676

Cost Centre : Rutugunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/k/04/0	kamakonde getrude	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/194	Kateiguta Salvan	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Ngabirano Anthony	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/199	Ngabirano Evas	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/98/00	Rugooro mary	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,218,360

Subcounty / Town Council / Municipal Division : Mpungu Sub county

Cost Centre : Bishop Callist Mpungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8614	Muhumuza Wilberforce	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/4270	Twinomujuni David	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/4022	Turyamwesimira Moses	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/1802	turyahabwa jassy	Assistant Education Offic	U5U	559,948	6,719,376
UTS/K/2250	ntawuyabasha vally	Assistant Education Offic	U5U	559,948	6,719,376
UTS/T/4270	ndyanabo Christopher	Assistant Education Offic	U5U	559,948	6,719,376
UTS/K/2250	bahati peter	Assistant Education Offic	U5U	559,948	6,719,376
UTS/A/1072	Agaba Velerian Kyomukama	Assistant Education Offic	U5U	609,421	7,313,052
UTS/K/7809	atuhair bright	Education Officer	U4L	611,984	7,343,808
UTS/T/4062	twinomugisha Anaclet	Education Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,036,300

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Buremba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Byaruhanga Gershom	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/340	Turindwamukama Hassan	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Mwebesa Peter	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/201	Kugumisiriza Richard	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/201	Musimenta Jennifer	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/199	Twijukye Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,566,552

Cost Centre : Kanyashogi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/201	Mugenyi Jack	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kyakunzire Ambrose	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/201	Muhozi Goddie	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/198	Birunda Stanley	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/201	Tumweboneire Saulo	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/200	Ahimbisibwe Cosma	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/201	Turyatunga Lawrence	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/201	Bazirebye Dan Anisius	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kemigisha Glorius	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/G/201	Gumisiriza Davis	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/067	Tumuhimbise Eliphazie	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,119,872

Cost Centre : Karambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Niwagaba Abel	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Twongeyirwe Martine	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/061	Niwagaba David	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kwizera Abia	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kwesiga Eliab	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Behangana Yeremia	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Bashabeomwe Fred Charles	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Karambi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tugumisirize Dismus	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/199	Ndyatunga Bonnie	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,290,636

Cost Centre : Kashenyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Natukunda Victor	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/110	Agaba Amon	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/078	Tukwasibwe John	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/R/199	Rutaraka Godius	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/R/306	Rugaba Samuel	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					26,698,284

Cost Centre : Katunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Busingye Kleti	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/201	Musekura Augustus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/200	Mugyenyi Samuel	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Twinomugisha Joseph	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					22,062,624

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/T/132	Tumwine Emmy	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Komuhangi Grace	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/R/201	Rukundo Theodore	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/201	Natukunda Jerald	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/199	Kemigisha Christine	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/O/131	Ohabwa Moses Obbo	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/199	Kyagaba Sadress	Senior Education Assista	U6L	478,504	5,742,048

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Bushogye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/133	Byamugisha Nastor	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,451,328

Cost Centre : Nshaka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/200	Byomugabe Medard	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/216	Kamusiime George	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/200	Musiimenta Monica	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/201	Kesiime Jane	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/117	Koyesiga Francy	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/214	Mbabazi James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,549,972

Cost Centre : Nyakinoni primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Tumwebaze Cleria	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Turyamureeba Sam Karande	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/B/200	Muhwezi Borman	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/199	Magezi Aggrey	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/199	Kyarisiima Catherine V	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kasibante Charles	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/K/201	Kabagambe Kenneth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Byaruhanga Vicent	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/A/201	Arineitwe Jackline	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/200	Ampurira Aggrey	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/T/199	Twinomugisha Donny	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/R/213	Rugambwa Frank	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/T/212	Tugume Anne	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/B/198	Barine Frank Robert	Deputy Head Teacher (Pr	U5U	503,360	6,040,320
EDU/PRI/M/198	Magezi David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,571,304

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/n/17739	night sarah	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/7636	Besiga Augustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/1399	Musinguzi Peter Kamuteera	Assistant Education Offic	U5U	598,822	7,185,864
UTS/m/4826	Mbonigaba Gregs	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10432	Agaba Jack	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2196	Nuwagaba Roberts	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12088	Mwesigwa Ambrose	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1897	Tumwesigyire Bernard	Education Officer	U4L	813,470	9,761,640
UTS/N/17546	Nahurira Molline	Education Officer	U4L	813,470	9,761,640
UTS/t/4409	Turyasigura David	Education Officer	U4L	813,470	9,761,640
UTS/B/9691	Bekunda Frank	Education Officer	U4L	813,470	9,761,640
UTS/0/7161	okello moses	Education Officer	U4L		
UTS/A/8714	Byabashaija Dan	Deputy Head Teacher (S	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					100,671,276

Cost Centre : Rwangoboka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/201	Ahimbisibwe Banard	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/199	Ariyo Gad	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Tugumisirize Annah	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/199	Nirere Alson	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Busingye Jolly	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/200	Besigye Benya	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/129	Asiimwe Irene	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/200	Mugabe Benson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,306,444

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/A/200	Arineitwe Reuben	Education Assistant	U7U	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/T/200	Tumusiime Laban	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/S/200	Semamba Twaha	Education Assistant	U7U	459,575	5,514,900
EDU/PRI/N/200	Niwamanya Christine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/228	Nduhukire Christine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/201	Asiimwe Lauben	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/199	Kemigisha Jenepher	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/045	Tubenawe Doreen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,684,264

Cost Centre : Kaniabizo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Arinaitwe Michael Burasho	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/201	Bampabura Junior	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Barugahare Telesphol	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Murangira Deus	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/S/200	Suubi Osborn Medard	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tushabomwe Justine	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/198	Turyakira Fredrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,736,056

Cost Centre : Kigarama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tuhirirwe Allen	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/201	Tumwesigye Elijah	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/S/200	Sanyu Rose Jackline	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/201	Nizeyimaana Fred	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/201	Niwamanya Jack	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/200	Katsigazi Tophil	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/201	Kemigisha Patience	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/330	Kangye Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,902,792

Vote: 519 Kanungu District

Workplan 6: Education

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	U7U	438,119	5,257,428
EDU/PRI/B/200	Bendaki Ismail	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Twakire Moses	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Nsimenta Charles	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/200	Turinawe Christopher	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/201	Twikirizeomwe Jackson	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/200	Turyahikayo Evaristo	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/199	Bampabwire Anthony	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,737,204

Cost Centre : Mashaku primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Naturinda Gloria	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/200	Niwamanya Sam	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/230	Ngabirano Christopher	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/200	Kyoheirwe Jackline	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/219	Mfitumukiza Fennyhance	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,457,232

Cost Centre : Muchogo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twikirize Adellah	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Ninsiima Shillah	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Tugume Michael	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/198	Kampalo James	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/N/329	Naturinda Justus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,582,692

Cost Centre : Nyakashure primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twinamatsiko Benson	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/199	Niwagaba Robert	Education Assistant	U7U	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/R/223	Rwamwitani Johnson	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/200	Rugogamu Charles	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/224	Mujungu Gideon Gad	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/198	Mugenyi Fabius	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/201	Mugabirwe Emilly	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Tumwijukye Peace	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/M/198	Muteraba Levi	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/M/225	Monday Godfrey Kanyonyoz	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/R/199	Ruzinda Yusuf	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,603,264

Cost Centre : Nyamirama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/226	Turyomurugyendo Justus	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/200	Beinobwengye Godwin	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Mataze Francis Tibemanya	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/199	Mugambegye Stephen	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/200	Niwagaba Justus	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/200	Nuwampire Satrina	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/198	Bahaana Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,433,136

Cost Centre : Nyamirama Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3127	Turyashemererwa Enid	Assistant Education Offic	U5U	578,981	6,947,772
UTS/B/7960	Bagambe Alex Muganda	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/13455	Mapinduzi Nicholas	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/10517	Mubangizi Simon	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/569	TWESIGYE EDSON	Education Officer	U4L	723,888	8,686,656
UTS/M/13443	Mayebere George	Education Officer	U4L	700,308	8,403,696
UTS/B/6521	Byamukama Dismas	Education Officer	U4L	700,308	8,403,696
UTS/T/1486	Tukamushaba Denis	Education Officer	U4L	723,888	8,686,656

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyamirama Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4254	BYAMUKAMA ALOYSIU	Head Teacher (Secondar	U2U	1,400,000	16,800,000
Total Annual Gross Salary (Ushs)					78,771,792

Cost Centre : Rushaka primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/201	Nuwagira Scovia	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Magezi Innocent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/201	Akakyinsiima Lam	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/N/201	Namara Regina	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Byamukama Gerald	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/201	Kanyesigye Isaac	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/218	Tumusiime Alexander	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,418,948

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/A/200	Asiimwe Innocent	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Bitekyerezo Felix	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/096	Boona Christine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/200	Kemigisha Emilly	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/120	Masiko Lawrence	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/M/200	Mugisha Abraham	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Ndagijimaana Vicent	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/095	Tusiime Christine	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Akatuhurira Doreen	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/135	Nsengiyunva Vian	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,777,872

Cost Centre : Ishasha 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 : Ishasha primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Matsiko Jackson	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tuyisiigye Mariko	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/137	Tanyebirwe Crispus	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/O/136	Osiime Bahinda Tomson	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/199	Nyiramugisha Olivia	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/200	Kanoel Joshua	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/141	Byarugaba Cleophas	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/B/200	Byamugisha Bazirio	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/309	Mutezimaana Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,130,032

Cost Centre : Kaamahe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kwigyizimaana Chrispino	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/101	Kwizera Gad	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/200	Kyoshabire Oliver	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Turyomurugyendo Amon	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/Z/310	Ziragaba Tito	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI/S/144	Sendegeya Joel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,519,488

Cost Centre : Kazinga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kwizera Charles	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Kyarimpa Charity	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mpfitumukiza Gad	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/124	Tumwesigye Elisha Henry	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/C/104	China Felix	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/099	Busingye Fausta Batega	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/A/102	Asiimwe Godfrey	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/K/200	Kikabahenda Lester	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/100	Tubashabire Grace	Education Assistant	U7U	445,095	5,341,140

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kazinga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,201,984

Cost Centre : Nkunda primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/086	Ndyakira Charles	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Turyasiima Annet	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/142	Bakeihahwenkyi Joram	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/H/143	Hagumimaana Philimon	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/121	Kihiika Cyril Youngman	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/N/200	Nyiraguhirwa Anastazia	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Tukahirwa Glory	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/103	Turinawe Medard	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/199	Musinguzi James	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/N/200	Ndungutse Ben Semuhinzi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,077,212

Cost Centre : Nkunda SDA primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niyigaba Jane Honest	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/200	Ndashimye Justus	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/H/200	Hagumimana Kibiribiri	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/201	Ampeire Christine	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/201	Ndaisabye Evarist	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kato John	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/H/201	Habyarimaana Ezra	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,666,852

Subcounty / Town Council / Municipal Division : Rugyeo Sub county

Cost Centre : Bikomero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Aheebwa Phoebe	Education Assistant	U7U	467,685	5,612,220

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Bikomero primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twinamatsiko Boaz	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/233	Tushabomwe Lichards	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/K/236	Kyarikunda Francis	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/B/200	Bagambi Sam	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/B/200	Banura Christine	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/199	Muhangire Godard	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					38,231,616

Cost Centre : Bukunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/200	Kigezi David	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/N/199	Nahabwe Hudson	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/N/200	Natukunda Generous	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/199	Turyahebwa Vincent	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Arahukwa Adson Wilber	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/200	Atukunda Onesmus	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/264	Bariyo William	Education Assistant	U7U	431,309	5,175,708
Total Annual Gross Salary (Ushs)					37,827,516

Cost Centre : Burora Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
n/2/935	niwagaba patrick	Cook	U8U	251,133	3,013,596
t/2/251	tugabirwe san	Cook	U8U	251,133	3,013,596
UTS/B/7120	Bamwine Jotham	Instructor	U5U	503,360	6,040,320
UTS/O/12675	Otiga Albert Cook	Technical Teacher	U5U	503,360	6,040,320
UTS/M....	Musinguzi Boaz	Technical Teacher	U5U	503,360	6,040,320
UTS/M/8612	Mugisha Wolfgang	Technical Teacher	U5U	503,360	6,040,320
UTS/M/9895	Mugisha Joseph	Technical Teacher	U5U	503,360	6,040,320
UTS/M/6510	Mugarura Fred	Technical Teacher	U5U	503,360	6,040,320
UTS/M/8931	Mugarura David	Technical Teacher	U5U	503,360	6,040,320
UTS/K/6688	Kamugisha Ephraim B	Instructor	U5U	503,360	6,040,320
UTS/K/2430	Kamanzi Wilson Mataane	Technical Teacher	U5U	609,421	7,313,052

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Burora Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/F/136	Fundi Wallen Mwesigwa	Technical Teacher	U5U	503,360	6,040,320
UTS/B/2/783AC	Bwambale Johnson	Senior Accounts Assistan	U5U	503,360	6,040,320
UTS/N/10528	Ninkunda Christopher	Technical Teacher	U5U	503,360	6,040,320
UTS/B/8870	Bataringaya John	Senior Instructor	U4U	815,415	9,784,980
UTS/A/12773	Aineamaani Simon	Senior Instructor	U4U	815,415	9,784,980
UTS/A/5695	Atukwatse Robert	Principal Technical	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					120,299,880

Cost Centre : Burora primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/199	Rubajuna David	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/257	Tumusiime Goreti	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/238	Niwamanya Ruth	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/201	Mbabazi Gracious Kibabwin	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kemigisha Ruth Kariisa	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/H/200	Habyarimana Habert	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/S/240	Salaam Ronah	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/200	Tukamushaba Abraham	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/M/244	Mubone John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,432,856

Cost Centre : Bushekwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Baguma Joram	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/B/275	Bakehena David	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/265	Mubone Edward	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/O/201	Oheisibwe Christine	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/232	Turyahikayo Apollo	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					26,562,204

Cost Centre : Kashojwa 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 : Kashojwa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tusasibwe George	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Basheija Pius	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Byaruhanga Vian	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/SK/24	Kyasiimire Anna	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/242	Tumwesigye Emmanuel	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Twinomujuni Africano	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/243	Mwesigwa Charles	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/199	Twinebyona Martin Rusi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,048,928

Cost Centre : Katebere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwenyesiga Abram	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tisingwire Diana	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/300	Tibeijuka Gad	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/O/200	Owakubariho Ambrose	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/200	Tumukunde Obed	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Mwebesa Godfrey	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Barangirana Boaz	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/199	Niwagaba Herbert	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/M/199	Mwebesa Michael	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,245,512

Cost Centre : Kayungwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/246	Tigampenda Costance	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/249	Tukahirwa Conselanta	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Turyahererahi Albiano	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/248	Tushabeomwe Jerome	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/251	Twebaze Kennedy	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/200	Bikorwa Hillary	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/201	Asiimwe Hellen	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Kayungwe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/199	Musenene Benson	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/245	Twesigye Stephen	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/253	Byarugaba Africano S	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,725,116

Cost Centre : Kishororo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Niwagaba Siriako	Education Assistant	U7U	418,196	5,018,352
EDU/PRI/A/200	Agaba Levi	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/199	Byamukama Wilson	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/T/200	Turyahikayo Honest	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/199	Kwesiga Johnson	Senior Education Assista	U6L	468,304	5,619,648
EDU/PRI//1981/	Turyahikayo Generous Tugu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,848,112

Cost Centre : Makanga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/201	Twinomugisha Apollo	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/199	Mugarura Edison	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Tumuheise Narsisio	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/250	Akankwasa Beatrace	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/B/318	Bakeihahwenki Richard	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/200	Byamugisha Valentino	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,645,396

Cost Centre : Mpambizo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/201	Kabaami Gyavira	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/200	Kyompeire Detiva	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/201	Mubangizi Anacklet	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/252	Kakuru John	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/200	Muhwezi Porito	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Mpambizo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/R/201	Rukundo Prudence	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/200	Turyamushangayo Punch	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/201	Atwihwire Ozin	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/O/200	Orishaba Adrine	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Tindiwensi Asenath	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/B/200	Byarugaba Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,613,632

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	U5U	555,584	6,667,008
UTS/B/5931	Bogere Edson	Assistant Education Offic	U5U	555,584	6,667,008
UTS/B/2557	Byaruhanga Methodius	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/6211	Tizirihwayo Fredrick	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/5300	Tucungwirwe Annet	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/2309	Tugarukye Obed	Assistant Education Offic	U5U	555,584	6,667,008
UTS/T/4711	Tukahirwa Justine	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/10518	Ampurira Justus	Assistant Education Offic	U5U	555,584	6,667,008
UTS/A/6186	Arinaitwe Godfrey	Education Officer	U4L	798,535	9,582,420
UTS/K/6088	Kabasiime Pastori	Education Officer	U4L	700,308	8,403,696
UTS/A/1891	Asiimwe Allen	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					87,690,168

Cost Centre : Nyakabungo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/254	Bende Samuel	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/256	Twebembere Herbert	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/255	Natukunda Catherine	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/N/201	Namanya Howard	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/200	Mbabazi Doreen	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Asiimwe Mariam	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/200	Turinawe Herbert	Education Assistant	U7U	459,574	5,514,888

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Nyakabungo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/N/200	Ninsiima Patience	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/234	Tumuhimbise John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,786,700

Cost Centre : Nyakibingo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/200	Mbabazi Christopher	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/S/200	Singiza Gilbert	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/333	Tweheyo Justus W	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/200	Twine Vicent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kebirungi Sylvia	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/199	Arineitwe Francis	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Mutabazi Peter	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/199	Safaari Annet	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,948,024

Cost Centre : Nyamakamba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/199	Tweyongyere Stephen	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/293	Tumubweine Asiat	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/303	Muhangi Syliver	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/199	Kabarira Francis P K	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,050,968

Cost Centre : Rugyeyo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/261	Tugume Elinah Komushana	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/N/201	Nsimenta Sarah	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/199	Niwamanya Joram Turinawe	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Niwabeine Johnson	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/K/263	Kihembo Hildah	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Byomuhangi Justus	Education Assistant	U7U	445,095	5,341,140

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Rugyeyo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/A/200	Asiimwe Abia	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/262	Tusimukye Justus	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/R/198	Rugasira Amos	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,204,616

Cost Centre : Rugyeyo Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/443	Rwamahe Justus	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/1115	Tibenda David	Assistant Education Offic	U5U	578,981	6,947,772
UTS/T/1990	Tumwebaze Benon	Assistant Education Offic	U5U	578,981	6,947,772
UTS/A/6144	Arinaitwe H. Tinkibyetaho	Assistant Education Offic	U5U	555,584	6,667,008
UTS/I/2/118	Irinatwe Gerard	Assistant Education Offic	U5U	559,948	6,719,376
UTS/K/13555	Komunte Irene	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/1493	Mutabazi Gad	Assistant Education Offic	U5U	559,948	6,719,376
UTS/A/5445	Ahimbisibwe Patrick K	Education Officer	U4L	700,308	8,403,696
UTS/A/12437	Ainebyona Precious	Education Officer	U4L	700,308	8,403,696
UTS/M/1494	Mwesigwa James	Head Teacher (Secondar	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					80,791,464

Cost Centre : Ruhimbi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/B/201	Baryamujura Didas	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/N/200	Nanyijuka Caleb	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/M/198	Mugabe Warren M	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/A/200	Arineitwe Nimurodi	Education Assistant	U7U	431,309	5,175,708
EDU/PRI/K/200	Kyarikunda Frank	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/K/260	Kafente Isaac	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					31,541,016

Subcounty / Town Council / Municipal Division : Rutenga Sub county

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Katojo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Twinomujuni Edison	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/200	Ariyo Marysent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kabarebe Denesi	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/200	Mugabe Justus	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/200	Mugambagye Robert	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/201	Tugumisirize Judith	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/Z/279	Zirimu Victor	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,482,796

Cost Centre : Mafuga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/K/267	Kabarebe Vito	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Twebaze Bright	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/201	Twasiima Deborah	Education Assistant	U7U	424,678	5,096,136
EDC/PRI/T/200	Tumukunde James Ndyanab	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/200	Nitumwesiga Paul	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/200	Akampurira Esau	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/A/274	Asiimwe Patrick Kweyamba	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/200	Byarugaba John Vianney	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/H/299	Habyarimaana Warren	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/200	Komugabe Justus	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/N/276	Natukunda Justus	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/K/290	Kanyasi Eric John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					65,367,852

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	U7U	424,678	5,096,136
EDU/PRI/T/284	Tusiime Benon	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/283	Turyagumamu Amos Musha	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/T/199	Turinawe Richard	Education Assistant	U7U	467,685	5,612,220
EDU/PRI/T/200	Tuhirirwe Allen	Education Assistant	U7U	424,678	5,096,136

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Mashuri primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/S/201	Sabiiti Abraham	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/201	Muhoozi Alex	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/A/285	Arinaitwe Denis Katson	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Koyesiga Diana	Education Assistant	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					48,056,316

Cost Centre : Muramba primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/287	Twahikahe Vanansio Manzi	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/A/200	Arineitwe Vicient Constan	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/201	Besigye Innocent	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/K/201	Kamusiime James	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/284	Tusiime Benon	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/T/286	Tumwesigye Silver	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/B/289	Byarugaba Lydia	Senior Education Assista	U6L	478,504	5,742,048
EDU/PRI/B/288	Byarugaba Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,175,184

Cost Centre : Nyamirengyere primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/M/292	Mbabazi Eddy	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/200	Mubangizi Justus Abert	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/283	Turyagumamu Amos Musha	Education Assistant	U7U	424,678	5,096,136
EDU/PRI/M/295	Musinguzi Alex	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/R/199	Rukanshisha Ezra	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/M/291	Mugyenyi Samuel	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
EDU/PRI/K/207	Kamurasi Eddie K	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,465,052

Cost Centre : Rugandu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Tumuramy Justus Kacwansi	Education Assistant	U7U	459,574	5,514,888

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Rugandu primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turinawe Richard	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/T/278	Tusingwire Barnabas	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/200	Turyakira Mary	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/199	Tumuhimbise Lauben	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,800,516

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	U7U	459,574	5,514,888
EDU/PRI/M/200	Mugabirwe Aggrey Kagegur	Education Assistant	U7U	459,574	5,514,888
EDU/PRI/M/199	Musinga Louis	Education Assistant	U7U	445,095	5,341,140
EDU/PRI/T/201	Tumwebaze Edison	Education Assistant	U7U	452,247	5,426,964
EDU/PRI/A/285	Arinaitwe Denis Katson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,141,688

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 Office	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					7,313,052

Cost Centre : Rutenga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDU/PRI/T/200	Turyakira Mary	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/R/201	Anshabire Jane	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/B/200	Byaruhanga Moses	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/201	Mubangizi Micheal	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/200	Mugenyi Ben Kyomukama	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/M/199	Mugenyi Ezra	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/199	Turinawe Edison Guard	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/T/278	Tusingwire Barnabas	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/Z/200	Ziriruka James	Education Assistant	U7U	438,119	5,257,428
EDU/PRI/R/200	Rukundo Shallon	Education Assistant	U7U	438,119	5,257,428

Vote: 519 Kanungu District

Workplan 6: Education

Cost Centre : Rutenga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,574,280

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	U5U	503,360	6,040,320
UTS/A/2529	Ampeire John	Assistant Education Offic	U5U	503,360	6,040,320
UTS/M/6066	Musiime Davis	Assistant Education Offic	U5U	503,360	6,040,320
UTS/R/466	Rubarema James LM	Assistant Education Offic	U5U	503,360	6,040,320
Total Annual Gross Salary (Ushs)					24,161,280
Total Annual Gross Salary (Ushs) - Education					8,102,913,420

