

Vote: 546 Ntungamo District

Structure of Budget Framework Paper

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Foreword

It is my pleasure that I forward to you the Budget frame work paper FY 2015/16. I wish to express my sincere thanks to all those who participated in its preparation. My sincere thanks go to political leaders, Technical Planning Committee, Budget Desk and other stakeholders for their participation and contribution.

ADONGO ROSELINE LUHONI
Chief Administrative officer- Ntungamo District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,273,950	116,223	1,273,950
2a. Discretionary Government Transfers	3,524,651	801,541	3,524,651
2b. Conditional Government Transfers	29,036,588	6,453,115	29,036,588
2c. Other Government Transfers	2,382,968	245,370	2,382,968
3. Local Development Grant	643,190	160,797	643,190
4. Donor Funding	700,000	66,328	700,000
Total Revenues	37,561,347	7,843,373	37,561,347

Revenue Performance in the first quarter of 2014/15

The District planned to collect 305,523,000= in quarter one but it collected 58,874,000= indicating 5% performance. local revenue performed at 5% this was due to poor performance and no performance in the following sources: land fees 0%,market gates 30%,other fees and charges 14%,rent and rates 4%,miscellaneous 4%,land fees 0%, local service tax 0%,other licences 0% and having no reports on revenue performance from town councils yet their budget contribute to this particular source.

Discretionary govt transfers performed at 22% the short fall was majorly due to transfers of urban un conditional grant wage that performed at 1% which emanates from most non filled posts.

Conditional govt transfers performed at 27% .the over performance was due to general increase in the votes below after the budget had been passed by the council.

Conditional grant NAADS

Conditional grant primary education

Conditional grant secondary education

Conditional grant secondary salaries

Other govt transfers performed at 15% the failure to realise 25% target was due to no release of planned BBW funds.

Donor funding performed at 25% as planned .

Planned Revenues for 2015/16

The budget for the FY 2015-16 stands at 37,561,347,000= where local revenue will contribute 1,273,950,000= Discretionary govt transfers contributing 3,524,651,000=,conditional grants govt transfers contributing 29,036,588,000=, other govt transfers will bring in 2,382,968,000=, LGMSD will contribute 643,190,000= and finally the donor grants expect to add in 700,000,000=.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,250,736	322,152	2,250,736
2 Finance	654,612	73,759	654,612
3 Statutory Bodies	1,138,344	136,989	1,138,344
4 Production and Marketing	1,225,201	83,019	1,225,201
5 Health	4,874,234	796,615	4,874,234
6 Education	23,327,377	4,979,595	23,327,377
7a Roads and Engineering	2,590,322	102,639	2,590,322
7b Water	491,998	26,824	491,998

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	121,897	22,907	121,897
9 Community Based Services	364,710	23,571	364,710
10 Planning	415,441	15,078	415,441
11 Internal Audit	106,474	17,103	106,474
Grand Total	37,561,347	6,600,252	37,561,347
<i>Wage Rec't:</i>	24,382,231	4,978,748	24,382,231
<i>Non Wage Rec't:</i>	9,935,255	1,534,441	9,935,255
<i>Domestic Dev't</i>	2,543,861	56,737	2,543,861
<i>Donor Dev't</i>	700,000	30,325	700,000

Expenditure Performance in the first quarter of 2014/15

The departments expenditure performance stands at 88% of the total revenues received. unutilised 12% was due to procurement processes that are still ongoing.

Planned Expenditures for 2015/16

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, Construction of staff houses at health centres, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources.

Medium Term Expenditure Plans

The priorities for medium term have been picked from the Five Year Development Plan and they are all aligned to the thematic areas of the National Development Plan aiming at transforming Ugandan Society from a peasant to a modern and prosperous Country.