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,380,640	605,511	976,027
District Unconditional Grant - Non Wage	1,073	550	1,073
Other Transfers from Central Government	1,298,307	526,565	898,307
Transfer of District Unconditional Grant - Wage	76,648	22,941	76,648
Unspent balances – Other Government Transfers	4,613	4,613	
Multi-Sectoral Transfers to LLGs		50,842	
<i>Development Revenues</i>	200,881	41,494	232,707
District Unconditional Grant - Non Wage	16,000	407	16,000
Multi-Sectoral Transfers to LLGs	184,881	41,087	216,707
Total Revenues	1,581,521	647,005	1,208,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,380,640	876,562	976,027
Wage	76,648	94,079	76,648
Non Wage	1,303,993	782,483	899,380
<i>Development Expenditure</i>	200,881	57,599	232,707
Domestic Development	200,881	57,599	232,707
Donor Development	0	0	0
Total Expenditure	1,581,521	934,161	1,208,734

Department Revenue and Expenditure Allocations Plans for 2015/16

The works department projects to receive a total of 1,208,734,000 Shillings which is 4.38% of the total district budget worth 27,615,124,000 Shillings. There has been a slight decline in revenue allocations to the department of 23% as compared to the last year allocations due to a reduction of UNRA funds for tarmacking urban councils

Vote: 519 Kanungu District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard	2	0	
Length in Km of Urban paved roads routinely maintained	51	61	
Length in Km of Urban paved roads periodically maintained		51	
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	209	124
Length in Km of District roads periodically maintained	76	36	45
No. of bridges maintained	1	0	0
Function Cost (US\$ '000)	1,405,635	595,515	1,101,461
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	175,886	65,009	107,273
Cost of Workplan (US\$ '000):	1,581,521	660,524	1,208,734

Planned Outputs for 2015/16

The department expects to maintain 36Km of Community Access roads, maintain 79Km of Urban unpaved roads, 45Km of District roads periodic maintained and 124Km of District roads routine maintained namely Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeyo, Kihiki-Matanda-Kameme, Kihiki-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads

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

(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	Tumuhereze frank	Assistant Engineering Of	U5Sc	636,130	7,633,560

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/BTC/0001/0	January Silagi	Assistant Engineering Of	U5Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					15,267,120

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	U8L	209,559	2,514,708
CR/kab/TC/000	Kapendeza Ramuel	Assistant Engineering Of	U5Sc	644,988	7,739,856
Total Annual Gross Salary (Ushs)					10,254,564

Subcounty / Town Council / Municipal Division : kanungu Town Council

Cost Centre : roads and engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KANTC.000	Kobuzare Dinavensi	Porter	U8L	226,512	2,718,144
CR/kan TC/0001	Byabashaija Ernest	Porter	U8L	226,512	2,718,144
CR/D/0001/912	Habimana John	Porter	U8L	226,512	2,718,144
CR/kan TC/0001	kobusingye Hope Bakunda	Porter	U8L	226,512	2,718,144
CR/Kan TC/000	nyinemigisha Vastina	Porter	U8L	226,512	2,718,144
CR/Kan TC/000	Twebaze Vanansio	Porter	U8L	226,512	2,718,144
CR/D/0001/030	Byaruhanga Robert	Plant Operator	U8U	232,657	2,791,884
CR/kan TC/0001	Asiimwe Annita	Office Attendant	U8U	251,133	3,013,596
CR/kan TC/0001	Barisigara John	Driver	U8U	237,069	2,844,828
CR/D/0001/061	Yiga Mustapha	Driver	U8U	228,316	2,739,792
CR/D/0001/024	Namara Robert	Office Attendant	U8U	251,133	3,013,596
CR/D/0001/039	Twesigye Sam	Driver	U8U	237,069	2,844,828
CR/D/0001/037	Naiga Justine	Stenographer Secretary	U5L	500,987	6,011,844
CR/KANTC.000	Butubura Prosper	Assistant Engineering Of	U5Sc	806,919	9,683,028
CR/D/0001/061	Matsiko Jude Benda	Supervisor of Works	U4U	957,000	11,484,000
CR/D/0001/084	Mutumba Sivaseya	Supervisor of Works	U4U	957,000	11,484,000
Total Annual Gross Salary (Ushs)					72,220,260

Subcounty / Town Council / Municipal Division : Kihihi 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/KIHTC/000	Ahimbisibwe Loyce	Porter	U8L	202,166	2,425,992
CR/KIHTC/000	Kikomoko Swaibu	Driver	U8U	251,133	3,013,596
CR/KIHTC/000	Taremwa Cyril Bob	Assistant Engineering Of	U5Sc	806,919	9,683,028
CR/KIHTC/000	Muhangi Gilbert	Town Engineer (Senior E	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					29,314,140
Total Annual Gross Salary (Ushs) - Roads and Engineering					127,056,084

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,000	19,000	34,000
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	16,000	8,000	12,000
Multi-Sectoral Transfers to LLGs	18,000	0	
<i>Development Revenues</i>	360,129	193,064	363,566
Conditional transfer for Rural Water	356,129	178,064	356,129
Multi-Sectoral Transfers to LLGs	4,000	15,000	7,437
Total Revenues	416,129	212,064	397,566
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,000	65,936	34,000
Wage		0	0
Non Wage	56,000	65,936	34,000
<i>Development Expenditure</i>	360,129	249,175	363,566
Domestic Development	360,129	249,175	363,566
Donor Development	0	0	0
Total Expenditure	416,129	315,111	397,566

Department Revenue and Expenditure Allocations Plans for 2015/16

The water department projects to receive a total of 397,566,000 Shillings which is 1.4% of the total district budget worth 27,615,124,000 Shillings.. 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 December	Proposed Budget and Planned outputs

Vote: 519 Kanungu District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	15	22
No. of water points tested for quality	20	25	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	1	4
No. of sources tested for water quality	9	12	5
No. of water and Sanitation promotional events undertaken	10	6	11
No. of water user committees formed.	11	11	15
No. Of Water User Committee members trained	77	77	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	6	4
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	11	3	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
Function Cost (US\$ '000)	400,129	199,104	385,566
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	16,000	8,000	12,000
Cost of Workplan (US\$ '000):	416,129	207,104	397,566

Planned Outputs for 2015/16

The department expects to complete the extension of Kabashaki GFS , protect 10 springs (Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Ibarya in kirima , Tazana in Nyakinoni S/C, Mbabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasoni 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), extend water to Bikuto in Butogota TC, Construct 1 Communal rain water harvesting tank in Nyanga in and Rehabilitate Rurama GFS (source re-protection and construction of 40,000Ltr tank and Construct a 4 stance public latrine at Katete weekly market

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

(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

Vote: 519 Kanungu District

Workplan 7b: Water

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,594	61,351	108,072
Transfer of District Unconditional Grant - Wage	93,621	52,599	93,621
Conditional Grant to District Natural Res. - Wetlands	4,450	2,226	4,450
District Unconditional Grant - Non Wage	9,173	950	10,000
Locally Raised Revenues		5,564	
Unspent balances – Other Government Transfers	12	12	
Multi-Sectoral Transfers to LLGs	7,337	0	
<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	
Total Revenues	451,094	73,351	153,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,594	91,600	108,072
Wage	93,621	81,095	93,621
Non Wage	20,972	10,505	14,450
<i>Development Expenditure</i>	336,500	10,828	45,500
Domestic Development	336,500	10,828	45,500
Donor Development	0	0	0
Total Expenditure	451,094	102,428	153,572

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural resources department projects to receive a total of 153,572,000 Shillings which is 0.56% of the total district budget 27,615,124,000 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

<i>Function Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 519 Kanungu District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	66	60	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	4	10
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	6	5	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
Function Cost (UShs '000)	451,094	72,085	153,571
Cost of Workplan (UShs '000):	451,094	72,085	153,571

Planned Outputs for 2015/16

The department expects to 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 in mafuga forest reserve. Approval 50 land titles and 145 structural building plans

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

(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.

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	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120

Vote: 519 Kanungu District

Workplan 8: Natural Resources

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/0001/050	Mubangizi Alexander	Office Attendant	U8U	237,069	2,844,828
CR/D/0001/026	Ahabwe Paul	Driver	U8U	237,069	2,844,828
CR/D/0001/071	Ninsiima Dalton John	Forest Ranger	U7U	396,990	4,763,880
CR/D/0001/050	Arineitwe Irene	Office Typist	U7U	396,990	4,763,880
CR/D/0001/062	Namara K NormanStaff	Staff Surveyor	U4Sc	1,175,632	14,107,584
CR/D/0001/061	Mugisha Rogers	Forestry Officer	U4Sc	1,175,632	14,107,584
Cr/D/0001/0777	Kabogoza Bernard	Land Management Office	U4Sc	1,198,532	14,382,384
CR/D/0001/061	Agaba George	Environment Officer	U4Sc	1,175,632	14,107,584
CR/D/0001/030	Eloku Emmanuel	Physical Planner	U4U	957,010	11,484,120
Cr/D/0001/0828	Mugabe Gregory	District Natural Resource	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					105,085,308

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	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Natural Resources					128,053,548

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	667,993	168,722	644,125
Other Transfers from Central Government	362,891	4,854	362,891
Conditional Grant to Women Youth and Disability Gr:	10,570	5,284	10,570
Conditional transfers to Special Grant for PWDs	22,067	11,034	22,067
District Unconditional Grant - Non Wage	8,577	1,000	10,000
Hard to reach allowances	16,120	0	16,120
Multi-Sectoral Transfers to LLGs	84,408	35,186	59,800
Transfer of District Unconditional Grant - Wage	135,475	89,435	135,475
Unspent balances – Other Government Transfers	683	683	
Locally Raised Revenues		7,643	
Conditional Grant to Functional Adult Lit	11,587	5,794	11,587

Vote: 519 Kanungu District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	15,615	7,808	15,615
<i>Development Revenues</i>	<i>328,437</i>	<i>146,324</i>	<i>328,437</i>
District Unconditional Grant - Non Wage	5,000	0	5,000
Donor Funding	244,841	111,363	244,841
LGMSD (Former LGDP)	73,596	34,961	73,596
Locally Raised Revenues	5,000	0	5,000
Total Revenues	996,430	315,046	972,562

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>667,993</i>	<i>252,747</i>	<i>644,125</i>
Wage	135,475	134,153	135,475
Non Wage	532,518	118,593	508,650
<i>Development Expenditure</i>	<i>328,437</i>	<i>197,177</i>	<i>328,437</i>
Domestic Development	83,596	38,449	83,596
Donor Development	244,841	158,727	244,841
Total Expenditure	996,430	449,923	972,562

Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services department projects to receive and spend a total of 972,562,000 shillings which is 3.52% of the total District budget worth 27,615,124,000 Shillings. 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 December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	75	3435	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
Function Cost (US\$ '000)	996,430	337,186	972,562
Cost of Workplan (US\$ '000):	996,430	337,186	972,562

Planned Outputs for 2015/16

The department expects to achieve the following outputs and physical performance:

Quarterly support supervision on CDD implementation conducted in all LLGs. 80 abandoned children resettled with their parents/relatives in communities/17 LLGs. Quarterly DOVCCs meetings 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 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 Kihiki Sub county. 16 children with disabilities at Namunye Primary School supported with food items quarterly. 25 homes of PWDs visited. 10 Assistive mobility appliance procured. 4 National functions organized and celebrated at District level (Independence Day, NRM Day, Women's Day and 16 Day of Activism against GBV). 1500 learners undergone learning process in all stages in 75 learning centres. Quarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub

Vote: 519 Kanungu District

Workplan 9: Community Based Services

counties, 10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District

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

(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
CR/BTC/0001/0	Ndyahikayo Moses	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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/0001/052	Komuhangi Betty	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Cost Centre : Kambuga Subcounty Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/056	Arineitwe Vera	Community Development	U4L		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kambuga Town Council

Vote: 519 Kanungu District**Workplan 9: Community Based Services****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	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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/0001/060	Ariho Loyce	Office Attendant	U8U	228,316	2,739,792
CR/D/0001/062	Mubangizi Francis	Driver	U8U	237,069	2,844,828
CR/D/0001/023	Tugiramasiko Miriam	Office Typist	U7U	354,493	4,253,916
CR/D/0001/030	Turyamureeba Stephen	Community Development	U4L	700,306	8,403,672
CR/D/0001/056	Twebaze Kate	Community Development	U4L	644,785	7,737,420
CR/D/0001/026	Ndizeye Ezra	Senior Probation and We	U3L	990,589	11,887,068
CR/D/0001/577	Namara Christopher	District Community Deve	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					59,545,332

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	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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/0001/077	Sunday Linnet	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					9,131,868

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/0001/056	Tumwesigye Paul	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Vote: 519 Kanungu District**Workplan 9: Community Based Services****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/0001/052	Kabami Oliver Sebasore	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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/0001/077	Abeneitwe Catherine	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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
CR/TC/009	Katimuntu Richard	Assistant Community De	U6U	454,830	5,457,960
CR/TC/013	Turyatamba Amos	Assistant Community De	U6U		
Total Annual Gross Salary (Ushs)					5,457,960

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/0001/062	Birungi Sam	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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/0001/014	Wagaba Richard	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Mpungu Sub county

Vote: 519 Kanungu District

Workplan 9: Community Based Services

Cost Centre : Mpungu Subcounty Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/077	Akampurira JohnBosco	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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/0001/077	Tumusime Dabtience	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

Subcounty / Town Council / Municipal Division : Nyamirama Sub county

Cost Centre : Nyamirama Subcounty Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/077	Ampumuza David	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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/0001/025	Muremye Ben	Assistant Community De	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

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/0001/062	Nalweyiso Kinene Macreen	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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
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Vote: 519 Kanungu District

Workplan 9: Community Based Services

Cost Centre : Rutenga Subcounty Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0001/077	Tindimwebwa Benson Kibin	Community Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016
Total Annual Gross Salary (Ushs) - Community Based Services					185,845,116

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,020	25,710	69,257
Transfer of District Unconditional Grant - Wage	24,417	13,574	24,417
Conditional Grant to PAF monitoring	21,403	10,967	20,639
District Unconditional Grant - Non Wage		1,168	15,000
Locally Raised Revenues	9,200	0	9,200
<i>Development Revenues</i>	54,624	11,976	49,862
Locally Raised Revenues	893	0	11,725
LGMSD (Former LGDP)	15,593	0	
Donor Funding	38,137	11,976	38,137
Total Revenues	109,644	37,686	119,119
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,020	38,346	69,257
Wage	24,417	20,361	24,417
Non Wage	30,603	17,984	44,840
<i>Development Expenditure</i>	54,624	19,976	49,862
Domestic Development	16,487	8,000	11,725
Donor Development	38,137	11,976	38,137
Total Expenditure	109,644	58,322	119,119

Department Revenue and Expenditure Allocations Plans for 2015/16

The planning department projects to receive and spend a total 119,119,000 shillings which is 0.43% of the total District budget worth 27,615,124,000 Shillings. 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

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

Vote: 519 Kanungu District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	109,644	37,686	119,119
Cost of Workplan (UShs '000):	109,644	37,686	119,119

Planned Outputs for 2015/16

The departmental keys out puts include.

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

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

(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/0001/022	Saturday Jackson	Population Officer	U4U	909,244	10,910,928
B0002	Atuhaire Innocent	District Planner (Principa	U2U	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					27,148,560
Total Annual Gross Salary (Ushs) - Planning					27,148,560

Vote: 519 Kanungu District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,758	81,828	107,158
Transfer of District Unconditional Grant - Wage	51,201	46,760	51,201
Conditional Grant to PAF monitoring	4,100	2,050	4,100
District Unconditional Grant - Non Wage		0	5,000
Locally Raised Revenues	13,457	6,599	13,457
Multi-Sectoral Transfers to LLGs	53,000	26,419	33,400
Total Revenues	121,758	81,828	107,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,758	110,968	107,158
Wage	51,201	58,822	51,201
Non Wage	70,557	52,147	55,958
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	121,758	110,968	107,158

Department Revenue and Expenditure Allocations Plans for 2015/16

The internal audit department projects to receive and spend a total of 107,158,434 shillings which is 0.38% of the total District budget worth 27,615,124,000 Shillings. 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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	
Date of submitting Quarterly Internal Audit Reports	30-10-2014	24/04/2015	30-10-2015
<i>Function Cost (UShs '000)</i>	<i>121,758</i>	<i>93,958</i>	<i>107,158</i>
Cost of Workplan (UShs '000):	121,758	93,958	107,158

Planned Outputs for 2015/16

Production of four quarterly audit reports by auditing of 9 district departments, (health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, 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, submission of audit report, attending local government Internal auditor's association meeting and workshop, and general office coordination.

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

Vote: 519 Kanungu District

Workplan 11: Internal Audit

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

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 : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/001/03	Tumwebaze Junior	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Kambuga Town Council

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/K,GA.TC/00	Atuheire Mark	Examiner of Accounts	U5L	487,124	5,845,488
CR/KAT/001/04	Munyaneza Arthur Dan	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,599,124

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	U5L	487,124	5,845,488
CR/D/0001/015	Mwerinde Patrick	Examiner of Accounts	U5L	500,987	6,011,844
CR/D/0001/078	Bakamwenza Fulgyence	Examiner of Accounts	U5L	479,759	5,757,108
CR/KAT/001/04	Munyaneza Arthur Dan	Internal Auditor	U4U	812,803	9,753,636
CR/D/0001/015	Mugarura Fred	Internal Auditor	U4U	892,417	10,709,004
CR/Kan TC/001/	Veema Eliab	Senior Internal Auditor	U3U	1,024,341	12,292,092
CR/D/0001/008	Tweteise Constance	Principal Internal Auditor	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					66,456,396

Vote: 519 Kanungu District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Kihihi town council

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/0003	Gasore Beatrice	Examiner of Accounts	U5L	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Internal Audit					97,821,000

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 Dec (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 Allowances paid monthly. CAO's vehicle serviced & repaired on a monthly basis, stationery & computer consumables procured once, house rent paid. Subscriptions made and office supplies procured.	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> 312,127	<i>Wage Rec't:</i> 186,743	<i>Wage Rec't:</i> 662,924
	<i>Non Wage Rec't:</i> 92,180	<i>Non Wage Rec't:</i> 38,324	<i>Non Wage Rec't:</i> 117,974
	<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
	Total 404,307	Total 225,067	Total 780,898

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	6 visits to ministry of Finance for salary payment 6 visits to Ministry of Public Service for data capture 1 survivor supported.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,382	<i>Non Wage Rec't:</i> 41,595	<i>Non Wage Rec't:</i> 28,275
	<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
	Total 25,382	Total 41,595	Total 28,275

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, approved by council, and implemented. District headquarter trainings coordinated and conducted.)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. 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)	5 (Three staff facilitated to undertake post graduate courses / for career development courses namely 1 Senior Accounts Assistant, 1 Office Attendant & 1 Education Office Facilitated 2 continuing CPA students to sit for Nov/Dec exams. Inducted 52 newly recruited employees.)	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>	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>	56,000	<i>Domestic Dev't</i>	6,160	<i>Domestic Dev't</i>	41,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,000	Total	6,160	Total	41,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (%age of LLG vacant positions filled)	58 (%age of local Government established posts filled)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. 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	3 Monitoring visits of Lower Local Governments done. Support offered on a monthly basis in enforcing law and order in local communities.	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> 6,379	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 6,379	Total 8,000	

Output: Public Information Dissemination

Non Standard Outputs:	District achievements publicized in NIL 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.		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	
	Total 4,000	Total 0	Total 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 & typists facilitated for support services offered on a monthly basis Allowances for extra work done outside official hours, 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> 1,910	<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	
	Total 5,000	Total 1,910	Total 6,500	

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Deaths recorded Births recorded Marriages recorded Registers maintained and updated	Nil	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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

Output: Assets and Facilities Management

No. of monitoring reports generated	(monitoring reports generated)	0 (not planned for)	12 ()
No. of monitoring visits conducted	12 (Monitoring visits conducted for 0 (NIL) 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

NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	4,000

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 H/qs on a monthly basis. H/qs day and night security guards facilitated thrice.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	580	<i>Non Wage Rec't:</i>	4,200
<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
Total	4,200	Total	580	Total	4,200

Output: Records Management

Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Record keeping materials (shelves, filing cabinets plus other office toolwho have transferred services. and accessories) procured. Records well retrieved and archived. Fire extinguishers refilled.	Allowances paid regularly. Travel inland facilitated twice to deliver mails and collect files for employees who have transferred services.	Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrieved and archived. Small office equipments procured. Fire extinguishers refilled.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	887	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	887	Total	6,000

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	479,009	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	357,501	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	876,510	Total	0
			<i>Wage Rec't:</i>	411,543
			<i>Non Wage Rec't:</i>	186,487
			<i>Domestic Dev't</i>	103,000
			<i>Donor Dev't</i>	0
			Total	701,030

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)	1 (Part payment for the debt on construction of administration block done once.)	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 (not planned for)	()	
No. of solar panels purchased and installed	()	0 (not planned for)	()	
Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,651	<i>Domestic Dev't</i>	76,060
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,651	Total	76,060
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	71,786
			<i>Donor Dev't</i>	0
			Total	71,786

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 (not planned for)	()	
No. of motorcycles purchased	()	0 (not planned for)	()	
Non Standard Outputs:		N/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	4,110
			<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	4,110	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (Annual performance report for FY2013/2014 submitted to MOFPED)	27/05/2014 (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.	27 staffs paid salary and hard to reach allowances population and household census conducted	Salaries and hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties.
	Wage Rec't: 211,045	Wage Rec't: 129,238	Wage Rec't: 211,045
	Non Wage Rec't: 29,146	Non Wage Rec't: 635,815	Non Wage Rec't: 29,146
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 240,192	Total 765,052	Total 240,191

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.)	15941384 (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.)	84413989 (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.)	2233595 (Value of hotel tax collected from 41 Established Hotels.)	6943200 (Value of hotel tax collected from 37 Established Hotels.)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 28,400	Non Wage Rec't: 7,450	Non Wage Rec't: 28,400
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 28,400	Total 7,450	Total 28,400

Output: Budgeting and Planning Services

Date for presenting draft	30/04/2014 (Laying of the budget	29/11/2013 (ate for holding of the	30/03/2015 (Laying of the budget
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Budget and Annual workplan to the Council	and annual workplans to the District council)	District Budget conference to come up with draft budget and Annual workplans to the District Council on 29/11/2013)	and annual workplans to the District council by 30/03/2015)
Date of Approval of the Annual Workplan to the Council	30/06/2014 (Approval of the District annual workplans and budgets by June 2014.)	27/5/2014 (Approval of the District annual workplans and budgets by June 2014.)	30/05/2015 (Approval of the District annual workplans and budgets by 30/05/2015.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,600	30	1,600

Output: LG Expenditure management Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	15490 revenue collection books and accounts books procured and districtbuted to all sub counties and departments.	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments timely
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,566	250	2,566

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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	9,300	5,969	9,274

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	258,822	0	280,930

3. Capital Purchases

Output: Other Capital

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Domestic debts paid namely , photocopier toner, stationery supplied to the departments of procurement, planning and finance etc.	Debtt of 02 Companies cleared for suply 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> 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> 30,562	<i>Domestic Dev't</i> 1,865	<i>Domestic Dev't</i> 30,562
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 30,562	<i>Total</i> 1,865	<i>Total</i> 30,562

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	12 months salaries for departmental technical staff paid.	4 Council meeting held on 30.10.2014, 29.07.2014, 27.08.2014 & 26.09.2014. statutory	12 months salaries for departmental technical staff paid.
	12 months salaries for sub-county and urban council chairpersons paid.	bodies staff paid salary	12 months salaries for sub-county and urban council chairpersons paid.
	12 months salaries for district executive committee members paid.		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.
			Pension and gratuity paid for both teachers and local government staff.

<i>Wage Rec't:</i>	36,266	<i>Wage Rec't:</i>	19,847	<i>Wage Rec't:</i>	36,266
<i>Non Wage Rec't:</i>	28,129	<i>Non Wage Rec't:</i>	36,266	<i>Non Wage Rec't:</i>	585,498
<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
Total	64,395	Total	56,113	Total	621,764

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	8 contracts committee held 48 and evaluation committee meetings. 73 contracts were awarded and	10 Contracts committee meetings held and facilitated.	
	100 project evaluation committee reports handled.	Submission for contract award of tea nursery supplies to Naads secretariat made.	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> 13,415	<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	
	Total 10,306	Total 13,415	Total 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	12 DSC sittings held and facilitated.	2 District sessions held, 20 Appointments were issued and 8 terminated. 1 Staff dismissed and 5 interdiction cases lifted. Handled 14 disciplinary cases and 59 employees confirmed.	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>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	39,485	<i>Non Wage Rec't:</i>	20,275	<i>Non Wage Rec't:</i>	62,885
<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
Total	62,885	Total	29,275	Total	86,285

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	430 (land applications registered)	00 (not done)	130 (130 land applications registered)
No. of Land board meetings	10 (Land board meetings conducted at the District headquarters.)	02 (n/a)	()
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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,873	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	17,373
<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
Total	7,873	Total	740	Total	17,373

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	18 (Auditor generals queries reviewed by the LGPAC at District level)	3 (not done)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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)	4 (4 LG PAC reports submitted to council and discussed.)
Non Standard Outputs:	Number of reports internal audit reports on operations of sub-counties, town councils and district departments	3 meetings held on 27.11.2014, 01.12.2014 & 8.12.2014 and 3 internal audit reports from Kanungu town council, Butogota town council and Kihiki town council reviewed.	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> 4,468	<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
	Total 15,561	Total 4,468	Total 20,604

and sub counties and town councils reviewed, PAC recommendations submitted to auditor general and IGG.)

Output: LG Political and executive oversight

Non Standard Outputs:	6 Council meetings held	4 Council meeting held on 30.10.2014, 29.07.2014,	6 Council meetings held
	6 Business committee meetings held	27.08.2014 & 26.09.2014, 3 business committee meetings held,	6 Business committee meetings held
	12 Executive committee meetings held.	7 standing committee meetings held on finance committee 25.08.2014, 15.10.2014, social services	12 Executive committee meetings held.
	Ex-gratia for 606 Village LCI and LCII parish chairpersons paid	13.08.2014, 16.10.2014 & production on 14.08.2014, 14.10.2014 & 1.12.2014. 7 executive committee meetings held on 16.07.2014, 30.07.2014, 26.08.2014, 10.09.2014, 8.10.2014, 18.11.2014 & 12.12.2014	Ex-gratia for 527 Village Chairpersons and 79 parish chairpersons paid.
			Lower local Governments monitored and advised on compliance to statutory requirements.
	<i>Wage Rec't:</i> 170,352	<i>Wage Rec't:</i> 17,472	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 138,699	<i>Non Wage Rec't:</i> 16,300	<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
	Total 309,051	Total 33,772	Total 187,202

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings conducted	7 standing committee meetings held on finance committee 25.08.2014, 15.10.2014, social services	6 field monitoring by standing committees in their constituencies carried out and reports prepared.
	6 Business committee meetings held	13.08.2014, 16.10.2014 & production on 14.08.2014, 14.10.2014 & 1.12.2014.	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> 15,096	<i>Non Wage Rec't:</i> 31,975
	<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
	Total 33,679	Total 15,096	Total 31,975

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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>	155,824	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,666
<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
Total	155,824	Total	0	Total	120,666

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 20 higher level farmer organisations formed and trained.. 12 followups on already formed HLFOS no activity

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

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)

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 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, 4 adaptive research sites setup, NAADS office operational, 1 technical audit conducted, 1 radio programme conducted, 1 follow ups conducted, 1 M&E event held, 1 DARST meeting conducted. NAADS staff paid terminal benefits

<i>Wage Rec't:</i>	255,095	<i>Wage Rec't:</i>	193,758	<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>	214,674	<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
Total	469,769	Total	193,758	Total	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.	21 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. One quarterly report submitted to MAAIF.	19 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.
	<i>Wage Rec't:</i> 270,802	<i>Wage Rec't:</i> 136,131	<i>Wage Rec't:</i> 410,123
	<i>Non Wage Rec't:</i> 11,357	<i>Non Wage Rec't:</i> 8,545	<i>Non Wage Rec't:</i> 13,591
	<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
	Total 282,159	Total 144,675	Total 423,714

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 torelant and fast growing cassava varieties established. 5 banana mother gardens established.	8 plant clinics conducted in kanungu and kihihi town councils (kihihi 3, kanungu TC 5) 110 farmers have attended these clinics (71 females.39 males) number of quaries regestered 72. crops affected coffee, tea, banana, tomato, oranges, banana. Major diseases are fungal. Major pest coffee twig borer.	1 (agricultural produce / potatoes. Fruits. Banana sold in hygienic environment) 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,672	<i>Non Wage Rec't:</i> 6,021	<i>Non Wage Rec't:</i> 5,672
	<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
	Total 5,672	Total 6,021	Total 5,672

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.)	652 (652 animal carcasses inspected at gazetted slaughter slabs of kambuga TC, butogota Tc, kanungu Tc, kihihi TC and katete.)	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)	12406 (10773 chicken vaccinated for new castle and gombolo,1205 cattle vaccinated for black leg, 428 dogs vaccinated for rabies)	60000 (60000 birds.dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from comunicable diseases from animals to man)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

13 veterinary drug shops inspected for compliance with set standards in kihihi, kambuga, kanyantorogo, kanungu TC and butogota TC. 17 disease surveillance visits conducted in all 17 lower local governments. 52 sick animals . treated for assorted diseases. 4 caesarian sections conducted. 200 goats, 50 pigs 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,558	<i>Non Wage Rec't:</i>	2,532	<i>Non Wage Rec't:</i>	4,558
<i>Domestic Dev't</i>	27,100	<i>Domestic Dev't</i>	6,706	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,658	Total	9,238	Total	4,558

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 (not planned for)	1 (one demonstration pond constructed at kanyancende in kirima)
No. of fish ponds stocked	16 (16 fish ponds stocked with quality fish fry.)	4 (four fish ponds in kanyantorogo (1 rev muheirwe 500 fry), kambuga (1 owabera 500 fry), kirima (1 byamukama oscar 722 fry) and kanungu TC (1 hajat Nuriat 500 fry) stocked with 2222 mirrorcap fish fry)	4 (4 fish ponds stocked with quality fish fry in kirima, Rugyeyo, kanyatorongo and kanungu Town council)
Non Standard Outputs:	fish markerts inspected and public consuming quality fish	nine fish markert inspections conducted , markerts inspected were kihihi (3times) ishasha 3, butogota 3. 50 farmers in kirima, kihihi, kihihi TC, rugyeyo, butogota, kambuga, kambuga town council, katete, mpungu kanyantorogo trained on fish farming.	fish markerts inspected and public consuming quality fish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,720	<i>Non Wage Rec't:</i>	313	<i>Non Wage Rec't:</i>	4,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,720	Total	313	Total	4,720

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 (n/a)	()

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: four inspection meetings conducted to assess crop damage by vermin in kayonza, kirima, mpungu, kinaba, kihihi, nyanga and kanungu town council

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	764	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	764	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,400	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,400	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of two laptop computers for commercial office and production coordinator one laptop delivered .to be fully paid for in quarter three

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	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,000

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

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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,277

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)	1 (one radio talk show conducted on kanungu broadcasting services to sensitise communities on trade issues and market information dissemination)		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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,160	Total	550
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 2,160
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 2,160

Output: Enterprise Development Services

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 (no activity)		()
No of businesses assisted in business registration process	4 (number of business groups assisted with registration / registered)	0 (no activity)		()
No of awareness radio shows participated in	0 (not plannedfor)	0 (N/A)		1 (up coming entrepreneurs in wine making linked to UNBS)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,080	Total	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
				Total 720

Output: Market Linkage Services

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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of market information reports disseminated	4 (quarterly dissemination of the report to the business community over the Radio)	1 (market information in markets within and outside kanungu district disseminated on kanungu broadcasting services)		()
Non Standard Outputs:		N/A		
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	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
			Total	720

Output: Cooperatives Mobilisation and Outreach Services

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 (n/a)		()
No of cooperative groups supervised	12 (number of cooperatives supervised / audited)	5 (5 SACCOS audited . These are kihihi SACCO in kihihi TC,KIDEFISE, KIYEDECO, KICOD all in kanungu town council and Rugyeyo SACCO in rugyeyo sub county)	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	655
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,440	Total	655
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,800

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 (no activity)		()
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,restaunts and homes registered and natured to host tourists)
Non Standard Outputs:	4 quarterterly reports on district tourism potential produced and submitted to ministry of trade tourism, wild life and antiquities (MOTWA)	three arbitration meetings for buhoma community rest camp conducted to resolve the standoff between the board chairman and members.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	950
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,440	Total	950
			<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
			Total	720

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (opportunities identified for industrial development)	0 (no activity)	2 (two groups in kanungu town council (eastern and northern ward) natured to produce banana wine.)			
No. of producer groups identified for collective value addition support	0 (not planned for)	0 (not planned for)	()			
No. of value addition facilities in the district	1 (value addition facility in the District)	0 (n/a)	()			
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 (n/a)	()			
Non Standard Outputs:	not planned for	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
	<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
	Total	1,080	Total	0	Total	1,080

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>US\$ Thousands</i>	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, Rugyeyo, Kanungu TC, Kambuga, Kirima, Kanyantorogo, Kayonza, Mpungu, Kihihi TC, Kihihi, 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/C, Kishuro P/S in Katete S/C,</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 Kihihi 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 schools; Bukorwe P/S in Nyanga</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 & 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

abuse in primary and secondary 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, Ruyeyo SS, Ruyeyo 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.	<ul style="list-style-type: none"> Mpangango P/S in Katete S/C, Runyani in Kinaba S/C, Kinaba in Kinaba S/C, Kazinga in Nyanga S/C Monitored Sanitation in Health units Community Dialogue on hygiene, advocacy and sanitation in Kirima and Kayonza carried out. Administration Entomological survey done Updated District TB. Register with Health Unit TB registers in 17 Health facilities Conducted external quality assurance in 17 laboratories for 4th quarter 46 monthly reports from health facilities collected and submitted to MOH through the dhis2 tool. 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. 2 records officers, HMIS FP, Biostatistician and DHO trained by the ministry of health in updated HMIS tools. 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 VHT, MPDR and MTC quarterly meetings conducted at facilities One Quarter District Health Management team meetings held at district level Conducted trainings of New ART guideline at facilities offering ART services Disease Surveillance conducted in all sub-counties at health facility level through weekly disease Surveillance reporting. 	<ul style="list-style-type: none"> district level Mentorship of health workers in health management information systems Support Supervision visits to health units conducted in all 46 health units in all the 17 Sub counties by the DHT members Quarterly Inspection of private drug outlets/ school clinics in the district. Development projects monitored by DHT members. Disease Surveillance conducted in all the 17 sub-counties. Expired Drugs in all health facilities collected and disposed off. Petty office materials and equipment purchased
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Wage Rec't:	2,216,598	Wage Rec't:	1,350,610	Wage Rec't:	3,134,341
Non Wage Rec't:	507,508	Non Wage Rec't:	28,012	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	346,733	Donor Dev't	537,715
Total	3,195,331	Total	1,725,355	Total	4,178,564

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	120000000 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo	31000500 (Value of health supplies and medicines delivered to health facilities by NMS to Kifunjo HC11,	0 (NA)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>HC11, Rugyeyo HC111, Nyarutojo HC11, Mpungu HC111, Ntungamo HC11, Kanyantorogo HC111, 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.)</p>			
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)	64022130 (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)	2 (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	NA	NA	
	<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>	600,382
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	762,000	Total	600,382
			Total	762,000

Output: Promotion of Sanitation and Hygiene

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 Dec (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; Kinaaba P/S in kinaaba S/C, Kanyungusi and Kanyantorogo P/S in Kanyantorogo S/C, Mpambizo P/S in Rugyeyo S/C, Bukungai in Rugyeyo S/C, Monitored sanitation in high volume sites of Kambuga Hospital, Kanungu and Kihihi HCIVs Kirima, Kanyantorogo, Nyamirama, Rugyeyo, Nyakatare, Katete Health units</p> <p>Conducted support supervision to environmental Health staff</p>	<ul style="list-style-type: none"> •School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •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 to submit departmental reports •Monitoring of hygiene and sanitation in at all health units conducted •4 environmental quarterly meetings conducted at Health sub district headquarters •Inspection of public premises strengthened
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	106,491	<i>Donor Dev't</i>	39,377	<i>Donor Dev't</i>	40,000
Total	108,491	Total	39,377	Total	47,101

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 Dec (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)	15999 (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)	572 (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)	2332 (Inpatients visited the Kambuga hospital)	6168 (Number of inpatients visiting the hospital)
Non Standard Outputs:	40 sessions conducted of Continuing Professional Development for staffs in Kambuga hospital.	18 Immunisation outreaches conducted in 46 health units monthly.	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> 68,788	<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
	Total 138,577	Total 68,788	Total 137,577

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1600 (1600 deliveries conducted at Bwindi hospital)	744 (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.)	9850 (Outpatients visited the Bwindi hospita)	35565 (Number outpatients visiting the Bwindi hospital)
Number of inpatients that visited the NGO hospital facility	14250 (14250 inpatients visiting Bwindi NGO hospital)	2241 (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	14 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> 49,504	<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
	Total 98,755	Total 49,504	Total 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 NGO basic facilities(Makiro 214 hc111,Nyakatare hc111 250,Nyamwegabira HC111 256))	593 (deliveries conducted in the NGO basic facilities(Makiro hc111, Nyakatare hc111, Nyamwegabira HC111, Nyakashozi HCII, Nyakinoni HCII, Butogota HCII-, Kayonza GTF HCIII.)	994 (Number of deliveries conducted in the NGO basic facilities (Nyakatare HC III13 Nyakashozi HC II72 Makiro HC III34 Kayonza Tea Factory HC III63 Kihembe HC II9
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the NGO Basic health facilities	2200 (2200 in patients visited 20 NGO basic health facilities(Makiro hc111,Nyakatare hc111 680,Nyamwegabira HC111 885))	2648 (In patients visited 5 NGO basic health facilities (Makiro HC III, Nyakashozi HC II, Nyamwegabira HC III, Butogota HC II, Nyakatare HC III, and Kayonza Tea Factory HC III)	Nyamwegabira HC III416 Nyakinoni HC II17 Butogota HC II80 Bugiri HC II17)) 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,)	28099 (Outpatients visited 20 NGO basic health facilities (Makiro HC III Bushere HC II Nyakashozi HC II Kibimbiri HC II Nyamwegabira HC III Rushaka HC II Byumba HC II Butogota HC II Karangara Ngo HC II Bukunga HC II Kitariro HC II Nyakinoni HC II Nyakatare HC III Kinaaba Ngo HC II Kanyanshogye HC II Kayonza Tea Factory HC III Kihembe HC II Bugiri HC II Burora HC II Kazinga HC II NGO)	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 III961 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 II3118))
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 ,)	1631 (Children Immunised with Pentavalent Vaccine(Makiro Hc111 20,Nyakatare Hc111 35 ,Nyamwegabira HC111 163,Karangara Hc11 31,Bushere Hc 11 8,Nyakashozi Hc11 14,Kibimbiri Hc11 28,Kazinga Hc11 39 Nyakinoni Hc11 35,Rushaka Hc11 64,Kanyashogye Hc11 44,Kitariro Hc11 28,Kinaaba Hc1117 Burora Hc11 31,Bukunga Hc1 1 58,Bugiri Hc11 81 Kihembe Hc11 32,Butogota Hc11 36 ,)	4273 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC III49 Nyakatare HC III29 Rushaka HC III63 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 III51))

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		353 immunization outreaches conducted in 20 NGO health facilities (Makiro HC III 6 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> 49,806	<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	
	Total 99,867	Total 49,806	Total 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, Kanyantoro go Hc111 96, Kayonza Hc111 60, Mpungu Hc111 72, Matanda Hc111 72, Nyamirama Hc111 48, Katete Hc111 60, Kayonza Hc111 60)	1228 (Deliveries conducted in government health facilities (Nyamirama HC III Kanungu Kayonza HC III GOVT Mpungu HC III Rugyeyo HC III Matanda HC III Kihiihi HC IV1 Kanungu HC IV Rutenga HC III Kirima HC III Katete HC III Kanyantoro go Gvt HC III.)	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 Kanyantoro go 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 Dec (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, Rugyeoyo Hc11 456, Kanyantorogo Hc111 342, Kayonza Hc111 244, Mpungu Hc111 325, Matanda 251, Katete Hc111 212 Ntungamo Hc11 84 Kinaaba Hc11, 84, Bugongi Hc11 95, Kiringa Hc11 120, Nyarutojo Hc11 89, Mishenyi Hc11 68, Rubimbwa Hc11 102, Mafuga Hc11 86, Kazuru Hc11 120, Kifunjo Hc11 90, Mazzoldi Hc11 110, Bihomborwa Hc11 89)	3255 (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 Rugyeoyo 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 Rugyeoyo 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 III99 Nyarutojo Gvt HC II144 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

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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)	109205 (Out patients visited Government health facilities(Kiringa HC II GOVT Nyamirama HC III, Kanungu Kayonza HC III GOVT, Mpungu HC III, Bishop Mazoldi HC II, Rubimbwa HC II, Kifunjo HC II, Rugyeoyo HC III, Matanda HC III, Kazuru HC II, Samaria HC II, Kyeshero HC II Kihiihi HC IV Ntungamo HC II, Kanungu HC IV Rutenga HC III, Kinaaba Gvt HC II Kirima HC III, Nyarutojo Gvt HCII, Katete HC III, Kanyantorogo Gvt HC III, Mafuga HC II, Mishenyi HC II, Bihomborwa HC II.)	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 III384 Nyarutojo Gvt HC II6498 Kanyantorogo Gvt HC III1022 Bugongi HC II6752 Katete HC III3698 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)	45 (Training sessions held in the Government Health Units of Kihiihi HC IV,Kanungu HC IV, Kanyantorogo HC III,Kayonza HC III ,Mpungu HC III, a)	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)	164 (management, analysis, storage, financial management, budgeting,and performance monitoring, family planning, Fistula, Emmergency obsetric care, HIV counselling)	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 Dec (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,Rugyevo Hc111 792,Kanyantorogo Hc111 175,Kayonza Hc111 192,Mpungu Hc111 216,Matanda Hc111 145,Katete Hc111 168,Rutenga Hc111 185,Nyamirama Hc111 170)	3162 (In patients that visited Government health facilities (Nyamirama HC III Kanungu Kayonza HC III GOVT Rugyevo HC III Kihiihi HC IV Kanungu HC IV Rutenga HC III Katete HC III))	9723 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0 Kanungu HC IV2392 Rugyevo 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))
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Non Standard Outputs:	Conduct 110 outreaches in both government and NGO health facilities	986 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> 57,407	<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
	Total 84,427	Total 57,407	Total 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
	Total 30,800	Total 0	Total 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	Installation of 3 phase power at Kihiihi HC IV and at Kanungu HC IV in progress.	Construction of 3 stance VIP latrine at Kanungu HCIV, Construction of a 3 stance VIP latrine at Ntungamo HC11
	<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> 9,384	<i>Domestic Dev't</i> 26,000
	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	40,141	<i>Total</i>	9,384	<i>Total</i>	26,000
Output: Healthcentre construction and rehabilitation						
No of healthcentres rehabilitated	3 (5 stance VIP latrine constructed at0 (none) 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 ()		0 (none)		0 ()	
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,468	<i>Domestic Dev't</i>	3,001	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,468	Total	3,001	Total	0
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	1 (3 unit staff houses and 3 stance VIP latrines at Kinaaba HC II constructed.)		1 (Part payments of Doctors house at Kihihi HCIV)		0 (0)	
No of staff houses rehabilitated	2 (Doctor's house at Kihihi HC IV rennovated, and retention for Katete HC III staff houses paid)		0 (NA)		1 (balance and retention for the construction of a twin staff house and a 5 stance VIP latrine at Kinaaba HC11 paid)	
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	101,256	<i>Domestic Dev't</i>	15,807	<i>Domestic Dev't</i>	9,164
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	101,256	Total	15,807	Total	9,164
Output: Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	0 ()		0 (NA)		()	
No of maternity wards constructed	1 (Balanced and rentention for remodelling of old theatre into waiting shelter for pregnant mothers at Kihihi HC IV)		1 (Balance and retention for renovation and remodelling of old theatre into private wing at Kihihi HC IV paid)		0 ()	
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,733	<i>Domestic Dev't</i>	21,730	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,733	Total	21,730	Total	0
Output: Specialist health equipment and machinery						
Value of medical equipment procured	15000000 (Value of medical equipment procured (BP machines for all the 9 health cente 111 and 2		0 (NA)		28000000 (Value of medical equipment procured (2 BP machines for each of the the 9	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

health centre 1V purchased, Microscopes, weighing scales purchased) and diagnostic equipment for H/U procured)

health centre III and 2 health centre IV and 13 HC111 purchased, Microscopes, IUD Kits, Delivery Kits for all the health centre 111's and 1V'S) and diagnostic equipment for H/U procured (Diagnostic equipment kits for health centres (BP machines, microscope, weighing machines) Purchased)

Non Standard Outputs:	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 26,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 26,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 (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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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 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 (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 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 (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 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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Non Standard Outputs:	n/a	n/a	n/a
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	7,438,235	Wage Rec't:	2,560,671	Wage Rec't:	7,438,235
Non Wage Rec't:	717,647	Non Wage Rec't:	0	Non Wage Rec't:	1,000,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,155,882	Total	2,560,671	Total	8,438,235

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.)	468 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)	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 Ruyeyo 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 Ruyeyo 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 Ruyeyo 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)	4616 (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		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	541,467	Non Wage Rec't:	270,246	Non Wage Rec't:	541,467
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	541,467	Total	270,246	Total	541,467

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,450	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	91,180	Domestic Dev't	0	Domestic Dev't	93,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,630	Total	0	Total	93,000

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 Rwenyerere p/s		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	65,800

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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, Rwanga 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.	Projects were not commissioned.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,685	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,685	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ()	0 (Retention for Nyamigoye p/s classrooms paid)	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,285
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,285

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.Latrine stances under Local Government Management Service Delivery Program(LGMSD); The SFG beneficiaries are; Kiziba p/s, Kiringa p/s, Mpambizo p/s,Nyamirengyere p/s, Kyajura p/s, Kyandago p/s, Rushebeya p/s,Rwanga p/s,Nyamwegabira p/s,Bikomero p/s,,Kanyungusi p/s,Burema p/s,Kashenyi p/s,Kyeshero p/s , Nyarurambi p/s. the beneficiaries of LGMSDP are; Kirima p/s,Kagunga p/s and completion of rushoroza 5 stance VIP latrine in kihihi Sub county.)	10 (were completed at Kyandago p/s and Rushebeya p/s)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	232,011	<i>Domestic Dev't</i>	36,691
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	232,011	Total	36,691
				174,812
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	()	0 (n/a)	()	
No. of teacher houses constructed	()	0 (n/a)	1 (a three twin house with a kitchen constructed at kaniabizo primary scholl)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	65,262

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 .)	1000 (students in all 16 Government 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 SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambugass 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,16in 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 SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Agustine Rutenga in Rutenga s/c,16in 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 SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantorooogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Agustine Rutenga in Rutenga s/c,16in 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 Dec (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,161 in 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,60 in 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.)	2000 (students sitting O level in Kanungu district;52 in Rugyeyo ss and 63 in Nyakabungo Girls all in Rugyeyo s/c189 in SanGiovan School and176 in Kinkizi High School all in Kanungu T/c70 in Nyamiyaga ss in Kayonza s/c, 138 in Kirima Community School in Kirima s/c, 56 in Burema ss in Kanyantoroogo s/c,92 in Nyakinoni ss in Nyamirama s/c,109 in Kambuga ss in Kambuga s/c,30 in Bishop Calist Mpungu in Mpungu s/c,70 in Rushoroza Seed school in Kihihi s/c,61 in St. Augustine Rutenga in Rutenga s/c,76 in St.Pius Nyamwegabira and 170 in Kihihi High School all in Kihihi T/c. 96 in Bish. Comboni College in Kambuga T/C.and 92 in Nyakinoni Secondary school in Nyakinoni s/c.)	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,161 in 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,60 in 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.)	
Non Standard Outputs:	n/a	n/a		
	<i>Wage Rec't:</i> 1,951,331	<i>Wage Rec't:</i> 712,932	<i>Wage Rec't:</i> 1,951,331	
	<i>Non Wage Rec't:</i> 570,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 690,965	
	<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	
	Total 2,521,331	Total 712,932	Total 2,642,296	