Challenges in Implementation

- Frequent changes in indicative Planning figures
- Some of the standard out puts in OBT do not match with what is actually implemented by sectors
- Duplication of workplans and reports; NAADS Vs OBT format creates unnecessary workload
- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- IPF percentage allocation for operations for government grants (e.g. Road Fund, LGMSD, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- Understaffing due to limited staff structure and wage bill
- Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- Lack of funds for surveying and titling government lands leading to encroachments
- Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,273,950	116,223	1,273,950
Locally Raised Revenues	18,860	0	18,860
Animal & Crop Husbandry related levies	17,184	11,640	17,184
Court Filing Fees		40	
Inspection Fees	11,456	150	11,456
Land Fees	34,000	8,495	34,000
Local Service Tax	45,600	0	45,600
Market/Gate Charges	281,650	63,280	281,650
Miscellaneous	279,110	4,852	279,110
Other Fees and Charges	336,550	5,904	336,550
Other licences	53,618	5,905	53,618
Rent & Rates from other Gov't Units	42,550	240	42,550
Liquor licences	2,800	5,050	2,800
Business licences	103,400	4,555	103,400
Park Fees	8,860	3,000	8,860
Application Fees	33,176	3,030	33,176
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	0	1,500
Property related Duties/Fees	3,635	83	3,635
2a. Discretionary Government Transfers	3,524,651	801,541	3,524,651
Transfer of Urban Unconditional Grant - Wage	375,581	26,889	375,581
District Unconditional Grant - Non Wage	1,228,670	307,167	1,228,670
Urban Unconditional Grant - Non Wage	140,173	35,043	140,173
Transfer of District Unconditional Grant - Wage	1,780,227	432,442	1,780,227
2b. Conditional Government Transfers	29,036,588	6,453,115	29,036,588
Conditional Grant to Secondary Education	2,130,985	533,756	2,130,985
Conditional Grant to Primary Salaries	14,237,128	3,118,958	14,237,128
Conditional Grant to PHC Salaries	3,459,215	661,623	3,459,215
Conditional Grant to PHC- Non wage	260,345	65,205	260,345
Conditional Grant to Secondary Salaries	3,348,228	691,574	3,348,228
Conditional Grant to SFG	482,652	120,663	482,652
Conditional Grant to Tertiary Salaries	782,094	101,080	782,094
Conditional Grant to Primary Education	1,000,309	261,117	1,000,309
Conditional Grant to PHC - development	200,519	50,130	200,519
Conditional Grant to NGO Hospitals	21,863	5,466	21,863
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Women Youth and Disability Grant	18,845	4,711	18,845
Conditional Grant for NAADS	327,598	0	327,598
Conditional transfers to Special Grant for PWDs	39,344	9,836	39,344
Conditional Grant to Agric. Ext Salaries	27,551	13,074	27,551
Conditional Grant to Functional Adult Lit	20,659	5,165	20,659
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	2,706	10,826
Conditional Grant to District Hospitals	161,349	40,337	161,349
Conditional Grant to Community Devt Assistants Non Wage	5,233	1,308	5,233
Conditional Grant to PAF monitoring	75,032	18,758	75,032
Construction of Secondary Schools	358,560	89,640	358,560
Conditional Transfers for Non Wage Technical Institutes	365,652	91,413	365,652
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	8,700	154,023
Conditional transfers to DSC Operational Costs	69,747	17,437	69,747
Conditional transfers to Production and Marketing	117,646	45,587	117,646
Conditional transfers to School Inspection Grant	75,760	18,940	75,760
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfer for Rural Water	441,359	110,340	441,359
NAADS (Districts) - Wage	312,095	281,268	312,095
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	184,954
2c. Other Government Transfers	2,382,968	245,370	2,382,968
Other Transfers from Central Governmen-Town councilst	223,486	0	223,486
Other Transfers from Central Government	87,700	0	87,700
UNEB funds for supervising exams	15,528	0	15,528
District road maintainance-URF	1,804,371	245,370	1,804,371
Mt Elgon labour based road training centre	161,127	0	161,127
BBW CONTROLL	90,756	0	90,756
3. Local Development Grant	643,190	160,797	643,190
LGMSD (Former LGDP)	643,190	160,797	643,190
4. Donor Funding	700,000	66,328	700,000
PACE		1,220	
strengthening decentralisation(SDS)	140,000	25,345	140,000
GAVI	100,000	0	100,000
UNICEF	460,000	39,763	460,000
Global fund		0	
Total Revenues	37,561,347	7,843,373	37,561,347

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district planned for 305,523,000 but it collected 58,874,000= indicating 5% performance. local revenue performed at 5% this was due to poor performance and no performance in the following sources: land fees 0%,market gates 30%,other fees and charges 14%,rent and rates 4%,miscellaneous 4%,land fees 0%, local service tax 0%,other licences 0% and having no reports on revenue performance from town councils yet their budget contribute to this particular source.

(ii) Central Government Transfers

conditional grants and un conditional grants performed at 104%. This was due to increase in votes under:

Conditional grant NAADS.

Conditional grant primary education.

Conditional grant secondary education.

Conditional grant secondary salarie. This national policy on budget after the District had approved the budget.

Other govt transfers realised 348,731,000 out of 610,916,000= which 57% , the under performance was due to road fund,mt Elgon fund and banana bacterial wilt releasing 68%,67%and 0% respectively.

(iii) Donor Funding

The donor funds performed at 394.8% the over performance was due to UNICEF and GAVI funds that were not anticipated in the first quarter.The funds were meant for mass immunisation.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The locally raised revenue is projected at 1,273,950,000=billion shillings. The revenue sources still remain the same as those of the current financial year.