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	9048 (9048 students enrolled in USE i.e 1080 in San Giovan,411 in Butogota Trinity, 238 in St Augustine-Rutenga, 304 in St. Pius Nyamwegabira ss,290 inNyakabungo Girls, 614 in Kihihi HighSchool, 390 in Alliance Academy, 325 inSt Charles Lwanga ss,271 in Buhoma Community, 477 in Kambuga ss, 361 in Nyamiyaga ss, 458 in Nyakinoni ss, 222 in Citizen Starndard, 220 in Burema ss, 324 in Rushoroza Seed, 133 in St Elminio -Rushoroza, 119 in St. Joseph -Kinnaba ,650 in Kirima Community ss, 609 in Bright Future , 301 in Kanyantorrogo SS, 275 IN Nyamirama seed school,173 in Kihihi Muslim ss, 295 in in London	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

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

6. Education

	Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu.)	Image High School,202 in Rugyeyo ss.,186 in Bp Callist -Mpungu,120 in Sanyo ss.)	Image High School,205 in Rugyeyo ss.,300 in Bp Callist -Mpungu.)
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 Kanyantoroo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroo ss in Kanyantoroo 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.Agustines school 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 Kanyantoroo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroo ss in Kanyantoroo 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.Agustines school 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 Kanyantoroo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantoroo ss in Kanyantoroo 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.Agustines school 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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,481,176	Non Wage Rec't: 742,813	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
	Total 1,481,176	Total 742,813	Total 1,481,177

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)	0
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)	4 (CLASSROOMS CONSTRUCTED AT BUREMA primary school)
Non Standard Outputs:	N/A	n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 192,893	Domestic Dev't 125,439	Domestic Dev't 100,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 192,893	Total 125,439	Total 100,000

Function: Skills Development

1. Higher LG 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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 Rugyeoyo s/c 168 in Nyakatare tech institute in Kanungu T/c .146 in Kihihi polytechnic)	850 (Students enrolled in all Four Government Institutions in Kanungu district i.e 350 Kihanda Tech. institute, in Kirima s/c, 190 in Burora tech. institute in Rugyeoyo s/c 270 in Nyakatare tech institute in Kanungu T/c .40 in Kihihi polytechnic)	617 (Students enrolled in all Four Government Institutions in Kanungu district i.e 147 Kihanda Tech. institute, in Kirima s/c, 156 in Burora tech. institute in Rugyeoyo s/c 168 in 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 Rugyeoyo 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 Rugyeoyo 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 Rugyeoyo 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> 431,448	<i>Wage Rec't:</i> 213,792	<i>Wage Rec't:</i> 431,448	
	<i>Non Wage Rec't:</i> 1,178,407	<i>Non Wage Rec't:</i> 327,516	<i>Non Wage Rec't:</i> 965,965	
	<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	
	Total 1,609,855	Total 541,308	Total 1,397,413	

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 and inspected	6 education administration staff based at the Headquarters paid their salaries. 260 educational institutions monitored	
	<i>Wage Rec't:</i> 60,157	<i>Wage Rec't:</i> 39,779	<i>Wage Rec't:</i> 60,157	
	<i>Non Wage Rec't:</i> 6,457	<i>Non Wage Rec't:</i> 618	<i>Non Wage Rec't:</i> 6,457	
	<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	
	Total 66,614	Total 40,397	Total 66,614	

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 Kanyantorooogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorooogo ss in Kanyantorooogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi	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 Kanyantorooogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorooogo ss in Kanyantorooogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi	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 Kanyantorooogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorooogo ss in Kanyantorooogo s/c, Kihihi High School in Kihihi T/c, Kihihi Muslim ss in Kihihi T/c, Kinkizi	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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.)	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.)	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.)
No. of tertiary institutions inspected in quarter	4 (Four tertiary institutions inspected i.e Burora technical school, in Rugyeyo sc, Nyakatare technical Institute in Kanungu Tc, Kihanda technical institute in Kirima sc, Kihihi Polytechnic in Kihihi Tc)	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeyo 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 Rugyeyo 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.)	2 (Inspection reports 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 Rugyeyo 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.)	110 (both government and private schools in Kanungu district inspected i.e 12 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, 21 in Kihihi T/c, 12 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 Rugyeyo 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,021	<i>Non Wage Rec't:</i> 27,366	<i>Non Wage Rec't:</i> 48,021
	<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
	Total 48,021	Total 27,366	Total 48,021

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and wages for staffs paid	July-December 2014 salaries for 23 staffs paid; 2 quarterly Road Committee Meetings held at the district headquarter, 2 quarterly performance reports prepared and submitted to URF and MoWT and 6 supervision and monitoring reports prepared and submitted to CAO's office	Salaries and wages for staffs paid
	Quarterly reports prepared and submitted to URF and Ministry of works and Communication		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		4 District Roads Committee meetings held
	fuel, lubricants and stationary procured		12 Monthly monitoring and supervision reports prepared
	<i>Wage Rec't:</i> 76,648	<i>Wage Rec't:</i> 22,941	<i>Wage Rec't:</i> 76,648
	<i>Non Wage Rec't:</i> 15,510	<i>Non Wage Rec't:</i> 16,723	<i>Non Wage Rec't:</i> 21,797
	<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
	Total 92,158	Total 39,664	Total 98,445

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 kihihi-kibimbiri-kameme road in Kihihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc -katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county	38 Kms of community access roads maintained as follows: 2km of bugarama-kihanda road in Kirima S/C, 4km of kashenyi road in Kanyatorogo S/C, 2km of kihihi-kibimbiri-kameme road in Kihihi S/C, 5.2km of nyakashure-kiruruma road in Nyamirama S/C, 3km of kyampoza-namunye road in Kambuga S/C, 3km of Rugyeyo market-burora tc road in Rugyeyo S/C, 2km of rwambogo-kinyisa road in Mpungu sc, 2 Muramba-Nyamirengere road in Rutenga S/C, 3km of katiba road Kayonza S/C, 4kms of rwambogo-kinyisa road in Kinaba s/c, 2kms of katete tc -katete hc 2 road in katete S/c, 2.5 kms of kyepatiko- karonde road in nyakinoni S/c, 2 km of kazinga-nkunda SDA P/S road in nyanga sub county	4km of kasoni-Bugiri- Nyakabungo road in Kanyatorogo S/C 1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained 2 Muramba-Nyamirengere 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 Kihihi S/C maintenance of 2km of bugarama-kihanda road in Kirima S/C

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,841	<i>Non Wage Rec't:</i>	48,841	<i>Non Wage Rec't:</i>	48,841
<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
Total	48,841	Total	48,841	Total	48,841

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 (Funds not yet received) ()

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
Total	482,500	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 27 (Kms of urban roads periodically maintained as follows: ()

st. tereza culcutta 1km road, Rukutwa street and rukarara, ndeeba and kinyamashe-kamuntu 10km roads in kihihi TC

Mosque-phillipo road 1.7km and kebiremu road 4.7km in Butogota TC

Kanyamomo-kibale-katojo road and katera-nyaka road 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) 58 (Kms of urban unpaved roads routinely maintained as follow: ()

Burwanzi road 1.8km, Nyakiyaga-Rwemisis-Progressive road 2.7km, Kiruruma-Nyamwegabira 3.3km road in Kihihi TC;

Kibiriti road 1.5km , bikuto-rushambya -nyarutuntu road 1.8km , babisigaho road 1.6km, Nyakirehe road 4.7km in Butogota TC

Kambuga-zeituni-afsa road 1.2km, bahinyonza-rutagira 1.1km road, comboni-zinkubire 1.2km road and muhokya-kajura road 1.4km in Kambuga 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>	214,762	<i>Non 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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
Total	267,024	Total	214,762	Total	0

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 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) 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>	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>	413,523
<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
Total	0	Total	0	Total	413,523

Output: District Roads Maintenance (URF)

No. of bridges maintained 1 (Rehabilitation of kazinga channel bridge on Kihiki-Nyanga-Ishasha road) 0 (not achieved due to lack of funds) 0 (not planned for)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	76 (76km of district roads periodically maintained as follows: Kambuga-Rugyeoyo (11Km), kihihi-Nyanga-Ishasha (10Km), Nyakabungo-Birara (8.8Km), Ahakikome-Karambi (7.7 Km), Bugongi-Nyamirama (14km) Rutenga-Kinaba-Kiziba (10km) burema-kanyungusi (7.7km) Kihihi- Matanda-kameme (7km))	18 (Kms of District roads periodically maintained as follows: 7 out of 14 Kms on Bugongi-Nyamirama road and 11Kms of Kambuga-Rugyeoyo road)	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))
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Length in Km of District roads routinely maintained	255 (255 Km of district roads routinely maintained as follows: kirimabe-kerere, kambuga-rugyeoyo, bugongi-nyamirama,ntungamo-ahamayanja, kyeijanga-nyamigoye, kambuga-nyabushoro, nyakabungo-kabaranga, naykabungo-birara, rutenga-kinaba-kiziba, katete-kyeijanga,kihihi-nyanga-ishasha,kishenyi-kihembeshasha,kihihi-matanda-kameme,kazuru-masya, bukono-kashaki , Samaria-katember roads)	80 (Kms of District Roads routinely maintained i.e Kazuru-Ahamihingo in Kirima sub county, Nyakatunguru-Bihomborwa in Nyanga sub county,Kerere-kirimbe in Rutenga sub county, Birara-Nyakabungo in Rugyeoyo sub county and Rutenga-Kinaba in Kinaba sub county)	124 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeoyo, Kihihi-Matanda-Kameme, Kihihi-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)
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Non Standard Outputs:	Payment for road gangs gratuity for NA Financial year 2013-14		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> 330,233	<i>Non Wage Rec't:</i> 137,142	<i>Non Wage Rec't:</i> 323,946
	<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
	Total 330,233	Total 137,142	Total 323,946

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 184,881	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 216,707
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,881	Total 0	Total 216,707

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	not achieved	All district buildings at the head quarters and the district compound cleaned and maintained
	Payment for support staff in works department		Payment for support staff in works department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,613	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	9,613	<i>Total</i>	550	<i>Total</i>	4,000
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Output: Vehicle Maintenance

Non Standard Outputs:	Departmental double cabin, 2 motorcycles , 2 graders and 2 tippers maintained and serviced		Departmental double cabin, 3 motorcycles , 5 graders and 3 tippers maintained and serviced by both the district and the 4 town councils of butogota, kanungu, kihihi and kambuga		Departmental double cabin, 2 motorcycles , repaired and serviced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	155,273	<i>Non Wage Rec't:</i>	64,052	<i>Non Wage Rec't:</i>	20,000
	<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
	Total	155,273	Total	64,052	Total	20,000

Output: Plant Maintenance

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

Output: Electrical Installations/Repairs

Non Standard Outputs:	All security light, sockets, bulbs, main switch, circuit breakers and adaptors repaired and fixed		not achieved		Electrical faults repaired, lights, sockets and switches repaired and replaced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	407	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	407	Total	5,000

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		not achieved		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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	7,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	Quarter 1 and 2 reports 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-December 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	6 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>	19,700	<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
Total	35,014	Total	19,700	Total	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.)	12 (construction supervision visits conducted. Reports prepared for the following projects: protection of springs in kinaba, kambuga, Nyamirama and kanyantorogo 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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)	7 (Water sources tested for quality and they include; 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)	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)	1 (mandatory public notice displayed at the District notice board for the quarterly releases and quarter one performance)	4 (mandatory public notice displayed at all the district noticeboards and the sector notice board)	
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 kanyamatembe village Nyakarambi source in Kihanda kirima)	15 (water pointed tested for quality as follows: 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)	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)	2 (District water supply and sanitation coordination meeting held at the district headquarters for sector heads and development partners (each per quarter))	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	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 16,262	<i>Domestic Dev't</i> 7,832	<i>Domestic Dev't</i> 8,060	8,060
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 16,262	Total 7,832	Total 8,060	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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
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 kanyamatembe village Nyakarambi source in Kihanda kirima)	11 (water user committees formed for the following sources: Kihanda GFS in Kirima sub county, Kasasira spring in Kyajura village, nyamigoye parish Owibare spring in Mashaku II village mashaku parish Rwentondo source in Kibale I, southern ward Kambuga TC Katembe source in katembe village, Kihanda, Kirima Nyarwani source Kashuri village nyarugunda Kambuga Kabito source (masya) in kanyamatembe village Nyakarambi source in Kihanda kirima)	15 (water user committees formed; 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.)
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 hygien survey results reported on in 4 parishes of kirima amd kayonza sub counties 1 world water day celebrations held at Kirima sub county headquarters. 4 community dialogue meetings reported on. 1 follow up meeting held)	4 (Water and sanitation promotional events undertaken in Kirima and Kayonza subcounties (baseline survey conducted in both subcounties) 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)	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 pplanned for construction))	6 (advocacy activities on promoting water and Sanitation in Nyamirama, Kinaba, Kirima sub counties and at the District Headquarters (where water sources are pplanned for construction))	4 (Advocacy activities on promoting water, sanitation and hygiene; advocacy meetings held in Nyamirama, Kambuga, Kanyantorogo sub counties and at the District Headquarters)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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, 7 nyamigoye parish 7 Owibare spring in Mashaku II village mashaku parish 7 Rwentondo source in Kibale I, southern ward Kambuga TC 7 Katembe source in katembe village, Kihanda, Kirima 7 Nyarwani source Kashuri village nyarugunda Kambuga 7 Kabito source (masya) in kanyamatembe village 7 Nyakarambi source in Kihanda kirima)	77 (water user committee members trained for the following sources: 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)	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	Two Extension workers' meetings held at at the district headquarters	4 extension workers' meetings held at the district with health inspectorate staff and community development staff	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 22,952 <i>Donor Dev't</i> 0 Total 44,952	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,000 <i>Domestic Dev't</i> 15,515 <i>Donor Dev't</i> 0 Total 26,515	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,000 <i>Domestic Dev't</i> 24,672 <i>Donor Dev't</i> 0 Total 46,672	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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
Total	22,000	Total	0	Total	7,437

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
 onel ferocement rain water tank (6,000L) constructed in Nyakagyzezi, kambuga sub county
 Construction of trial ferocement rain water tank (6,000L) in Nyakagyzezi, kambuga sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	<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>	3,706	<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
	Total	48,980	Total	3,706	Total	15,000
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.)	1 (A 3 stance public VIP latrine Constructed at Rugyeoyo market in rugyeoyo subcounty.)	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>	9,500	<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
	Total	10,000	Total	9,500	Total	14,000
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 Kanyamateembe, Nyakarambi in Kihanda, Kanzahamugyera in Kinaaba, Kanyankobe in Kinaaba, Mulera in Rwemisisi and Tazana in Kiruruma)	3 (payment for retentions of FY 2013-2014. for the following project: protection of kagarama and Kamutungu springs, rehabilitation of Kanyantorogo GFS)	10 (springs protected as follows, Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Ibarya in Kirima s/c, 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)			
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>	48,200	<i>Domestic Dev't</i>	415	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,200	Total	415	Total	50,000
Output: Shallow well construction						
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 (Construction in progress)	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	Construction in progress	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	0	Total	27,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (not planned for)	0 (NA)		
No. of deep boreholes rehabilitated	1 (no. of deep boreholes rehabilitated at Mashaku primary school in mashaku parish, Nyamirama subcounty)	0 (Procurement process in progress)		
Non Standard Outputs:	N/A	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	150

Output: Construction of piped water supply system

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 Kihanda GFS)	1 (piped water supply systems constructed; Extension of Kabashaki GFS Phase II and Banyara GFS to bikoto trading centre)	
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 (still under procurement)	1 (Pipes water supply system rehabilited (Rurama GFS in kirima sub county)	
Non Standard Outputs:	na	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	167,220	<i>Domestic Dev't</i>	116,287
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	167,220	Total	116,287

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 (not planned for)	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	not planned for	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	8,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2014/15	2015/16	2015/16
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.	Salaries for 10 district staff paid, 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 for Kigezi region in Kabale and disbursed money to facilitate implementation of revenue sharing funded projects in Kihihi and Nyanga sub counties; submitted 1 departmental report to standing committee, held 1 departmental meeting, facilitated accounts staff to prepare and up date departmental books of accounts and held a radio talk show on Kanungu Broadcasting Services in Kanungu town council to sensitize the public on rational natural resources utilization.	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>	52,599	<i>Wage Rec't:</i>	93,621
<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>	1,759	<i>Non Wage Rec't:</i>	4,173
<i>Domestic Dev't</i>	304,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	402,133	Total	54,358	Total	100,794

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (400 members of the public participating in tree planting days)	0 (Activity not done.)	()
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.)	6 (6 hectares of Pinus patula trees were planed at Mafuga forest reserve in Rutenga sub county.)	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).	N/A	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>Non Wage Rec't:</i>	0	<i>Non 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	26,000	<i>Domestic Dev't</i>	10,828	<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
Total	26,000	Total	10,828	Total	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 (Activity not done.)	()			
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 Rugeyeo sub-county).)	0 (N/A)	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.	N/A	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
	Total	1,000	Total	0	Total	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 Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugeyeo and Kambuga sub counties; and Kanungu, Kihihi, Kambuga and Butogota town councils which have timber transit centres).)	4 (1 forestry inspection session was conducted to Mafuga forest reserve in Rutenga sub county to identify and demarcate blocks of mature trees for possible harvesting and disposal; 3 forest monitoring sessions conducted in Kihihi town council, Kambuga and Kirima sub counties.)	10 (10 monitoring and compliance surveys undertaken. (to sites in Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugeyeo 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 .	N/A	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>	2,232	<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
	Total	1,000	Total	2,232	Total	4,000

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 (N/A)	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

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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
Total	2,000	Total	0	Total	2,000

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 (Activity not done.)	(0)
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).)	2 (2 wetland action plans developed (for Hakabaya and Kanyabukamba in Mpungu and Kirima sub counties respectively).)	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> 680	<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
	Total 2,450	Total 680	Total 2,450

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 (N/A)	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.	N/A	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> 1,857
	<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
	Total 1,000	Total 0	Total 3,857

Output: Monitoring and Evaluation of Environmental Compliance

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 (N/A)	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	N/A	N/A

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,970
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	3,970

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

No. of new land disputes settled within FY	3 (3Land disputes settled. (1 at Rwakiringa in Kambuga sub county, 1 at Kihihi HC IV and 1 at Ibambiro in Kihihi town council.)	0 (N/A)	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.)
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Non Standard Outputs:	3 reconaissance surveys undertaken.district Land title secured from the Ministry		4 reconaissance surveys undertaken.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,986	Non Wage Rec't:	2,000
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	3,986	Total	8,000

Output: Infrastruture Planning

Non Standard Outputs:	60 building plans approved district wide.	Activity not done.	60 building plans approved district wide.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,173	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,173	Total	0	Total	1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,337	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,337	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)	o26 CBS staff paid salary(DCDO, SPSWO, SCDO, 10 CDOs, 8 ACDOs, 3 support staff)	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff)	
	oDistrict technical staff supported to conduct field support supervision of CDD groups in all LLGs	o7 CDO in (Rugyeo, Rutenga, Kinaaba, Mpungu, Nyamirama, Kihihi S/c) and 5 ACDOs in (Kayonza, Nyanga, Katete, Kambuga and Kirima) paid hard to reach allowance	oQuarterly support supervision on CDD implementation conducted in all LLGs	
	14 Subcounty CDO/ACDOs paid hard to reach allowance	oDistrict technical staff supported to conduct field support supervision of CDD groups 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	
			4 National Functions(NRM, Independence, Womens and Labour Day) organised and celebrated	
	<i>Wage Rec't:</i> 135,475	<i>Wage Rec't:</i> 89,435	<i>Wage Rec't:</i> 135,475	
	<i>Non Wage Rec't:</i> 19,697	<i>Non Wage Rec't:</i> 6,299	<i>Non Wage Rec't:</i> 18,543	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 155,172	Total 95,734	Total 159,018	
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)	35 (o12 legal services offered by Probation Officer to children in contact with the law at District level o8 abandoned children resettled with their parents/relatives in communities/17 LLG o7 legal services offered by Probation Officer to children in contact with the law at District level in Children and Family Court o2 resettled children followed up in Keirungi Baby's Home in Kabale o1 abandoned child resettled with relative in Itembezo in Kanungu Town Council)	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)	

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 Dec (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"> o Quarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVCMIS 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 o Support supervision conducted to 17 LLGs and NGOs o 73 Child protection outreach clinics conducted at parish levels o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services 	<ul style="list-style-type: none"> o 2 Quarterly DOVCC meetings conducted at District level o 34 SOVCC quarterly meetings conducted in all 17 LLGs o 220 reached by 17 CDOs providing child care and protection services i o 17 LLG CDOs supported to capture data quarterly from service providers at subcounty level o 34 community outreach clinics conducted in 17 LLGs by CDOs o 30 community based Para social workers trained in Nyamirama Subcounty o 34 field support supervisions conducted to 17 LLGs and 4 NGOs o 34 Child protection outreach clinics conducted at parish level o 10 OVC households in each of 17 parishes visited by Sub county CDOs to provide family based child protection services 	<ul style="list-style-type: none"> o Quarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVCMIS 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 o 73 Child protection outreach clinics conducted at parish levels o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services o 30 parasocial workers trained in child care and protection in Kihihi Subcounty 	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,183	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 38,000	<i>Donor Dev't</i> 25,487	<i>Donor Dev't</i> 116,841	
	Total 40,183	Total 25,487	Total 119,341	
Output: Social Rehabilitation Services				
Non Standard Outputs:	<ul style="list-style-type: none"> o 16 children with disabilities at Namunye Primary School supported wit food items food o 2 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 o 10 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 	<ul style="list-style-type: none"> o 16 children with disabilities at Namunye Primary School supported wit food items food 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 o 1 review meetings with 26 CBS staff conducted for one day each at district o 4 support supervision and monitoring field visits conducted to 4 CBR implementing Subcounties(Nyakinoni s/c, Kihihi S/C, Kambuga T/C and Kanungu T/C) 	<ul style="list-style-type: none"> o 16 children with disabilities at Namunye Primary School supported wit food items food quarterly o 2 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 o 10 Assistive mobility appliance procured and distributed to PWDs in the communities o 2 review meetings with 26 CBS staff conducted for 	<ul style="list-style-type: none"> Quarterly subscription contributions made to NUDIPU
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,615	<i>Non Wage Rec't:</i> 7,788	<i>Non Wage Rec't:</i> 16,615	
	<i>Domestic Dev't</i> 0	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,615	<i>Total</i>	7,788	<i>Total</i>	16,615

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 2SCDO at District/Town Council, 2 CDOs at District, 8 CDOs at Sub county, 8 ACDOs at Subcounty/Town Council and 4 Support staff)	24 (24 Active Community Development Workers supported (DCDO at District, 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 Quarterly field monitoring visits conducted in 17 LLGs on development programmes	1st quarter CDD report prepared and submitted to MoLG oIndependence Day organized and celebrated District level in Kirima Subcounty on 9th October 2014 o17 LLGs mentored in Gender Mainstreaming and Gender Auditing o1 staff facilitated to attend BFP in Masaka o3 District Officials (DCDO, Vice Chairperson and SPWSO) facilitated to attend LDP training in Mukono ovehicle LG.0042-48 serviced at District level and repaired in Toyota-Uganda-Kampala	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		
<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>	4,077
<i>Domestic Dev't</i>	15,596	<i>Domestic Dev't</i>	3,130	<i>Domestic Dev't</i>	4,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,596	<i>Total</i>	3,130	<i>Total</i>	8,673

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)
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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 Dec (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"> o Quarterly review meetings with 73 Instructors conducted in 17 LLGs o 4 progress reports prepared and submitted to MGLSD o 10 cartons of chalk and 12 realms of papers procured and distributed at District level o Quarterly Support supervision of FAL programme conducted in 17 sub counties o 2 bi-annual staff review meetings conducted at district level 	<ul style="list-style-type: none"> - Quarterly review meetings with 73 Instructors conducted in 17 LLGs - FAL Coordinator facilitated to submit progress report to MGLSD - 3 papers of FAL Examinations photocopied for 1800 learners 	<ul style="list-style-type: none"> o Quarterly review meetings with 73 Instructors conducted in 17 LLGs o 4 progress reports prepared and submitted to MGLSD o 10 cartons of chalk and 12 realms of papers procured and distributed at District level o Quarterly Support supervision of FAL programme conducted in 17 sub counties o 2 bi-annual
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,587	<i>Non Wage Rec't:</i>	4,605	<i>Non Wage Rec't:</i>	11,587
<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
Total	11,587	Total	4,605	Total	11,587

Output: Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> o 17 LLGs mentored in Gender Mainstreaming and Gender Auditing 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 o 10 Male Action Groups oriented in GBV prevention, RH and FP issues o 16 days of activism against GBV commemorated at District level o Police facilitated to conduct dialogue meetings on police form 3 in the community o International Women's Day organized and celebrated o GBV data collected, analyzed and disseminated for policy making at District and LLGs levels o Quarterly District and subcounty GBV alliance meetings conducted in Rugyeyo, Kihihi, Kambuga, Rutenga, Nyamirama and Kayonza Sub counties 	<ul style="list-style-type: none"> o 45 community awareness meetings on GBV prevention and response conducted by Small Male Action Groups (SMAGs) in 8 sub counties of Rugyeyo, Nyamirama, Kambuga, Kayonza and Kihihi o 3 community dialogue meetings conducted by police on revised police form 3 in Nyamirama, Kayonza and Rutenga Sub counties o 405 GBV data collected and analyzed by 17 CDOs o 1 District stakeholder orientation workshop on Domestic Violence Act conducted at District level o 2 radio talk shows conducted on 16 days of activism against GBV on Kanungu Broadcasting services FM 	<ul style="list-style-type: none"> o Quarterly District GBV alliance meetings to review implementation of GBV response held at District level o Quarterly 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. o CD staff trained in the new GBV MIS Database at District level o quarterly GBV Data collection and analysis from all Sub counties facilitated o Annual stakeholder dissemination of GBV data held at District level o Quarterly review meetings with SMAGs facilitated in 8 GBV implementing Sub counties of Kayonza, Rutenga, Kanyantorgo, Rugyeyo, Kihihi, Nyamirama, Kambuga and Kirima. o International Women's Day Organized, supported and celebrated on 8th March 2015 at District level o 16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2015 in Kihihi S/county o Quarterly support supervision and monitoring of supported women projects conducted
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	61,312	Donor Dev't	25,538	Donor Dev't	51,200
Total	63,312	Total	25,538	Total	53,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned)	0 (Nil)	0 (NIL)
Non Standard Outputs:	<ul style="list-style-type: none"> o30 Health workers trained in provision of youth friendly services at district level o 10 Senior Women and men teachers Oriented on ASRH & YFS at district level o 17 CDOs oriented in young people sexuality and communication skills at district level o40 peer educators(20 girls and 20 boys) out of school trained in youth friendly services at district level o2 Youth Corners strengthened at Kihihi and Kambuga HCIVs o7000 young people reached with ASRH information and information on teenage pregnancy •20 Friendly corners of Kambuga and Youth groups supported for Income Generation in 17 Lower Local Governments •6 groups of youth trained in skills development and support with tool kits •17 Lower Local Governments supported to mobilize, train and monitor youth groups •District Technical Planning Committee supported to appraise youth proposals and monitor supported Lower Local Governments and Youth Projects 	<ul style="list-style-type: none"> o4 review meetings with 150 peer educators(75 girls and 75 boys) on ASRH conducted at Kihihi HCIV and Kambuga Hospital o150 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 o251 reported teenage pregnancy cases followed up for guidance on Reproductive health by CDOs in communities o5 teenage pregnancy cases in primary school followed up by DEO oSports Equipments(footballs, pool table) handed over to 2 Youth •20 Friendly corners of Kambuga and Kihihi) oInter-worksites sport competitions in Kihihi Town Council and Greater Kambuga organized and parish/ward level for mobilization of youth for ASRH services oYouth Livelihood Recovery Account opened in Centenary Bank oQuarterly reports and workplan submitted to Ministry of Gender o1 DEC meeting held to review and approve youth proposals o1 DTPC meeting held at District to appraise youth proposals o1 radio talk show held on KBS FM radio on YLP implementation modalities o4 joint field monitoring visits in 17 LLGs 	<ul style="list-style-type: none"> 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 HF 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	362,891	Non Wage Rec't:	3,230	Non Wage Rec't:	357,891
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	145,529	Donor Dev't	60,338	Donor Dev't	76,800
Total	508,420	Total	63,568	Total	434,691

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

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

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:	<ul style="list-style-type: none"> 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 - 	<ul style="list-style-type: none"> o2 quarterly review meeting of District Grant Committee held at District level o2 District Executive Committee meeting for PWD Council held at District level o4 Groups of PWD supported for income generation(Rutoma PWD group in Kinaba= 2.3m, Kihembe PWD group in Kanyantorogo=2.5m, Kizenga PWD group in Kinaba=2.5m and Muramba PWD group in Mpungu=2.3m) 	<ul style="list-style-type: none"> 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,616	<i>Non Wage Rec't:</i> 12,384	<i>Non Wage Rec't:</i> 24,616	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,616	Total 12,384	Total 24,616	

Output: Work based inspections

Non Standard Outputs:	12 work based inspections made in Private Organisations by Labour Officer	3 work based inspections made in Private Organisations by Labour Officer in Buhoma in Kayonza and Kihihi Town Council	12 work based inspections made in Private Organisations by Labour Officer in Kayonza, Kihihi T/C, Kihihi S/c, Butogota, Rugyeyo, Kanungu T/C	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 2,500	
	<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	
	Total 1,500	Total 900	Total 2,500	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 attended official functions outside district -2 progress reported submitted to MGLSD	o21 District Women Council Executive Meeting held at District level o1 field monitoring of women groups supported for IGAs conducted in Rutenga, Rugyeyo, Kirima and Kanyantorogo o11 Field visits and documentation of women groups conducted in 11 LLGs of Kihihi, Kambuga, Kanyantorogo, Kirima, Kayonza, Rugyeyo, Rutenga, Kihihi T/C, Nyamirama, Kanungu T/C and Mpungu	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,010	<i>Non Wage Rec't:</i> 2,629	<i>Non Wage Rec't:</i> 4,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,010	Total 2,629	Total 4,010

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	12 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)(Kyajura Bataka Kwetungura in Kanyantorogo, Kyabworo Tukwatanise in Kanungu T/C, Kikangaga Tukwatanise in Kinaba, Mashenga Tukwatanise in Kanungu Town Council, Burondo Womens Farmers in Kanungu T/C, Friends Forever Association in Kanungu T/C, Kyankyere Tutunguke in Rutenga)	17 Community Groups supported for income generation
	<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> 68,000	<i>Domestic Dev't</i> 31,000	<i>Domestic Dev't</i> 74,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,000	Total 31,000	Total 74,000

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> 84,408	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 59,800
	<i>Domestic Dev't</i> 0	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,408	Total	0	Total	59,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	2district Planning unit staff paid their salaries. (District planner and population officer)	3 district Planning unit staff paid their salaries.
	Reporting and cordination of the planning unit department	two reports 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 atteded atraining workshop on government assessment tolls and process in kampala.	reports submitted to the relevant committees of council
	<i>Wage Rec't:</i> 24,417	<i>Wage Rec't:</i> 13,574	<i>Wage Rec't:</i> 24,417
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 1,788	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,717	Total 15,363	Total 28,417

Output: District Planning

No of qualified staff in the Unit	2 (District Planner , senior Planner and Population Officer)	2 (District Planner and Population Officer)	3 (District Planner , senior Planner and Population Officer)
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)	6 (sets of minutes of the District technical planning committee.)	12 (monthly District technical Planning meetings held at the District HQs)
Non Standard Outputs:		held one district Planning and budgeting conference	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,880	<i>Non Wage Rec't:</i> 3,675	<i>Non Wage Rec't:</i> 2,236
	<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
	Total 2,880	Total 3,675	Total 2,236

Output: Statistical data collection

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base	not done	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base Update indicators for the HDB Conduct Data quality assessments Conduct quarterly District Statistical Committee meetings Prepare the District Statistical Abstract. Develop District Population Action Plan to align it with new planning guidelines Integrate policy actions on achieving the demographic dividend and ICPD recommendations in the DDPII and SDP II support commemoration World Population Day Conduct Joint monitoring and support supervision Conduct quarterly review meetings Conduct the Annual Review			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,137
	Total	2,200	Total	0	Total	38,137

Output: Demographic data collection

Non Standard Outputs:	17 Sub Counties and 6 Departments with Budgets and AWP's integrated with Population dynamics.	4 Sub Counties of (Ruyeyo, Rutenga, Butogota TC & Kanungu TC) and 2 Departments (Health & Production) with Budgets and AWP's integrated with population dynamics.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	34,849	<i>Donor Dev't</i>	11,976	<i>Donor Dev't</i>	0
	Total	36,849	Total	11,976	Total	0

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,320	Total	0	Total	7,000

Output: Development Planning

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. 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	appraised parish action plans for 2015/2016	Capturing of school enrollments and staffing in the performance contract
			preparation and submission of draft and Final performance contracts
			submission of quarterly performance reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,949	<i>Non Wage Rec't:</i>	2,864	<i>Non Wage Rec't:</i>	11,000
<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
Total	8,949	Total	2,864	Total	11,000

Output: Management Information Systems

Non Standard Outputs:	Harminized LG DBASE updated for not done all 8 District departments		district budget conference held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,288	<i>Donor Dev't</i>	0
Total	3,288	Total	0

Output: Operational Planning

Non Standard Outputs:	office carpets and equipments procured	not done	annual approved projects Eevermentally screened bills of quantities prepared and projects supervised and mentoring of lower local governments
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,954	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,954	Total	0

Output: Monitoring and Evaluation of Sector plans

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	<p>Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..</p> <ul style="list-style-type: none"> •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. 	<p>one Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach.</p> <p>Commisioned all District projects that were implemented in 2013-14.</p> <p>draft annual performance report for 2014/15 prepared and submitted to Ministry of Finance, Planning and economic monitoring.</p>	<p>Quarterly District annual work plans and budgets /projects monitored by both the District Executive and District team through a multi-sectoral approach..</p> <ul style="list-style-type: none"> •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.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 9,000</p> <p><i>Domestic Dev't</i> 5,721</p> <p><i>Donor Dev't</i> 0</p> <p>Total 14,721</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,809</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,809</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,000</p> <p><i>Domestic Dev't</i> 3,908</p> <p><i>Donor Dev't</i> 0</p> <p>Total 13,908</p>

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	two laptops procured one for community departments and another for Finance departmet	n/a	one laptops procured for Planning department and project sheet and flipchart stand
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 10,766</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,766</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 3,908</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,908</p>

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Salaries for one district internal auditor and three examiners of accounts paid. District internal audit department coordinated	NA	Salaries of District Internal auditor, one Internal auditor and three examiners of accounts paid. District internal audit department coordinated. Carrying out special audits and Witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, sub counties
	<i>Wage Rec't:</i> 51,201	<i>Wage Rec't:</i> 46,760	<i>Wage Rec't:</i> 51,201
	<i>Non Wage Rec't:</i> 8,840	<i>Non Wage Rec't:</i> 4,054	<i>Non Wage Rec't:</i> 10,840
	<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
	Total 60,041	Total 50,814	Total 62,041

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,an d nyanga, 9 Secondary schools audited and accountabilities of all Primary schools verified. auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources)	2 (2 quaterly audit report produced. audited 13 sub counties of Kambuga,Nyamirama,Kihiihi,Nyaki noni, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,an d nyanga, 9 Secondary schools audited and accountabilities of all Primary schools verified. auditing of 8 district departments,(health, Education, Finance, works and technical services,Administration Gender and community services, production and natural resources)	(4 quarterly audit reports produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,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,an d nyanga, Health units and 134 Primary schools 10 selected 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.)	21/01/2015 (nternal Audit reports submitted on 27th and 21st 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.)
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 during staff transfers in the Sub counties of Kayonza, Kirrima,and Kanyantorogo and boards and Commissions depatrment.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,717	<i>Non Wage Rec't:</i> 4,595	<i>Non Wage Rec't:</i> 11,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,717	Total 4,595	Total 11,717

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	14,237,229	<i>Wage Rec't:</i>	5,795,282	<i>Wage Rec't:</i>	15,152,175
<i>Non Wage Rec't:</i>	9,610,525	<i>Non Wage Rec't:</i>	3,659,112	<i>Non Wage Rec't:</i>	9,789,421
<i>Domestic Dev't</i>	2,188,947	<i>Domestic Dev't</i>	532,709	<i>Domestic Dev't</i>	1,812,833
<i>Donor Dev't</i>	860,694	<i>Donor Dev't</i>	509,450	<i>Donor Dev't</i>	860,694
Total	26,897,395	Total	10,496,552	Total	27,615,122

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for administration staff paid.	General Staff Salaries	662,924
	Hard to reach allowance paid to eligible officers.	Allowances	84,274
	CAO's vehicle maintained and repaired	Advertising and Public Relations	2,000
	District buildings maintained.	Books, Periodicals & Newspapers	306
	Statutory subscriptions made.	Computer supplies and Information Technology (IT)	500
	CAO and DCAO coordinated, supervised, guided and monitored government programmes and projects	Printing, Stationery, Photocopying and Binding	2,500
	District Headquarter boundaries secured and fenced.	Subscriptions	3,500
		Water	253
		Rent – (Produced Assets) to other govt. units	1,800
		Travel inland	15,000
		Fuel, Lubricants and Oils	7,841
		Wage Rec't:	662,924
		Non Wage Rec't:	117,974
		Domestic Dev't	0
		Donor Dev't	0
		Total	780,898

Output: Human Resource Management

Non Standard Outputs:	Payroll Management achieved.	Allowances	12,893
	Performance appraisal reports and file folders procured.	Pension and Gratuity for Local Governments	1,046
	Staff performance assessed.	Incapacity, death benefits and funeral expenses	1,000
	Monthly payrolls, payslips printed and displayed.	Computer supplies and Information Technology (IT)	4,200
	Invitations to seminars, workshops and trainings honoured. Data capture for pension and gratuities, salaries done and paid.	Printing, Stationery, Photocopying and Binding	3,000
	Payment of salary/pension using IFMS done at MoF.	Small Office Equipment	100
	Data capture for pay change reports/pension done at MoPS	Travel inland	5,000
	Fuel for running HR activities consumed and utilized	Fuel, Lubricants and Oils	836
		Maintenance – Other	200
		Wage Rec't:	0
		Non Wage Rec't:	28,275
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,275

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.	Staff Training	41,000
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
No. (and type) of capacity building sessions undertaken	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:	NIL	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 41,000
		Donor Dev't 0
		Total 41,000
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	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.)	Allowances 2,000
		Workshops and Seminars 500
		Computer supplies and Information Technology (IT) 100
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	Printing, Stationery, Photocopying and Binding 600
		Telecommunications 100
		Travel inland 2,200
		Fuel, Lubricants and Oils 2,500
		Wage Rec't: 0
		Non Wage Rec't: 8,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 8,000
Output: Public Information Dissemination		
Non Standard Outputs:	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.	Allowances 500
		Travel inland 500
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,000
Output: Office Support services		
Non Standard Outputs:	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)	Travel inland 2,000
		Allowances 4,500

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,500
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	Deaths recorded Births recorded Marriages recorded Registers maintained and updated	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Assets and Facilities Management			
No. of monitoring reports generated	12 0	<i>Allowances</i>	1,000
No. of monitoring visits conducted	12 (Monitoring visits conducted for projects districtwide)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Monitoring reports generated for all projects visited)	<i>Travel inland</i>	1,000
Non Standard Outputs:	NIL	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
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.	<i>Allowances</i> <i>Welfare and Entertainment</i>	1,500 2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Records Management			
Non Standard Outputs:	Mails and other correspondences dispatched to different offices. Postal collections made. Records well retrived and archived. Small office equipments procured. Fire extinguishers refilled.	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Postage and Courier</i> <i>Travel inland</i>	2,300 800 200 450 250 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,000

Output: Information collection and management

Non Standard Outputs:	Sub county data collected; Planning data disseminated; Radio communication done; Routine information compiled and shared.	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	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)	<i>Non Residential buildings (Depreciation)</i>	71,786
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	71,786
		<i>Donor Dev't</i>	0
		<i>Total</i>	71,786

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	662,924
		<i>Non Wage Rec't:</i>	181,449
		<i>Domestic Dev't</i>	112,786
		<i>Donor Dev't</i>	0
		Total	957,159

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2015 (Annual performance report for FY2014/2015 submitted to MOFPED by 30/7/2015)	<i>General Staff Salaries</i>	211,045
		<i>Allowances</i>	18,200
Non Standard Outputs:	Salaries and hard to reach allowances paid to 27 Finance department staffs at District headquarters and 17 Sub counties.	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	250
		<i>Commissions and related charges</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	390
		<i>Welfare and Entertainment</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Small Office Equipment</i>	40
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Telecommunications</i>	250
		<i>Electricity</i>	5,000
		<i>Cleaning and Sanitation</i>	120
		<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	1,036
		<i>Wage Rec't:</i>	211,045
		<i>Non Wage Rec't:</i>	29,146
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	240,191

Output: Revenue Management and Collection Services

Value of LG service tax collection	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.)	<i>Allowances</i>	4,200
		<i>Advertising and Public Relations</i>	600
		<i>Workshops and Seminars</i>	1,600
		<i>Hire of Venue (chairs, projector, etc)</i>	400
Value of Other Local Revenue Collections	123839763 (Value of other local revenue collected from other local revenue sources both at District and Subcounties from 3510 tax payers.)	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	350
		<i>Welfare and Entertainment</i>	450
Value of Hotel Tax Collected	6943200 (Value of hotel tax collected from 37 Established Hotels.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,900
Non Standard Outputs:	N/A	<i>Bank Charges and other Bank related costs</i>	2,900
		<i>Consultancy Services- Short term</i>	300
		<i>Travel inland</i>	8,400
		<i>Fuel, Lubricants and Oils</i>	3,800

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,400

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2015 (Laying of the budget and annual workplans to the District council by 30/03/2015)	<i>Allowances</i>	800
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Appraisal of the District annual workplans and budgets by 30/05/2015.)	<i>Computer supplies and Information Technology (IT)</i>	550
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,600

Output: LG Expenditure mangement Services

Non Standard Outputs:	Revenue collection books and accounts books procured and districtbuted to all sub counties and departments timely	<i>Allowances</i>	250
		<i>Computer supplies and Information Technology (IT)</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,966
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,566

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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.)	<i>Computer supplies and Information Technology (IT)</i>	350
Non Standard Outputs:	12 monthly accountabilities submitted to MOFPED,& MOLOG by 15th day of the following month	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Travel inland</i>	5,300
		<i>Fuel, Lubricants and Oils</i>	724
		<i>Allowances</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,274
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,274

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Domestic debts paid namely photocopier toners, stationery supplied to the departments of procurement, planning and finance,auctioning fees etc	<i>Non Residential buildings (Depreciation)</i>	30,562
		<i>Wage Rec't:</i>	0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,562
<i>Donor Dev't</i>	0
<i>Total</i>	30,562

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	211,045
		<i>Non Wage Rec't:</i>	70,986
		<i>Domestic Dev't</i>	30,562
		<i>Donor Dev't</i>	0
		Total	312,593

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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.	<i>General Staff Salaries</i>	36,266
		<i>Allowances</i>	74,665
	12 months salaries for sub-county and urban council chairpersons paid.	<i>Pension for General Civil Service</i>	189,491
		<i>Subscriptions</i>	1
	12 months salaries for district executive committee members paid.	<i>Telecommunications</i>	500
		<i>Travel inland</i>	7,727
	12 months salary and gratuity for district speaker paid.	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	3,500
	Annual gratuity for district executive committee members, speaker and chairpersons of LLG's paid.	<i>Pension for Teachers</i>	294,034
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	12 Monthly transport refund to support staff in clerk to council's office, chairpersons office & DSC paid	<i>Advertising and Public Relations</i>	2,700
		<i>Books, Periodicals & Newspapers</i>	523
		<i>Computer supplies and Information Technology (IT)</i>	1,567
	4 quarterly sets of field monitoring reports on performance of government programmes and projects in constituencies of district councillors produced and in place.	<i>Welfare and Entertainment</i>	2,245
	<i>Printing, Stationery, Photocopying and Binding</i>	1,765	
Pension and gratuity paid for both teachers and local government staff.	<i>Small Office Equipment</i>	780	
		<i>Wage Rec't:</i>	36,266
		<i>Non Wage Rec't:</i>	585,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	621,764

Output: LG procurement management services

	<i>Allowances</i>	3,842
	<i>Advertising and Public Relations</i>	5,245
	<i>Books, Periodicals & Newspapers</i>	500
	<i>Computer supplies and Information Technology (IT)</i>	500
	<i>Welfare and Entertainment</i>	1,200
	<i>Printing, Stationery, Photocopying and Binding</i>	3,750
	<i>Small Office Equipment</i>	740
	<i>Travel inland</i>	3,784

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	10 Contracts committee meetings held and facilitated.	<i>Fuel, Lubricants and Oils</i> 500
	100 project evaluation committee reports handled.	
	100 District Macro procurements awarded.	
	50 District Macro procurements endorsed .	
	40 Urban Macro procurements endorsed.	
	30 Urban Micro procurements endorsed.	
	50 government assets cleared by contracts committee for disposal.	
	150 user department submissions from district, sub-counties and town councils handled.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,061
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 20,061

Output: LG staff recruitment services

Non Standard Outputs:	12 DSC sittings held and facilitated.	<i>General Staff Salaries</i>	23,400
	12 month's salary and gratuity for Chairperson, DSC,paid	<i>Allowances</i>	20,000
	100 employees recruited.	<i>Gratuity Expenses</i>	5,000
	250 employees confirmed in service	<i>Advertising and Public Relations</i>	2,000
	100 employees regularised in service.	<i>Workshops and Seminars</i>	500
	20 employees released for further training.	<i>Recruitment Expenses</i>	20,700
	20 disciplinary cases submitted and handled by DSC.	<i>Books, Periodicals & Newspapers</i>	1,000
	Plan to facilitate 12 sittings of DSC and to pay members allowances.	<i>Computer supplies and Information Technology (IT)</i>	1,500
	DSC retainer fees-gratuity paid	<i>Welfare and Entertainment</i>	2,000
	Plan to construct water borne toilet for Dsc Commission and administration block.	<i>Printing, Stationery, Photocopying and Binding</i>	2,350
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	360
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,475
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	62,885
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,285

Output: LG Land management services

No. of land applications (registration, renewal, lease)	130 (130 land applications registered)	<i>Allowances</i>	10,384
		<i>Advertising and Public Relations</i>	300

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
extensions) cleared		<i>Computer supplies and Information Technology (IT)</i>	940
No. of Land board meetings	0	<i>Welfare and Entertainment</i>	557
Non Standard Outputs:	Quarterly reports submitted to Ministry of land housing and urban development.	<i>Printing, Stationery, Photocopying and Binding</i>	1,625
		<i>Small Office Equipment</i>	675
		<i>Telecommunications</i>	392
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,373
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,373
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	10 (10 LG PAC meetings held, 10 auditor general's reports on operations of district departments and sub counties and town councils reviewed, PAC recommendations submitted to auditor general and IGG.)	<i>Allowances</i>	12,980
		<i>Advertising and Public Relations</i>	975
		<i>Books, Periodicals & Newspapers</i>	556
		<i>Computer supplies and Information Technology (IT)</i>	754
		<i>Welfare and Entertainment</i>	950
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports submitted to council and discussed.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,450
Non Standard Outputs:	10 auditor general's reports on operations of district headquarter departments, sub counties and town councils reviewed	<i>Telecommunications</i>	77
		<i>Information and communications technology (ICT)</i>	340
		<i>Travel inland</i>	2,522
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,604
Output: LG Political and executive oversight			
Non Standard Outputs:	6 Council meetings held	<i>Allowances</i>	43,629
	6 Business committee meetings held	<i>Gratuity Expenses</i>	102,189
	12 Executive committee meetings held.	<i>Advertising and Public Relations</i>	1,000
	Ex-gratia for 527 Village Chairpersons and 79 parish chairpersons paid.	<i>Books, Periodicals & Newspapers</i>	2,000
	Lower local Governments monitored and advised on compliance to statutory requirements.	<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	765
		<i>Bank Charges and other Bank related costs</i>	1,234
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	545
		<i>Travel inland</i>	5,600
		<i>Fuel, Lubricants and Oils</i>	18,240
		<i>Maintenance - Vehicles</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	187,202
		<i>Domestic Dev't</i>	0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Donor Dev't 0

Total 187,202

Output: Standing Committees Services

Non Standard Outputs:	6 field monitoring by standing committees in their constituencies carried out and reports prepared.	<i>Allowances</i>	31,975
	18 standing committee meetings held and sector reports discussed.		

Wage Rec't: 0

Non Wage Rec't: 31,975

Domestic Dev't 0

Donor Dev't 0

Total 31,975

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	59,666
	Non Wage Rec't:	925,598
	Domestic Dev't	0
	Donor Dev't	0
	Total	985,264

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	19 production department staff paid salaries and hard to reach allowances. Production office coordinated / running. Quarterly reports submitted to MAAIF. Production vehicle maintained.	<i>General Staff Salaries</i>	410,123
		<i>Allowances</i>	2,430
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Workshops and Seminars</i>	880
		<i>Books, Periodicals & Newspapers</i>	160
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	11
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	1,800
		<i>Cleaning and Sanitation</i>	150
		<i>Travel inland</i>	1,810
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	50
		Wage Rec't:	410,123
		Non Wage Rec't:	13,591
		Domestic Dev't	0
		Donor Dev't	0
		Total	423,714

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (agricultural produce / potatoes. Fruits. Banana sold in hygienic environment)	<i>Allowances</i>	1,120
		<i>Telecommunications</i>	1,200
Non Standard Outputs:	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>Agricultural Supplies</i>	1,500
		<i>Travel inland</i>	712
		<i>Fuel, Lubricants and Oils</i>	640
		<i>Maintenance - Vehicles</i>	500
		Wage Rec't:	0
		Non Wage Rec't:	5,672
		Domestic Dev't	0
		Donor Dev't	0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

		<i>Total</i>	5,672
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	3000 (population accessing meat safe for human consumption and animals slaughtered under hygienic conditions.. L)	<i>Allowances</i>	1,360
		<i>Printing, Stationery, Photocopying and Binding</i>	58
No of livestock by types using dips constructed	(n/a)	<i>Subscriptions</i>	100
		<i>Telecommunications</i>	1,000
No. of livestock vaccinated	60000 (60000 birds,dogs and cattle protected from major zoonotic /epidemic diseases. Human population safe from communicable diseases from animals to man)	<i>Agricultural Supplies</i>	600
		<i>Fuel, Lubricants and Oils</i>	640
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Other</i>	300
Non Standard Outputs:	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>	0
		<i>Non Wage Rec't:</i>	4,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,558

Output: Fisheries regulation			
Quantity of fish harvested	(n/a)	<i>Allowances</i>	1,120
No. of fish ponds constructed and maintained	1 (one demonstration pond constructed at kanyancende in kirima)	<i>Agricultural Supplies</i>	2,460
		<i>Fuel, Lubricants and Oils</i>	640
		<i>Maintenance - Vehicles</i>	500
No. of fish ponds stocked	4 (4 fish ponds stocked with quality fish fly in kirima, Rugyeyo, kanyatorongo and kanungu Town council)		
Non Standard Outputs:	fish markerts inspected and public consuming quality fish		
		<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
		<i>Total</i>	4,720

3. Capital Purchases

Output: Slaughter slab construction			
No of slaughter slabs constructed	1 (slaughter slab constructed at nyamirama trading centre,)	<i>Other Structures</i>	19,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,000

Output: Crop marketing facility construction			
No of plant marketing facilities constructed	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	<i>Other Structures</i>	28,277

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

Non Standard Outputs:	hygienic conditions) n/a			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	28,277
			<i>Donor Dev't</i>	0
			Total	28,277

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	<i>Allowances</i>		280
		<i>Telecommunications</i>		1,600
		<i>Fuel, Lubricants and Oils</i>		280
No of awareness radio shows participated in	4 (awareness radio shows participated in (comunities aware of prevailing prices in the region, where to sell and when to sell.)			
No of businesses issued with trade licenses	0			
No of businesses inspected for compliance to the law	0			
Non Standard Outputs:	traders executive committee members trained (four executive committees for kihihi, butogota, kambuga and kanungu town councils)			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,160
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,160

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Allowances</i>		280
		<i>Printing, Stationery, Photocopying and Binding</i>		80
No of businesses assisted in business registration process	0	<i>Travel inland</i>		360
No of awareness radio shows participated in	1 (up coming entrepreneurs in wine making linked to UNBS)			
Non Standard Outputs:				
			<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
			Total	720

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (producer groups linked to bigger companies exporting produce)	<i>Workshops and Seminars</i>		720
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of market information reports disseminated 0

Non Standard Outputs:

<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
<i>Total</i>	720

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0

No. of cooperative groups mobilised for registration 0

No. of cooperative groups supervised 20 (cooperative groups supervised / audited. 20 SACCOS audited /supervised)

Non Standard Outputs: annual general meetings for all the 20 SACCOS conducted and members aware of what takes place in their SACCO

<i>Allowances</i>	120
<i>Workshops and Seminars</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	40
<i>Fuel, Lubricants and Oils</i>	640

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0

No. and name of new tourism sites identified 0

No. of tourism promotion activities mainstreamed in district development plans 8 (hospitality facilities, lodges, restaurants and homes registered and natured to host tourists)

Non Standard Outputs:

<i>Allowances</i>	120
<i>Workshops and Seminars</i>	600

<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
<i>Total</i>	720

Output: Industrial Development Services

No. of opportunities identified for industrial development 2 (two groups in Kanungu town council (eastern and northern ward) natured to produce banana wine.)

No. of producer groups identified for collective value addition support 0

No. of value addition facilities in the district 0

<i>Allowances</i>	120
<i>Workshops and Seminars</i>	500
<i>Agricultural Supplies</i>	400
<i>Fuel, Lubricants and Oils</i>	60

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. Production and Marketing

A report on the nature of value addition support existing and needed

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,080

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	410,123
	<i>Non Wage Rec't:</i>	35,741
	<i>Domestic Dev't</i>	47,277
	<i>Donor Dev't</i>	0
	Total	493,141

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Advertising and Public Relations</i>	1,400
<i>Workshops and Seminars</i>	155,000
<i>Recruitment Expenses</i>	10,000
<i>Hire of Venue (chairs, projector, etc)</i>	5,000
<i>Books, Periodicals & Newspapers</i>	300
<i>Computer supplies and Information Technology (IT)</i>	7,500
<i>Welfare and Entertainment</i>	4,000
<i>General Staff Salaries</i>	3,134,341
<i>Printing, Stationery, Photocopying and Binding</i>	8,500
<i>Small Office Equipment</i>	1,000
<i>Bank Charges and other Bank related costs</i>	1,400
<i>Telecommunications</i>	1,000
<i>Water</i>	300
<i>Travel inland</i>	18,000
<i>Fuel, Lubricants and Oils</i>	107,854
<i>Maintenance - Vehicles</i>	18,000
<i>Maintenance – Other</i>	1,000
<i>Allowances</i>	703,969

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>US\$ Thousand</i>
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5. Health

Non Standard Outputs:

- Salaries paid to 405 health workers and hard to reach allowances
- 47 monthly HMIS Out patients, Inpatients reports and quarterly reports collected, compiled, and captured in dhis2 tool from 48 health facilities
- 12 HMIS monthly Reports submitted to Ministry of health.
- Quarterly Neglected Tropical Diseases (NTD) advocacy meetings conducted in all the 17 sub counties
- Institutional and technical capacities for the management and provision of FP services strengthened.
- Conduct quarterly integrated support supervision in the 47 health units within the district
- Institutional and technical capacities for supply chain management strengthened
- Transportation of lab samples for CD4 and EID from lower health units to collecting hubs carried out.
- Monthly CB DOTS follow up in the 17 sub counties carried out
- Immunization outreaches conducted in all sub counties
- Demand, coverage and access of family planning services in Kanungu District increased
- Quarterly DHMT meetings conducted at the district level
- Coverage, access and quality of midwifery services in Kanungu District improved
- Vaccines and gas cylinders distributed to health facilities
- Facilities supported to maintain RH equipment
- Conduct quarterly District MTC meetings
- MTC meetings at HF i.e. 2 hospitals & 2 HCIVs held
- Health Management Information systems strengthened in health facilities
- Training VHTs in health activities carried out quarterly,
- Updated District TB. Register with Health Unit TB registers in 17 Health facilities
- 4 quarterly performance Reports prepared and submitted to the Ministry of Finance and Health.
- 12 DHT monthly Meetings held at DHO'S Office.
- 4 Quarterly District Health Management team meetings held at district level
- Mentorship of health workers in health management information systems
- Support Supervision visits to health units conducted in all 46 health units in all the 17 Sub counties by the DHT members
- Quarterly Inspection of private drug outlets/ school clinics in the district.
- Development projects monitored by DHT members.
- Disease Surveillance conducted in all the 17 sub-counties.

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

- Expired Drugs in all health facilities collected and disposed off.
- Petty office materials and equipment purchased

<i>Wage Rec't:</i>	3,134,341
<i>Non Wage Rec't:</i>	506,508
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	537,715
<i>Total</i>	4,178,564

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	<i>Medical and Agricultural supplies</i>	762,000
		<i>Maintenance – Other</i>	0

Value of essential medicines and health supplies delivered to health facilities by NMS	762000000 (Value of essential medicines and health supplies delivered to 25 Govt health facilities in the district by NMS)
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Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (No health unit reporting stock out of the 6 tracer drugs)
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Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	762,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	762,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<ul style="list-style-type: none"> •School health assessment conducted in primary and secondary schools in the district •Enforcement of the public Health Act rules, regulations and bye-laws in the district improved •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 to submit departmental reports •Monitoring of hygiene and sanitation in at all health units conducted •Environmental quarterly meetings conducted at Health sub district headquarters •Inspection of public premises strengthened 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> 	<ul style="list-style-type: none"> 11,000 15,500 500 11,000 6,000 3,101
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,101
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000
<i>Total</i>	47,101

2. Lower Level Services

Output: District Hospital Services (LLS.)

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
5. Health		
%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers)	<i>Conditional transfers for District Hospitals</i> 137,577
Number of total outpatients that visited the District/ General Hospital(s).	34849 (Number of outpatients visiting Kambuga hospital)	
No. and proportion of deliveries in the District/General hospitals	1289 (Number of deliveries conducted in Kambuga hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6168 (Number of inpatients visiting the hospital)	
Non Standard Outputs:	60 sessions conducted for Continuing Professional Development for staffs in Kambuga hospital.	
		Wage Rec't: 0
		Non Wage Rec't: 137,577
		Domestic Dev't 0
		Donor Dev't 0
		Total 137,577
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1449 (Number of deliveries conducted at Bwindi hospital)	<i>Conditional transfers for NGO Hospitals</i> 98,755
Number of outpatients that visited the NGO hospital facility	35565 (Number outpatients visiting the Bwindi hospital)	
Number of inpatients that visited the NGO hospital facility	5569 (Number of inpatients visiting Bwindi NGO hospital)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 98,755
		Domestic Dev't 0
		Donor Dev't 0
		Total 98,755
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	994 (Number of deliveries conducted in the NGO basic facilities (Nyakatara HC III13 Nyakashozi HC II72 Makiro HC III34 Kayonza Tea Factory HC III63 Kihembe HC II9 Nyamwegabira HC III416 Nyakinoni HC II17 Butogota HC II80 Bugiri HC II17))	<i>Conditional transfers for PHC- Non wage</i> 99,867

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	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	69274 (Number of outpatients that visited NGO basic health facilities (Bukunga HC III203 Nyakatare HC III4027 Rushaka HC II2454 Karangara Ngo HC II10586 Nyakashozi HC II3694 Burora HC III961 Kazinga HC II NGO1998 Makiro HC III3444 Kayonza Tea Factory HC III8756 Bushere HC II974 Kibimbiri HC II1206 Kihembe HC III361 Kanyanshogye HC III511 Kinaaba Ngo HC III1738 Nyamwegabira HC III7563 Nyakinoni HC II1625 Byumba HC II Butogota HC II420 Kitariro HC II1635 Bugiri HC II3118))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273 (Number of Children Immunised with Pentavalent Vaccine(Bukunga HC III49 Nyakatare HC III129 Rushaka HC III163 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 III172 Kinaaba Ngo HC II91 Nyamwegabira HC III430 Nyakinoni HC III175 Byumba HC II Butogota HC II486 Kitariro HC III17 Bugiri HC II151))	
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 99,867
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 99,867

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

No. and proportion of deliveries conducted in the Govt. health facilities	2647 (Number of deliveries conducted in Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC II0	<i>Transfers to other govt. units</i>	84,427
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

	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	67 (%age of approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (%age of villages with functional existing, trained and reporting quarterly VHTS)
No. of children immunized with Pentavalent vaccine	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 II144 Kanyantorogo Gvt HC III373 Bugongi HC II278 Katete HC III262 Kanungu Kayonza HC III GOVT221 Bishop Mazoldi HC II28))

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Number of outpatients that visited the Govt. health facilities.	272350 (Number of outpatients that visited Govt health facilities (Bihomborwa HC II9446 Kazuru HC II2592 Mafuga HC II3729 Rubimbwa HC II4039 Kanungu HC IV21257 Rugyeo 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 III384 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.	250 (Training sessions held in all Government Health Units and NGO facilities)
Number of trained health workers in health centers	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))
Number of inpatients that visited the Govt. health facilities.	9723 (Number of inpatients that visited Govt health facilities (Bihomborwa HC II0 Kazuru HC II0 Mafuga HC II0 Rubimbwa HC III0 Kanungu HC IV2392 Rugyeo 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 GOVT0 Ntungamo HC II0 Kinaaba Gvt HC II0 Kirima HC III0 Mishenyi HC II0 Kyeshero HC II0 Nyarutojo Gvt HC III0 Kanyantorogo Gvt HC III0 Bugongi HC II0 Katete HC III95 Kanungu Kayonza HC III GOVT162 Bishop Mazoldi HC II0))
Non Standard Outputs:	Conduct 452 outreaches in both government and NGO health facilities

Wage Rec't: 0

Non Wage Rec't: 84,427

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,427
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of 3 stance VIP latrine at Kanungu HCIV, Construction of a 3 stance VIP latrine at Ntungamo HC11	<i>Non Residential buildings (Depreciation)</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	0 (0)	<i>Residential buildings (Depreciation)</i>	9,164
No of staff houses rehabilitated	1 (balance and retention for the construction of a twin staff house and a 5 stance VIP latrine at Kinaaba HC11 paid)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,164
		<i>Donor Dev't</i>	0
		Total	9,164
Output: Specialist health equipment and machinery			
Value of medical equipment procured	28000000 (Value of medical equipment procured (2 BP machines for each of the 9 health centre III and 2 health centre IV and 13 HC11)purchased, Microscopes ,IUD Kits,Delivery Kits for all the health centre 111's and 1V'S) and diagnostic equipment for H/U procured (Diagnostic equipment kits for health centres (BP machines,microscope,weighing machines) Purchased)	<i>Machinery and equipment</i>	26,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	26,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 3,134,341 <i>Non Wage Rec't:</i> 1,696,234 <i>Domestic Dev't</i> 61,164 <i>Donor Dev't</i> 577,715 Total 5,469,455

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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 Rugyeoyo 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)	<i>General Staff Salaries</i>	7,438,235
		<i>Allowances</i>	1,000,000
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 Rugyeoyo 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		
		<i>Wage Rec't:</i>	7,438,235
		<i>Non Wage Rec't:</i>	1,000,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,438,235

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (we don't expect drop out.)	<i>Conditional transfers for Primary Education</i>	541,467
No. of Students passing in grade one	750 (Pupils passed in Grade one in all 134 Government Grant Aided Primary schools in Kanungu District.)		
No. of pupils enrolled in UPE	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 Rugyeoyo s/c, 6622 in Kihihis/c.)		
No. of pupils sitting PLE	5200 (Pupils sat P.L.E.in all 134 Government Grant Aided Primary Schools in Kanungu District)		

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
6. Education			
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	541,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	541,467
3. Capital Purchases			
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	provision of twin desks for Nyamigoye p/s Mashuri p/s Makiro p/sand Rwenyerere p/s	<i>Furniture and fittings (Depreciation)</i>	65,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,800
		<i>Donor Dev't</i>	0
		Total	65,800
Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	0 (n/a)	<i>Non Residential buildings (Depreciation)</i>	185,650
No. of classrooms rehabilitated in UPE	6 (Classrooms rehabilitated at Makiro p/s and Nyakabungo primary school)	<i>Monitoring, Supervision & Appraisal of capital works</i>	22,435
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	208,085
		<i>Donor Dev't</i>	0
		Total	208,085
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	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.)	<i>Non Residential buildings (Depreciation)</i>	174,812
No. of latrine stances rehabilitated	0 (Not planned for)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	174,812
		<i>Donor Dev't</i>	0
		Total	174,812
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0	<i>Residential buildings (Depreciation)</i>	65,262
No. of teacher houses constructed	1 (a three twin house with a kitchen costructed at kaniabizo primary scholl)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Non Wage Rec't:	0
Domestic Dev't	65,262
Donor Dev't	0
Total	65,262

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1950 (students in all 24 Secondary schools in Kanungu district passing Olevel.)	General Staff Salaries	1,951,331
		Allowances	690,965
No. of teaching and non teaching staff paid	203 (Both teaching and non teaching staff in Kanungu district paid their salary and hard to reach allowance ; 6 in Rugyeyo ss and 15 in Nyakabungo Girls all in Rugyeyo s/c;22 in SanGiovan School and 15 in Kinkizi High School all in Kanungu T/c,11 in Nyamiyaga ss in Kayonza s/c, 15 in Kirima Community School in Kirima s/c, 14in Burema ss in Kanyantoroogo s/c,13 in Nyakinoni ss in Nyamirama s/c,13 in Kambuga ss in Kambuga s/c,7 in Bishop Calist Mpungu in Mpungu s/c,13 in Rushoroza Seed school in Kihihi s/c,5 in St. Augustine Rutenga in Rutenga s/c,16in St.Pius Nyamwegabira and 17 in Kihihi High School all in Kihihi T/c.)		
No. of students sitting O level	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. 155 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.)		

Non Standard Outputs:

Wage Rec't:	1,951,331
Non Wage Rec't:	690,965
Domestic Dev't	0
Donor Dev't	0
Total	2,642,296

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

No. of students enrolled in USE	<p>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 Kihih Muslim ss, 407 in in London Image High School,205 in Rugyevo ss,,300 in Bp Callist -Mpungu.)</p>	1,481,177
Non Standard Outputs:	<p>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 Kanyantorrogo s/c, Butogota Trinity College in Butogota T/c, Citizens Standard High School in Kihihi T/c, Kambuga ss in Kambuga T/c, Kanyantorrogo ss in Kanyantorrogo 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 Kihih s/c, San Giovan school in Kanungu T/c, St.Agustine in Rutenga s/c, St.Charles Lwanga ss in Kambuga s/c, StElminio Rushoroza in Kihih s/c, St. Josephs Community in Kinaaba s/c, St. Pius Nyamwegabira in Kihih T/c.</p>	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,481,177
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,481,177

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	100,000
No. of classrooms constructed in USE	4 (CLASSROOMS COSTRUCTED AT BUREMA primary school)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Donor Dev't	Total

6. Education

		Donor Dev't	0
		Total	100,000

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)	General Staff Salaries	431,448
		Allowances	965,965
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)		
Non Standard Outputs:	n/a		
		Wage Rec't:	431,448
		Non Wage Rec't:	965,965
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,397,413

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	General Staff Salaries	60,157
		Allowances	2,000
		Advertising and Public Relations	200
		Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	257
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Bank Charges and other Bank related costs	200
		Fuel, Lubricants and Oils	2,000
		Incapacity, death benefits and funeral expenses	100
		Wage Rec't:	60,157
		Non Wage Rec't:	6,457
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,614

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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	Allowances	20,000
		Advertising and Public Relations	500
		Computer supplies and Information Technology (IT)	2,570

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
6. Education		
	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 Rugyeoyo s/c, Nyakabungo Girls in Rugyeoyo s/c, Nyakinoni ss in Nyakinoni s/c, Nyamirama Seed school in Nyamirama s/c, Nyamiyaga ss in Kayonza s/c, Rugyeoyo ss in Rugyeoyo s/c, Rushoroza Seed school in Kihihi s/c, San Giovan school in Kanungu T/c, St. Augustine 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.)	<i>Printing, Stationery, Photocopying and Binding</i> 3,700 <i>Small Office Equipment</i> 500 <i>Travel inland</i> 1,500 <i>Fuel, Lubricants and Oils</i> 17,251 <i>Maintenance - Vehicles</i> 2,000
No. of tertiary institutions inspected in quarter	4 (Tertiary institutions inspected i.e Burora technical school, in Rugyeoyo 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 (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 Rugyeoyo s/c, 24 in Kambuga s/c, 12 in Kambuga T/c, 11 in Nyamirama s/c, 12 in Rutenga s/c, 7 in Kinaaba s/c, 9 in Nyakinoni s/c and 22 in Kanyantoroogo s/c.)	
Non Standard Outputs:	n/a	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 48,021 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 48,021

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	9,881,171
		<i>Non Wage Rec't:</i>	4,734,053
		<i>Domestic Dev't</i>	613,959
		<i>Donor Dev't</i>	0
		Total	15,229,183

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and wages for staffs paid	<i>Travel inland</i>	4,500
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	<i>Fuel, Lubricants and Oils</i>	2,497
		<i>Telecommunications</i>	800
	4 District Roads Committee meetings held	<i>General Staff Salaries</i>	76,648
		<i>Allowances</i>	10,000
	12 Monthly monitoring and supervision reports prepared	<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Wage Rec't:</i>	76,648
		<i>Non Wage Rec't:</i>	21,797
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	98,445

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (not planned for)	<i>Conditional transfers for Road Maintenance</i>	48,841
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs:

- 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 Kihihi S/C
- maintenance of 2km of bugarama-kihanda road in Kirima S/C

Wage Rec't:	0
Non Wage Rec't:	48,841
Domestic Dev't	0
Donor Dev't	0
Total	48,841

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	36 (Kms of urban unpaved roads periodically maintained as follows:	<i>Conditional transfers for Road Maintenance</i>	413,523
	Butogota TC: periodic maintenance 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:)		

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	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)
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Non Standard Outputs:	NA Kambuga tc: Bunura kanyamomo - kibale to kibale river-karifonia to kibale 1 road)
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	413,523
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	413,523

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned for)	<i>Conditional transfers for Road Maintenance</i>	323,946
Length in Km of District roads periodically maintained	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))		

Length in Km of District roads routinely maintained	124 (Kms of District roads routinely maintained of Bugongi-Nyamirama, Bukono-Kashaki, Kambuga-Rugyeyo, Kihihi-Matanda-Kameme, Kihihi-Ishasha, Ntungamo-Karangara-Ahamayanja, Nyakatunguru-Bihomborwa roads)
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Non Standard Outputs:	NA
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	323,946
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	323,946

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 Payment for support staff in works department	<i>Allowances</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Vehicle Maintenance

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	Departmental double cabin, 2 motorcycles , repaired and serviced	<i>Maintenance - Vehicles</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000
Output: Plant Maintenance			
Non Standard Outputs:	District graders LG0001-045, LG009-48 and 2 tippers repaired and serviced	<i>Maintenance – Machinery, Equipment & Furniture</i>	71,273
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	71,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	71,273
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Electrical faults repaired, lights, sockets and switches repaired and replaced	<i>Maintenance - Civil</i>	5,000
		<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
		<i>Total</i>	5,000
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	<i>Machinery and equipment</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Function: Rural Water Supply and Sanitation			
1. Higher LG Services			
Output: Operation of the District Water Office			
Non Standard Outputs:	4 Quarterly Reports prepared and submitted to the line ministry.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	7,648
	12 monthly supervision and monitoring reports prepared and submitted	<i>Allowances</i>	2,682
	Payment of Salaries to contract Staff County water officer and assist District water officer mobilisation.	<i>Gratuity Expenses</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,460
		<i>Travel inland</i>	4,620
		<i>Fuel, Lubricants and Oils</i>	7,800
		<i>Maintenance - Vehicles</i>	3,687
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,397
		<i>Donor Dev't</i>	0
		Total	30,397
Output: Supervision, monitoring and coordination			
No. of supervision visits during and after construction	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)	<i>Allowances</i>	2,660
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	900
		<i>Travel inland</i>	2,500
No. of sources tested for water quality	5 (Sources tested for quality: Rugyeyo GFS, kabashaki GFS, Matanda GFS, Kihanda GFS, kigarama Spring)	<i>Fuel, Lubricants and Oils</i>	1,500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notice displayed at all the district noticeboards and the sector notice board)		
No. of water points tested for quality	15 (water points tested for quality. Kihanda GFS, rugyeyo GFS, Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyingoma shallow well, 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 (District water supply and sanitation coordination meetings held at the district headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,060
		<i>Donor Dev't</i>	0
		Total	8,060
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of private sector Stakeholders trained in	0 (N/A)	<i>Allowances</i>	17,100
		<i>Advertising and Public Relations</i>	700

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
preventative maintenance, hygiene and sanitation		<i>Workshops and Seminars</i>	14,001
		<i>Hire of Venue (chairs, projector, etc)</i>	1,139
		<i>Special Meals and Drinks</i>	1,000
No. of water user committees formed.	15 (water user committees formed; Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyongoma shallow well, Rwentondo spring, Kubukunga spring, Kihorera spring, kanyamugote spring, Tazana spring, mbabazi spring, Kato spring, Kyambogo spring, Kyamagote spring, Kasoni spring.)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	12,532
No. of water and Sanitation promotional events undertaken	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	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	105 (water user committee members trained. Bugongo shallow well, Nyanga Shallow well, Mashaku shallow well, Nyakabungo shallow well, Nkuriyongoma shallow well, 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 at the district with health inspectorate staff and community development staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	24,672
		<i>Donor Dev't</i>	0
		<i>Total</i>	46,672
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Construction of a communal rain water harvesting tank in nyanga parish, nyanga subcounty	<i>Other Structures</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (4 stance public VIP latrine constructed at Katete market in Katete subcounty.)	<i>Non Residential buildings (Depreciation)</i>	14,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Spring protection			
No. of springs protected	10 (springs protected as follows, Rwentondo in kambuga TC, Kubukungu in Kambuga S/C, Kihorera in Kinaba S/C, Ibarya in Kirima s/c, Tazana in NyakinoniS/C, Mhabazi (Batwa) in Kanyantorogo, Kato in Nyamirama S/C, Kyambogo in Kanungu TC, Kyamagote in Kanungu TC and kasooni in Kanyantorogo)	<i>Other Structures</i>	50,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		Total	50,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	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 Nkuriyingoma shallow well in nyakabungo)	<i>Other Structures</i>	27,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (piped water supply systems constructed; Extension of Kabashaki GFS Phase II and Banyara GFS to bikuto trading centre)	<i>Other Structures</i>	187,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Pipes water supply system rehabilitated (Rurama GFS in kirima sub county)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	187,000
<i>Donor Dev't</i>	0
Total	187,000

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)	<i>Allowances</i>	2,000
Non Standard Outputs:	existing scheme maintained by supplying and installing fittings like unions, nipples, gate valves and the purchase of pipes	<i>Maintenance – Other</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	76,648
		<i>Non Wage Rec't:</i>	933,380
		<i>Domestic Dev't</i>	372,129
		<i>Donor Dev't</i>	0
		Total	1,382,157

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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	General Staff Salaries	93,621
		Allowances	1,000
		Advertising and Public Relations	200
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	173
		Travel inland	1,000
		Maintenance - Vehicles	800
		<i>Wage Rec't:</i>	93,621
		<i>Non Wage Rec't:</i>	4,173
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	100,794

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Contract Staff Salaries (Incl. Casuals, Temporary)	25,000
Area (Ha) of trees established (planted and surviving)	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).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

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

No. of community members trained (Men and Women) in forestry management	0	Allowances	600
		Welfare and Entertainment	400
		Fuel, Lubricants and Oils	1,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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8. Natural Resources

No. of Agro forestry Demonstrations 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	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 Kanyantoroogo, Kirima, Nyamirama, Rutenga, Rugyeyo 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 .

<i>Allowances</i>	1,500
<i>Travel inland</i>	500
<i>Fuel, Lubricants and Oils</i>	2,000

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

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).)

Non Standard Outputs: District Natural Resources committee oriented on their role in community wetland use monitoring.

<i>Allowances</i>	1,200
<i>Advertising and Public Relations</i>	100
<i>Telecommunications</i>	100
<i>Fuel, Lubricants and Oils</i>	600

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0

No. of Wetland Action Plans and regulations developed 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 to select wetland and river systems.

<i>Allowances</i>	1,450
<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,450

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,450
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).)	<i>Allowances</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	1,457
Non Standard Outputs:	District tourism committee trained in conservation.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,857
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	3,857
Output: Monitoring and Evaluation of Environmental Compliance			
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).)	<i>Allowances</i>	1,900
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	270
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,970
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	3,970
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	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.)	<i>Allowances</i>	2,500
		<i>Travel inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	2,300
Non Standard Outputs:	4 reconaissance surveys undertaken.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Infrastructure Planning			
Non Standard Outputs:	60 building plans approved district wide.	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,500

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	93,621
	<i>Non Wage Rec't:</i>	14,450
	<i>Domestic Dev't</i>	45,500
	<i>Donor Dev't</i>	0
	Total	153,571

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff) -13	<i>Maintenance - Vehicles</i>	5,000
	CDOs/ACDOs paid hard to reach in 13 Subcounties	<i>General Staff Salaries</i>	135,475
	oQuarterly support supervision on CDD implementation conducted in all LLGs	<i>Allowances</i>	2,600
	o17 LLGs supported to mobilize and organize communities into groups to access funding from CDD	<i>Incapacity, death benefits and funeral expenses</i>	600
	o4 Tyres of vehicle LG0042-48 procured	<i>Workshops and Seminars</i>	8,000
	4 National Functions(NRM, Independence, Womens and Labour Day) organised and celebrated	<i>Printing, Stationery, Photocopying and Binding</i>	943
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Wage Rec't:</i>	135,475
		<i>Non Wage Rec't:</i>	18,543
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	159,018

Output: Probation and Welfare Support

No. of children settled	80 (o65 abandoned children resettled with their parents/relatives in communities/17 LLGs	<i>Allowances</i>	20,920
	o5 resettled in Baby's Homes outside Kanungu	<i>Workshops and Seminars</i>	76,000
	o10 children in contact with the law resettled with their families on court orders)	<i>Staff Training</i>	5,414
		<i>Printing, Stationery, Photocopying and Binding</i>	3,007
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	8,800
		<i>Fuel, Lubricants and Oils</i>	5,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<ul style="list-style-type: none"> o Quarterly DOVCCs meetings conducted at District level o 17 SOVCC meetings conducted quarterly 17 LLGs o 17 LLGs supported to orient and disseminate service providers on updated OVC MIS tools and sub county level of OVC data collection, analysis and reporting in all Sub county levels o 17 LLG CDOs captured OVC data quarterly from service providers at subcounty level o Quarterly Support supervision conducted to 17 LLGs and NGOs o 73 Child protection outreach clinics conducted at parish levels o 10 OVC households in each of 73 parishes visited by Sub county CDOs to provide family based child protection services o 30 parasocial workers trained in child care and protection in Kihihi Subcounty
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	116,841
<i>Total</i>	119,341

Output: Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> o 16 children with disabilities at Namunye Primary School supported with food items food quarterly o 2 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 o 10 Assistive mobility appliance procured and distributed to PWDs in the communities o 2 review meetings with 26 CBS staff conducted for <p>Quarterly subscription contributions made to NUDIPU</p>	<ul style="list-style-type: none"> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i> 	<ul style="list-style-type: none"> 4,000 5,000 1,500 115 1,000 2,500 2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,615
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,615

Output: Community Development Services (HLG)

No. of Active Community Development Workers	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> 	<ul style="list-style-type: none"> 4,000 996 77
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<ul style="list-style-type: none"> o4 National 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 	<i>Fuel, Lubricants and Oils</i> 3,600
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,077
		<i>Domestic Dev't</i> 4,596
		<i>Donor Dev't</i> 0
		<i>Total</i> 8,673
Output: Adult Learning		
No. FAL Learners Trained	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> <i>Allowances</i> 2,400 <i>Workshops and Seminars</i> 3,200 <i>Printing, Stationery, Photocopying and Binding</i> 1,337 <i>Bank Charges and other Bank related costs</i> 250 <i>Travel inland</i> 2,400 <i>Fuel, Lubricants and Oils</i> 2,000
Non Standard Outputs:	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> <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> 11,587
Output: Gender Mainstreaming		
		<i>Allowances</i> 5,500
		<i>Workshops and Seminars</i> 28,000
		<i>Printing, Stationery, Photocopying and Binding</i> 1,800
		<i>Travel inland</i> 6,200
		<i>Fuel, Lubricants and Oils</i> 7,200
		<i>Maintenance - Vehicles</i> 5,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

- Non Standard Outputs:
- oQuarterly District GBV alliance meetings to review implementation of GBV response held at District level
 - 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.
 - oCD staff trained in the new GBV MIS Database at District level
 - o quarterly 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, 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

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	51,200
Total	53,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (NIL)	Allowances	20,800
Non Standard Outputs:	o10,000 young people (7000 in-school and 3000 out of school) reached with youth friendly information and services in District	Advertising and Public Relations	1,000
	o100% Hospitals (2-Kambuga and Bwindi) and 100% HCIVs (2-Kihihi and Kanungu) providing YFS	Workshops and Seminars	49,200
	o250 teenage pregnant girls identified and referred to HF's for ASRHs from Communities	Printing, Stationery, Photocopying and Binding	3,650
	oAt least one good practice documented and disseminated in District	Bank Charges and other Bank related costs	900
	o48 Youth Groups supported for increased livelihood in District	Information and communications technology (ICT)	1,391
	o17 CDOs facilitated to organise youth into groups	Uniforms, Beddings and Protective Gear	4,050
	oQuarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development	Agricultural Supplies	326,000
		Travel inland	15,700
		Fuel, Lubricants and Oils	11,000
		Maintenance - Vehicles	1,000

Wage Rec't:	0
Non Wage Rec't:	357,891
Domestic Dev't	0
Donor Dev't	76,800

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services		Total	434,691
Output: Support to Youth Councils			
No. of Youth councils supported	1 (District Youth Council Functional at District level)	<i>Bank Charges and other Bank related costs</i>	110
Non Standard Outputs:	4 Youth leaders facilitated to attend official functions outside district	<i>Travel inland</i>	600
	Quarterly youth District Executive meetings held	<i>Allowances</i>	600
	•International Youth Day organized and celebrated	<i>Workshops and Seminars</i>	2,400
	•Office administration supported	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,010
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 (NIL)	<i>Workshops and Seminars</i>	1,100
Non Standard Outputs:	04 quarterly review meetings of District Grant Committee held at District level	<i>Printing, Stationery, Photocopying and Binding</i>	300
	04 quarterly District PWD Council Executive meetings of 7 members at District level	<i>Bank Charges and other Bank related costs</i>	116
	0 Staff review meeting conducted on programme implementation at District level	<i>Agricultural Supplies</i>	21,000
	04 PWD leaders facilitated to attend official meetings outside district	<i>Travel inland</i>	900
	07 groups of PWDs supported for income generation in communities	<i>Allowances</i>	1,200
	0 Quarterly support supervision and monitoring of supported PWD groups conducted in 17 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,616
Output: Work based inspections			
Non Standard Outputs:	12 work based inspections made in Private Organisations by Labour Officer in Kayonza, Kihihi T/C, Kihihi S/c, Butogota, Rugyeyo, Kanungu T/C	<i>Allowances</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Representation on Women's Councils			
No. of women councils supported	1 (District women Council Functional at District level)	<i>Allowances</i>	1,400
		<i>Workshops and Seminars</i>	1,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	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>Printing, Stationery, Photocopying and Binding</i> 300 <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> 110 <i>Travel inland</i> 1,200
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,010
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 4,010

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	17 Community Groups supported for income generation	<i>Conditional transfers for LGDP</i> 74,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 74,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 74,000

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	135,475
		<i>Non Wage Rec't:</i>	448,849
		<i>Domestic Dev't</i>	83,596
		<i>Donor Dev't</i>	244,841
		Total	912,762

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 district Planning unit staff paid their salaries.	<i>General Staff Salaries</i>	24,417
		<i>Allowances</i>	2,000
	Reporting and coordination of the planning unit department	<i>Printing, Stationery, Photocopying and Binding</i>	500
	reports submitted to the relevant committees of council	<i>Small Office Equipment</i>	980
		<i>Fuel, Lubricants and Oils</i>	520
		<i>Wage Rec't:</i>	24,417
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,417

Output: District Planning

No of qualified staff in the Unit	3 (District Planner , senior Planner and Population Officer)	<i>Allowances</i>	236
No of minutes of Council meetings with relevant resolutions	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of Minutes of TPC meetings	12 (monthly District technical Planning meetings held at the District HQs)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,236

Output: Statistical data collection

<i>Workshops and Seminars</i>	38,137
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Data from 17 LLGs and 8 District departments generated for LG Harmonized data base Update indicators for the HDB Conduct Data quality assessments Conduct quarterly District Statistical Committee meetings Prepare the District Statistical Abstract.Develop District Population Action Plan to align it with new planning guidelines Integrate policy actions on achieving the demographic dividend and ICPD recommendations in the DDPII and SDP II support commemoration World Population Day Conduct Joint monitoring and support supervision Conduct quarterly review meetings Conduct the Annual Review	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 38,137 Total 38,137
Output: Project Formulation		
Non Standard Outputs:	appraisal of projects from the Lower Local Governments for Investment <i>Allowances</i> <i>Fuel, Lubricants and Oils</i>	1,800 5,200 Wage Rec't: 0 Non Wage Rec't: 7,000 Domestic Dev't 0 Donor Dev't 0 Total 7,000
Output: Development Planning		
Non Standard Outputs:	District development plan for 2015/16-2019/2020 finalised and disseminated to stakeholders <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> Capturing of school enrollments and staffing in the performance contract <i>Travel inland</i> preparation and submission of draft and Final performance contracts submission of quarterly performance reports	1,800 6,000 3,200 Wage Rec't: 0 Non Wage Rec't: 11,000 Domestic Dev't 0 Donor Dev't 0 Total 11,000
Output: Management Information Systems		
Non Standard Outputs:	district budget conference held <i>Workshops and Seminars</i>	5,000 Wage Rec't: 0 Non Wage Rec't: 5,000 Domestic Dev't 0

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

	<i>Donor Dev't</i>	0
	Total	5,000

Output: Operational Planning

Non Standard Outputs:	<ul style="list-style-type: none"> • annual approved projects • Evermentally screened bills of quantities prepared and projects supervised and mentoring of lower local governments 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 1,768 1,000 6,744 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,604 <i>Domestic Dev't</i> 3,908 <i>Donor Dev't</i> 0 Total 9,512
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> 	<ul style="list-style-type: none"> 5,128 2,360 2,200 4,220 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 3,908 <i>Donor Dev't</i> 0 Total 13,908
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<ul style="list-style-type: none"> • one laptops procured for Planning department and project sheet and flipchart stand 	<ul style="list-style-type: none"> <i>Machinery and equipment</i> 	<ul style="list-style-type: none"> 3,908 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 3,908 <i>Donor Dev't</i> 0 Total 3,908
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Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	24,417
	<i>Non Wage Rec't:</i>	44,840
	<i>Domestic Dev't</i>	11,725
	<i>Donor Dev't</i>	38,137
	Total	119,119

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of District Internal auditor, one Internal auditor and three examiners of accounts paid. District internal audit department coordinated. Carrying out special audits and Witnessing of handover during staff transfers as requested by management or council. This is done in all District departments, sub counties	<i>Telecommunications</i>	600	
		<i>Travel inland</i>	3,180	
		<i>Fuel, Lubricants and Oils</i>	2,430	
		<i>General Staff Salaries</i>	51,201	
		<i>Allowances</i>	2,330	
		<i>Computer supplies and Information Technology (IT)</i>	650	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,150	
		<i>Subscriptions</i>	500	
			<i>Wage Rec't:</i>	51,201
			<i>Non Wage Rec't:</i>	10,840
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	62,041		

Output: Internal Audit

No. of Internal Department Audits	(4 quarterly audit reports produced and submitted to the District Chairperson.9 district departments audited on a quarterly basis,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production and natural resources. •13 sub counties audited namely Kambuga,Nyamirama,Kihiihi,Nyakinoi, Katete,Kanyantorogo,Kirima, Kayonza, Rugyeyo,mpungu,rutenga,kinaba,and nyanga, Health units and 134 Primary schools 10 selected USE school audited.)	<i>Computer supplies and Information Technology (IT)</i>	650
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Travel inland</i>	7,500
		<i>Fuel, Lubricants and Oils</i>	2,467
		<i>Maintenance - Vehicles</i>	400
Date of submitting Quaterly Internal Audit Reports	30-10-2015 (Internal Audit reports submitted by 30th day of the month following end of every quarter.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,717
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,717

Vote: 519 Kanungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 51,201
	<i>Non Wage Rec't:</i> 22,557
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 73,758

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		980.29
Sector: Health				980.29
<i>LG Function: Primary Healthcare</i>				<i>980.29</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980.29
LCII: Not Specified				
Ntungamo HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
<i>Lower Local Services</i>				
LCIII: Butogota Town Council		<i>LCIV: KIKINZI</i>		251,814.02
Sector: Works and Transport				102,347.02
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,347.02</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				91,371.82
LCII: Central Ward				
Butogota Town council road maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	91,371.82
Output: District Roads Maintenance (URF)				10,975.20
LCII: Northern Ward				
Routine maintenance of Ntungamo – Karangara – Ahamayanja (11.3Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,975.20
<i>Lower Local Services</i>				
Sector: Education				103,861.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,632.61</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,632.61
LCII: Northern Ward				
Butogota primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,617.14
NYAMIRAMA II PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,235.01
Rubonwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,523.86
Ntungamo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,126.52
LCII: Southern Ward				
Kayonza primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,130.09
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>84,228.67</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,228.67

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central Ward				
BUTOGOTA TRINITY COLLEGE		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	84,228.67
<i>Lower Local Services</i>				
Sector: Health				11,252.78
<i>LG Function: Primary Healthcare</i>				<i>11,252.78</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,252.78
LCII: Central Ward				
Kayonza Tea Factory HC111		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,681.45
LCII: Northern ward				
Butogota HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>30,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				30,000.00
LCII: Northern Ward				
Extension of piped water to Bikuto and Bwindi tea factory trading centre		Other Transfers from Central Government	312104 Other	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,352.94</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Eastern Ward				
Butogota Town Council		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kambuga Sub county		LCIV: KIKINZI		263,027.08
Sector: Agriculture				28,276.81
<i>LG Function: District Production Services</i>				<i>28,276.81</i>
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				28,276.81
LCII: Bugongi				
costruction of road side market at bugongi		Conditional Grant to Agric. Ext Salaries	312104 Other	28,276.81
<i>Capital Purchases</i>				
Sector: Works and Transport				14,505.94
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,505.94</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,930.74

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: nyarutonjo				
3km of kyampoza-namunye road in Kambuga S/C maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,930.74
Output: District Roads Maintenance (URF)				8,575.20
LCII: nyarutonjo				
Routine maintenance of Kambuga – Rugyeo road (10.3Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,575.20
<i>Lower Local Services</i>				
Sector: Education				205,891.38
<i>LG Function: Pre-Primary and Primary Education</i>				91,695.28
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				32,379.00
LCII: Kiringa				
Rweyerezo Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,879.00
LCII: nyarutonjo				
Kagashe Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,316.28
LCII: Bugongi				
Bitabo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,921.49
Ihembe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,691.46
Bugongi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,976.75
LCII: Kiringa				
Muhumuza primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,515.82
Kiringa primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,874.84
Kagashe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,900.35
LCII: Nyarugunda				
Rwere Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,589.55

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkambi Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,586.54
Nyakatunguru Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,124.46
LCII: nyarutonjo				
Zorooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	656.00
Nyakagezi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,808.10
Nyarutojo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,470.46
Rweyerezo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,405.58
Kikombe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,794.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				114,196.11
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				114,196.11
LCII: Bugongi				
Alliance Academy		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	59,320.01
LCII: nyarutonjo				
ST. CHARLES LWANGA SS ZOROOMA		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	54,876.10
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Kiringa				
Protection of Ibarya spring in Ibarya cell		Other Transfers from Central Government	312104 Other	5,000.00
LCII: Nyarugunda				
Protection of Kubukungu spring in Kashuri cell		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: nyarutonjo				
Kambuga sub county		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: KAMBUGA SUBCOUNTY		LCIV: KIKINZI		1,960.58
Sector: Health				1,960.58
LG Function: Primary Healthcare				1,960.58
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,960.58
LCII: Bugongi				
Bugongi HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: Kiringa				
Kiringa HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
<i>Lower Local Services</i>				
LCIII: Kambuga Town Council		LCIV: KIKINZI		473,034.00
Sector: Works and Transport				225,793.52
LG Function: District, Urban and Community Access Roads				225,793.52
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				196,127.52
LCII: Central Ward				
Kambuga Town council road maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	81,132.02
Kanungu Town council road maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	114,995.50
Output: District Roads Maintenance (URF)				29,666.00
LCII: Southern Ward				
Periodic maintenance of Kambuga-Nyabushoro road (4.5Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,666.00
<i>Lower Local Services</i>				
Sector: Education				99,330.25
LG Function: Pre-Primary and Primary Education				12,490.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,490.16
LCII: Eastern Ward				
Namunye primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,092.37
LCII: Northern Ward				
Nyakashozi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,409.74
LCII: Southern Ward				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kambuga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,988.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,840.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,840.10
LCII: Southern Ward				
KAMBUGA Secondary School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	86,840.10
<i>Lower Local Services</i>				
Sector: Health				138,557.29
LG Function: Primary Healthcare				138,557.29
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,577.00
LCII: Central Ward				
Kambuga Hospital		Conditional Grant to District Hospitals	263317 Conditional transfers for District Hospitals	137,577.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				980.29
LCII: Not Specified				
Nyarutojo HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Southern Ward				
Protection of Rwentondo spring in Kibale I		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Central Ward				
Kambuga Town Council		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kanungu Town council		LCIV: KIKINZI		526,914.48
Sector: Works and Transport				7,000.00
LG Function: District Engineering Services				7,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,000.00
LCII: western ward				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
procurement of toner for district computers computers		District Unconditional Grant - Non Wage	231005 Machinery and equipment	3,500.00
servicing of district computers and photocopiers		District Unconditional Grant - Non Wage	231005 Machinery and equipment	3,500.00
<i>Capital Purchases</i>				
Sector: Education				326,662.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,501.42</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,600.00
LCII: Southern Ward				
purchase of twin desks for Makiro p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,600.00
Output: Classroom construction and rehabilitation				50,000.00
LCII: Southern Ward				
Rehabilitating of a 3 classroom block at Makiro primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,901.42
LCII: Eastern Ward				
Mushasha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,448.97
Kifunjo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,174.38
LCII: Northern Ward				
Karuhinda primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,466.80
Kijubwe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,982.42
Rushebeya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,516.72
LCII: Southern Ward				
Kyandago primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,582.16
Bwanja primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,500.72
Makiro primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,628.08
Omumbuga Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,234.01

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyarurembo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,445.41
LCII: Western Ward				
Nyakatare Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,921.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				223,161.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				223,161.10
LCII: Eastern Ward				
KINKIIZI HIGH SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	95,115.81
LCII: Southern Ward				
San Giovanni School Makiro		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	128,045.29
<i>Lower Local Services</i>				
Sector: Health				72,642.64
LG Function: Primary Healthcare				72,642.64
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Western Ward				
Construction of a 3 stance VIP latrine and a urinal at Kanungu HC1V		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,000.00
Output: Specialist health equipment and machinery				26,000.00
LCII: Western Ward				
Procurement of diagnostic equipments for Government health centre 111,1V,and HC11		Conditional Grant to PHC - development	231005 Machinery and equipment	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,362.91
LCII: western ward				
Makiro HC111		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,681.45
Nyakatare HC111		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,681.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,279.73
LCII: Eastern ward				
Kifunjo HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: Northern ward				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mazzolid HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: western ward				
Kanungu HC1V		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	18,319.16
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Northern Ward				
Protection of Kyambogo spring in Kyambogo cell		Other Transfers from Central Government	312104 Other	5,000.00
LCII: Western Ward				
Protection of Kyamagote spring in Kyamagote cell		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Western Ward				
Kanungu Town Council		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
Sector: Public Sector Management				75,694.38
LG Function: District and Urban Administration				71,786.02
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				71,786.02
LCII: Western Ward				
Renovation of the Council chambers (including the district speakers office, council hall, clerk to council's office), and purchase and repair of furniture and general retooling.		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	25,000.00
costruction of the administration block phase one		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	46,786.02
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,908.36
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,908.36
LCII: Western Ward				
procurement of 1computers and project screseen		LGMSD (Former LGDP)	231005 Machinery and equipment	3,908.36

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Accountability				30,562.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>30,562.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				30,562.00
LCII: Western Ward				
Domestic debts		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	30,562.00
<i>Capital Purchases</i>				
LCIII: Kanyatorogo Sub county		LCIV: KIKINZI		309,927.57
Sector: Works and Transport				19,717.13
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,717.13</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,346.73
LCII: Nyamigoye				
4km of kasoni-Bugiri-Nyakabungo road in Kanyatorogo S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,346.73
Output: District Roads Maintenance (URF)				16,370.40
LCII: Kihembe				
Routine maintenance of Kishenyi-Kihembe-Ishasha road (10.1Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,215.20
LCII: Nyamigoye				
Routine maintenance of Bukono-Kashaki (4.5km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,155.20
<i>Lower Local Services</i>				
Sector: Education				262,820.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>65,753.97</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,600.00
LCII: Nyamigoye				
purchase of twin desks for Nyamigoye p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,600.00
Output: Latrine construction and rehabilitation				14,550.00
LCII: Kasheesha				
Nyabirehe Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,603.97
LCII: Burema				
Burema primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,105.13

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Runyinya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,076.60
Ntabagwe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,267.40
Kanyungusi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,199.35
LCII: Kasheesha				
Kyajura primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,963.99
Rukarara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,452.54
Kashesha primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,935.46
LCII: Kihembe				
Nyabirehe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,210.04
Kihembe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,605.88
LCII: Kishenyi				
Kishenyi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,069.47
LCII: Nyamigoye				
Nyamigoye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,215.67
Bushoro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,502.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				197,066.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				100,000.00
LCII: Burema				
costruction of 4 clasrrom at burema secondary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				97,066.96
LCII: Burema				
BUREMA SECONDARY SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	43,763.61

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kishenyi				
Kanyantoro Secondary School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	53,303.35
<i>Lower Local Services</i>				
Sector: Health				13,036.58
LG Function: Primary Healthcare				13,036.58
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,142.65
LCII: KICHEMBE				
Kihembe HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
LCII: NYAMIGOYE				
Bugiri HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,893.93
LCII: Kishenyi				
Kanyantoro HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Kihembe				
Protection of Mbabazi (felix) spring in Kengoma Batwa community		Other Transfers from Central Government	312104 Other	5,000.00
LCII: Nyamigoye				
Protection of Kasoni spring in Bugiriri cell		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Kishenyi				
Kanyantoro Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Katete Sub county		LCIV: KIKINZI		62,729.71
Sector: Works and Transport				24,378.97
LG Function: District, Urban and Community Access Roads				24,378.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,582.38
LCII: Kayanja				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2kms of katete tc - katete hc 2 road in katete S/c maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,582.38
Output: District Roads Maintainence (URF)				21,796.59
LCII: Kayanja				
Routine mechanised maintenance of Katete- Kigarama-Nyamirama road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,796.59
<i>Lower Local Services</i>				
Sector: Education				16,103.87
LG Function: Pre-Primary and Primary Education				16,103.87
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,103.87
LCII: Kayanja				
Mpangango primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,537.97
Katete primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.81
LCII: Kishuro				
Kishuro primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,486.69
LCII: Nyarurambi				
Nyarurambi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,067.40
<i>Lower Local Services</i>				
Sector: Health				3,893.93
LG Function: Primary Healthcare				3,893.93
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,893.93
LCII: Kishuro				
Katete HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Water and Environment				14,000.00
LG Function: Rural Water Supply and Sanitation				14,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,000.00
LCII: Kayanja				
Construction of 4 stance latrine at Katete weekly markey		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	14,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kayanja				
Katete Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kayonza Sub county		LCIV: KIKINZI		238,116.00
Sector: Works and Transport				54,622.72
LG Function: District, Urban and Community Access Roads				54,622.72
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,622.72
LCII: Mukono				
3km of katiba road Kayonza S/C maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,622.72
Output: District Roads Maintenance (URF)				49,000.00
LCII: Rutendere				
Routine Mechanised maintenance of Mukono-Samaria-Katembe road (8.8Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	49,000.00
<i>Lower Local Services</i>				
Sector: Education				67,348.77
LG Function: Pre-Primary and Primary Education				67,348.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,380.00
LCII: Rutendere				
Rubona Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,380.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,968.77
LCII: Bujengwe				
Nyarurambi parents Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,712.86
Katembe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,415.37
Bujengwe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,500.31
LCII: Karangara				
Karangara primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,800.93
Nyamiyaga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,447.47
LCII: Kyeshero				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyeshero primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,411.81
LCII: Mukono				
Mukono Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,812.11
Rubona Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,281.37
Kanyashande primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,311.96
LCII: Rutendere				
Nyamirama Twimukye primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,931.89
Nyakishojwa Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,605.27
Rutendere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,478.97
Rugando Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,258.47
<i>Lower Local Services</i>				
Sector: Health				111,791.58
LG Function: Primary Healthcare				111,791.58
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				98,755.00
LCII: Mukono				
Bwindi community Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	98,755.00
Output: NGO Basic Healthcare Services (LLS)				9,142.65
LCII: Karangara				
Karangara HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
LCII: Kyeshero				
Kyeshero HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,893.93
LCII: Bujengwe				
Kayonza HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Rutendere				
Kayonza Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kihihi		LCIV: KIKINZI		166,852.57
Sector: Works and Transport				21,362.11
LG Function: District, Urban and Community Access Roads				21,362.11
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,606.91
LCII: Kibimbiri				
5km of matanda-kanyinaburimano-kyenyabutongo road in Kihihi S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,606.91
Output: District Roads Maintenance (URF)				14,755.20
LCII: Kabuga				
Routine maintenance of Kihihi–Matanda–Kame me (21Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,755.20
<i>Lower Local Services</i>				
Sector: Education				127,120.66
LG Function: Pre-Primary and Primary Education				41,685.25
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,800.00
LCII: Rusoroza				
Kibimbiri Primary School		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,885.25
LCII: Kabuga				
Bushere primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,060.83
LCII: Kibimbiri				
Rushoroza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,190.71
Matanda primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,973.78
LCII: Rusoroza				
Kororo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,759.82
Kibimbiri primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,900.12
<i>Lower Local Services</i>				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				85,435.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,435.40
LCII: Rusoroza				
RUSHOROZA SEED Secondary School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	49,593.32
St. Erminio High School Rushoroza		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	35,842.08
<i>Lower Local Services</i>				
Sector: Health				14,016.86
<i>LG Function: Primary Healthcare</i>				14,016.86
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,142.65
LCII: kabuga				
Bushere HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
LCII: Kibimbiri				
Kibimbiri HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874.22
LCII: Not Specified				
Samaria HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: kabuga				
Matanda HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Matanda				
Kihihi Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kihihi town council		LCIV: KIKINZI		632,852.88
Sector: Works and Transport				137,325.45
<i>LG Function: District, Urban and Community Access Roads</i>				137,325.45
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				126,024.04
LCII: Kihihi Town ward				
Kihihi Town council road maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	126,024.04
Output: District Roads Maintenance (URF)				11,301.41
LCII: Bihomborwa ward				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Nyakatunguru-Bihomborwa-Nyanga-Nkunda 15.6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,301.41
<i>Lower Local Services</i>				
Sector: Education				459,299.29
LG Function: Pre-Primary and Primary Education				108,464.09
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				46,000.00
LCII: Rwenyerere ward				
purchase of twin desks for Rwenyerere p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	46,000.00
Output: Latrine construction and rehabilitation				28,650.00
LCII: Kihihi Town ward				
Kihihi Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,450.00
LCII: Nyakatuguru ward				
Kiruruma Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,814.09
LCII: Bihomborwa ward				
Rwenyerere Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,600.58
Bihomborwa primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,329.20
LCII: Kihihi Town ward				
Kihihi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,523.26
LCII: Nyakatuguru ward				
Nyamwegabira Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,126.52
Kinyashohera primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,466.20
Kiruruma primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,941.36
LCII: Rwanga ward				
Rwanga Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,826.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				350,835.20
<i>Lower Local Services</i>				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				350,835.20
LCII: Bihomborwa ward				
BRIGHT FUTURE HIGH SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	88,473.58
LCII: Kihihi Town ward				
Kihihi Muslim Secondary School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	41,015.44
KIHIHI HIGH SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	125,329.14
LCII: Nyakatuguru ward				
ST. PIUS SS NYAMWEGABIRA		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	53,001.59
Citizens Standard High School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	43,015.44
<i>Lower Local Services</i>				
Sector: Health				26,675.20
LG Function: Primary Healthcare				26,675.20
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				694.30
LCII: Kihihi Town ward				
retention for the renovation of Doctro's house at Kihihi HC1V		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	694.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,681.45
LCII: Bihomborwa ward				
Nyamwegabira HC111		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,681.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,299.44
LCII: Bihomborwa ward				
Bihomborwa HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: kihihi Town ward				
Kihihi HC1V		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	18,319.16
<i>Lower Local Services</i>				
Sector: Water and Environment				5,200.00
LG Function: Rural Water Supply and Sanitation				5,200.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,200.00
LCII: Nyakatuguru ward				
Bugongo shallow well in Kinyashohera		Conditional transfer for Rural Water	312104 Other	5,200.00
<i>Capital Purchases</i>				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Bihomborwa ward				
Kihihi Town Council		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kinaaba Sub county		LCIV: KIKINZI		86,665.49
Sector: Works and Transport				2,604.47
LG Function: District, Urban and Community Access Roads				2,604.47
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,604.47
LCII: Kiziba				
4kms of rwambogo-kinyisa road in Kinaba s/c maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,604.47
<i>Lower Local Services</i>				
Sector: Education				70,136.76
LG Function: Pre-Primary and Primary Education				41,367.11
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,794.00
LCII: Kamakona				
Kinaaba Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,794.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,573.11
LCII: Kamakona				
Kinaaba primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,977.91
Runyami Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,104.52
LCII: Kiziba				
Kiziba primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,500.96
Bugoro primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,989.72
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,769.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,769.65
LCII: Kamakona				
ST. JOSEPHS KINABA COMMUNITY		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	28,769.65

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				4,571.32
<i>LG Function: Primary Healthcare</i>				<i>4,571.32</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,571.32
LCII: kanyamatembe				
Kinaaba C.O.U HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Kanyamatembe				
Protection of Kihorera spring in Nyabirehe		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,352.94</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Kamakona				
Kinaba		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Kirima Sub county		LCIV: KIKINZI		321,917.65
Sector: Works and Transport				57,207.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,207.54</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,972.34
LCII: Rutugunda				
maintenance of 2km of bugarama-kihanda road in Kirima S/C		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,972.34
Output: District Roads Maintenance (URF)				54,235.20
LCII: Kihanda				
Routine mechanised maintenance of Katete- Kyeijanga road (14Km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	42,000.00
LCII: Rubimbwa				
Routine maintenance of Kyeijanga – Nyamigoye road 16.8Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,235.20
<i>Lower Local Services</i>				
Sector: Education				135,931.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,266.13</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,300.00

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rutugunda				
Kangarame Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,966.13
LCII: Bushura				
Kazuru primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,942.74
Keita primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,404.67
LCII: Kihanda				
Kihanda primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,773.48
LCII: Rubimbwa				
Rubimbwa Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,470.46
Kitunga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,295.63
LCII: Rutugunda				
Kangarame primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,500.37
Rutugunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,559.52
Kitariro primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,367.03
Kirima primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,652.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				84,665.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				84,665.21
LCII: Bushura				
KIRIMA COMMUNITY SS		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	84,665.21
<i>Lower Local Services</i>				
Sector: Health				23,425.83
LG Function: Primary Healthcare				23,425.83
<i>Capital Purchases</i>				
Output: Other Capital				13,000.00
LCII: Rutugunda				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 3 Stance VIP Latrine and a urinal at Ntungamo HC11		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,571.32
LCII: Rutugunda				
Kitariro HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,854.51
LCII: Bushura				
Kazuru HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: Rubimbwa				
Rubimbwa HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
LCII: Rutugunda				
Kirima HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Water and Environment				101,000.00
LG Function: Rural Water Supply and Sanitation				101,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				101,000.00
LCII: Rutugunda				
Rehabilitation of Rurama GFS		Other Transfers from Central Government	312104 Other	101,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Bushura				
Kirima Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Mpungu Sub county		LCIV: KIKINZI		72,857.15
Sector: Works and Transport				3,635.79
LG Function: District, Urban and Community Access Roads				3,635.79
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,635.79
LCII: Muramba				
2km of rwambogo-kinyisa road in Mpungu sc maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,635.79
<i>Lower Local Services</i>				
Sector: Education				56,403.17
LG Function: Pre-Primary and Primary Education				22,852.72

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,852.72
LCII: Buremba				
Katunda primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,288.50
Buremba primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,513.78
LCII: Muramba				
Kashenyi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,623.71
Karambi primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,925.92
LCII: Not Specified				
Kanyashogye primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,500.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,550.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,550.46
LCII: Mpungu				
BISHOP CALLIST MPUNGU COMMUNITY SS		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	33,550.46
<i>Lower Local Services</i>				
Sector: Health				8,465.25
LG Function: Primary Healthcare				8,465.25
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,571.32
LCII: Mpungu				
Kanyashogye HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,893.93
LCII: Mpungu				
Mpungu HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Ngara				
Mpungu Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: KIKINZI		22,434.84

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				22,434.84
<i>LG Function: Pre-Primary and Primary Education</i>				22,434.84
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				22,434.84
LCII: Not Specified				
Appraising and monitoring the projects.		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	22,434.84
<i>Capital Purchases</i>				
LCIII: Nyakinoni Sub county		LCIV: KIKINZI		82,543.84
Sector: Works and Transport				2,598.50
<i>LG Function: District, Urban and Community Access Roads</i>				2,598.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,598.50
LCII: Nyakinoni				
2.5 kms of kyepatiko-karonde road in nyakinoni S/c maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,598.50
<i>Lower Local Services</i>				
Sector: Education				66,021.08
<i>LG Function: Pre-Primary and Primary Education</i>				14,127.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,127.51
LCII: Karubeizi				
Rwangoboka Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,716.42
Nshaka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,046.01
LCII: Nyakinoni				
Nyakinoni Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.16
LCII: Samaria				
Bushogy primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,473.93
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				51,893.56
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,893.56
LCII: Nyakinoni				
NYAKINONI SECONDARY SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	51,893.56
<i>Lower Local Services</i>				
Sector: Health				4,571.32

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				4,571.32
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,571.32
LCII: Nyakinoni				
Nyakinoni HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				5,000.00
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Karubeizi				
Protection of Tazana spring in Kiruruma		Other Transfers from Central Government	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Samaria				
Nyakinoni Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Nyamirama Sub county		LCIV: KIKINZI		213,345.12
Sector: Agriculture				19,000.00
<i>LG Function: District Production Services</i>				19,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				19,000.00
LCII: Kigarama				
slaughter slab at nyamirama trading centre		Conditional Grant to Agric. Ext Salaries	312104 Other	19,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				14,323.51
<i>LG Function: District, Urban and Community Access Roads</i>				14,323.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,408.31
LCII: Nyarurambi				
3.2km of mukyogo- Mpangango road in Nyamirama S/C maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,408.31
Output: District Roads Maintenance (URF)				10,915.20
LCII: Mashaku				
Routine maintenance of Bugongi – Nyamirama road 14.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,915.20
<i>Lower Local Services</i>				
Sector: Education				152,632.10

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				102,115.19
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				65,262.44
LCII: nyarurambi				
kaniabizo primary school		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	65,262.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,852.75
LCII: Kigarama				
Nyamirama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,019.54
Kigarama primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.65
LCII: Mashaku				
Mashaku primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,431.89
Omuchogo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,056.70
LCII: Ntungwa				
Kaniabizo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,850.12
LCII: Nyakashure				
Nyakashure Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,641.54
Kagunga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,500.96
LCII: Rushaka				
Kyantuhe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,228.43
Rushaka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,500.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				50,516.91
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				50,516.91
LCII: Ntungwa				
NYAMIRAMA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	50,516.91
<i>Lower Local Services</i>				
Sector: Health				13,036.58
LG Function: Primary Healthcare				13,036.58

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,142.65
LCII: Ntungwa				
ST Annah Nyakashozi HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
LCII: RUSHAKA				
Rushaka HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,893.93
LCII: Ntungwa				
Nyamirama HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Spring protection				5,000.00
LCII: Nyakashure				
Protection of Kato spring in Buyondo cell		Other Transfers from Central Government	312104 Other	5,000.00
Output: Shallow well construction				5,000.00
LCII: Mashaku				
Mashaku shallow well in mashaku II		Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Mashaku				
Nyamirama Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Nyanga sub county		LCIV: KIKINZI		73,279.39
Sector: Works and Transport				10,693.42
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,538.22
LCII: Nkunda				
1.4 km of Gabriel-Bukorwe road in nyanga sub county maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,538.22
Output: District Roads Maintenance (URF)				8,155.20
LCII: Nkunda				
Routine maintenance of Kihihi-Nyanga-Ishasha road 10Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,155.20

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				21,861.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,861.71</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,861.71
LCII: Bukorwe				
Bukorwe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.16
Ishasha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,826.97
LCII: Kamahe				
kamahe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,550.61
LCII: Nkunda				
Nkunda SDA Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,138.72
Nkunda Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,752.09
Kazinga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,702.16
<i>Lower Local Services</i>				
Sector: Health				4,571.32
<i>LG Function: Primary Healthcare</i>				<i>4,571.32</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,571.32
LCII: Nyanga				
Kazinga HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
<i>Lower Local Services</i>				
Sector: Water and Environment				31,800.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,800.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				15,000.00
LCII: Nyanga				
construction of a ferocement rain water tank		Other Transfers from Central Government	312104 Other	15,000.00
Output: Shallow well construction				16,800.00
LCII: Nyanga				
Nyanga shallow well		Conditional transfer for Rural Water	312104 Other	5,600.00
Nyakabungo shallow well in Nyakabungo cell		Conditional transfer for Rural Water	312104 Other	5,600.00

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkuriyingoma shallow well in Nyakabungo cell		Conditional transfer for Rural Water	312104 Other	5,600.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,352.94</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Bukorwe				
Nyanga Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Rugeyo Sub county		LCIV: KIKINZI		383,137.17
Sector: Works and Transport				3,513.83
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,513.83</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,513.83
LCII: Kashojwa				
3km of Rugeyo market-burora tc road in Rugeyo S/C maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,513.83
<i>Lower Local Services</i>				
Sector: Education				305,253.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,351.14</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,649.91
LCII: Kashojwa				
Rehabilitating of a 3 classroom block at Nyakabungo primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
LCII: Kayungwe				
makanga primary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,649.91
Output: Latrine construction and rehabilitation				30,959.00
LCII: Katungu				
Bushekwe Primary School		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,509.00
LCII: Kayungwe				
Ruhimbi Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,742.23
LCII: Kashojwa				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rugyevo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,086.69
LCII: Katungu				
Bikomero primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,435.90
Burora primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,500.00
LCII: Kayungwe				
Katebere primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,698.59
Bukunga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,773.48
LCII: Kitojo				
Nyakabungo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,819.84
Bushekwe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,003.21
Mpambizo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,398.44
LCII: Mishenyi				
Makanga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,081.67
Kayungwe primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,039.79
LCII: Nyarurambi				
Nyamakamba Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,081.67
Nyakibingo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,896.23
Kashojwa primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,292.06
Ruhimbi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,324.16
Kishororo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,310.50

Lower Local Services

LG Function: Secondary Education

146,902.40

Lower Local Services

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				146,902.40
LCII: Kashojwa				
LONDON IMAGE HIGH SCHOOL		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	56,601.51
LCII: Katungu				
NYAKABUNGO GIRLS B.S.S		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	54,071.62
LCII: Mishenyi				
Rugyeyo Secondary School		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	36,229.27
<i>Lower Local Services</i>				
Sector: Health				14,016.86
LG Function: Primary Healthcare				14,016.86
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,142.65
LCII: katungu				
Burora HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Bukunga HC11		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,571.32
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874.22
LCII: kashojwa				
Rugyeyo HC111		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
LCII: Mishenyi				
Mishenyi HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
<i>Lower Local Services</i>				
Sector: Water and Environment				56,000.00
LG Function: Rural Water Supply and Sanitation				56,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				56,000.00
LCII: Nyarurambi				
Extension of kabashaki GFs		Other Transfers from Central Government	312104 Other	56,000.00
<i>Capital Purchases</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Kashojwa				
Rugyeyo Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Rutenga Sub county		LCIV: KIKINZI		239,377.13

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				91,679.88
LG Function: District, Urban and Community Access Roads				91,679.88
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,479.88
LCII: Muramba				
2 Muramba-Nyamirengyere road in Rutenga S/C maintained		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,479.88
Output: District Roads Maintenance (URF)				88,200.00
LCII: Katojo				
Periodic maintenance of kirimbe-kerere road (9.8km)		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,200.00
<i>Lower Local Services</i>				
Sector: Education				137,490.22
LG Function: Pre-Primary and Primary Education				94,374.79
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				6,600.00
LCII: Muramba				
purchase of twin desks for Mashuri p/s		Not Specified	231006 Furniture and fittings (Depreciation)	6,600.00
Output: Classroom construction and rehabilitation				60,000.00
LCII: Muramba				
Roofing Mashuri primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,774.79
LCII: Katojo				
Rutenga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,645.10
Mashuri primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,434.25
Rugandu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,035.31
Katojo primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,834.10
LCII: Mafuga				
Rukooka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,085.23
Mafuga primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,344.05
LCII: Muramba				

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muramba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,519.84
Nyamiregyere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,876.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,115.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,115.43
LCII: Katojo				
ST. AUGUSTINE SS RUTENGA		Conditional Grant to Secondary Education	321406 Conditional transfers to Secondary Salaries	43,115.43
<i>Lower Local Services</i>				
Sector: Health				5,854.10
LG Function: Primary Healthcare				5,854.10
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,854.10
LCII: katojo				
Rutenga HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,893.93
LCII: Mafuga				
Mafuga HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	979.88
LCII: muramba				
Kinaaba HC11		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	980.29
<i>Lower Local Services</i>				
Sector: Social Development				4,352.94
LG Function: Community Mobilisation and Empowerment				4,352.94
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,352.94
LCII: Mafuga				
Rutenga Subcounty		LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	4,352.94
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		8,470.03
Sector: Health				8,470.03
LG Function: Primary Healthcare				8,470.03
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				8,470.03
LCII: Not Specified				
Investment servicing and monitoring costs		Not Specified	231002 Residential buildings (Depreciation)	1,758.22
Balance and retention for the construction of a twin staff house and 3 stance VIP latrine at Kinaaba HC11		Not Specified	231002 Residential buildings (Depreciation)	6,711.81

Vote: 519 Kanungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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Capital Purchases