(ii) Central Government Transfers

From the central government we expect to get 29,036,588,000= which include wages ,non wages and development grants. With in

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A. Revenue Performance and Plans

development grants we shall get LGMSD ,NAADS,SFG and PHC. Other govt transfers will constitute mainly road fund and BBW funds.

(iii) Donor Funding

The donor funding will contribute 700,000,000= and these funds will come from various donors namely: unicef,sds,Gavi and global fund.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,162,137	309,368	2,162,137
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	31,982	7,994	31,982
District Unconditional Grant - Non Wage	204,628	40,960	204,628
Locally Raised Revenues	38,493	12,449	38,493
Multi-Sectoral Transfers to LLGs	1,591,629	131,019	1,591,629
Transfer of District Unconditional Grant - Wage	265,405	109,446	265,405
<i>Development Revenues</i>	88,599	16,754	88,599
LGMSD (Former LGDP)	67,017	16,754	67,017
Multi-Sectoral Transfers to LLGs	21,582	0	21,582
Total Revenues	2,250,736	326,123	2,250,736
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,162,137	305,398	2,162,137
Wage	932,761	139,966	932,761
Non Wage	1,229,376	165,432	1,229,376
<i>Development Expenditure</i>	88,599	16,754	88,599
Domestic Development	88,599	16,754	88,599
Donor Development	0	0	0
Total Expenditure	2,250,736	322,152	2,250,736

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

The Sectors annual budget is 2,250,736,000 and received shillings 326,124,000 at the end of the quarter which represents 14% budget performance. The under performance was brought about by multisectoral transfers which performed at 8%. This was because of over budgeting where instead of budgeting for funds which lower local governments allocate to administration department the budget captured funds that are transferred to LLGs through administration department.

Out of the above receipt, the sector spent 322,152,000 reflecting 14% leaving un spent balance of 3,972,000 this was because funds were received late.

Quarter 1 specific budget was 562, 684,000 out which 326,124,000 was received. The over performance of 165% under wage was because of underbudgeting because the budget only captured the salaries for the district based staff and those of LLGs was left out. The under performance of 33% under multisectoral transfers was because of budgeting for funds which lower local governments allocate to administration department the budget captured funds that are transferred to LLGs through administration department.

Out of shillings 326,124,000 received, shillings 322,152,000 was spent leaving the balance of shillings 3,972,000 that remained on the account at the end of the quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget of 2015/2016 is 2,250,736= which is composed of development revenues amounting to 88,599,000= and recurrent revenues amounting to 2,250,736,000=. Within recurrent revenue, 1,591,629,000= will be multisectoral transfers to LLGs and 204,628,000= arising from Unconditional grant non wage which constitutes the biggest contribution of recurrent budget.

The development revenues which amount to 88,599,000= is realized from LGMSD (Capacity building) .

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Workplan 1a: Administration

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 932,761,000= and non-wage will be 1,229,376,000= that will address routine operations of the department. Development expenditure is categorized under domestic development which will cater for capacity building short and generic related modules.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	3	09
Availability and implementation of LG capacity building policy and plan	yes	NO	
<i>Function Cost (UShs '000)</i>	<i>2,250,736</i>	<i>322,152</i>	<i>2,250,736</i>
Cost of Workplan (UShs '000):	2,250,736	322,152	2,250,736

Plans for 2015/16

The Sector will continue to improve the capacity of staff through capacity building and 5 capacity building sessions will be carried out. To improve on the capacity of heads of departments to prepare workplans, selected staff will be trained on public administration and financial management. Continued supervision of all Government projects, timely implementation of all District Council resolutions, ensuring safe custody of properties, documents, and records of council, Coordination of preparation of responses to queries raised by the Auditor general, coordination of and proper management of employees, Ensuring timely submission of mandatory reports to the relevant Ministries.

Medium Term Plans and Links to the Development Plan

The department will continue to implement the priorities of five year development plan through staff training, continued supervision of all Government projects, timely implementation of all District Council resolutions, ensuring safe custody of properties, documents, and records of council, Coordination of preparation of responses to queries raised by Auditor General and take actions on recommendations of PAC, enforcing timely accountability of administrative advances of council employees.

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

No anticipated activities.

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

1. Outstanding pension and gratuity claims

The district has no funds to cater for all the outstanding pension and gratuity claims and these are over accumulating year from.

2. Inadequate staffing

Some sectors have unfilled critical posts that are vital for service delivery. This has led to high costs of payment of acting allowances.

3. Inadequate capacity building funds

The sector lacks enough funds to facilitate and meet the demands of all members of staff who are to undergo training.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bwongera

Vote: 546 Ntungamo District**Workplan 1a: Administration****Cost Centre : Bwongera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10054	Tumubwine Edidah Koosa	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
14605	Tumusiime Malkario B	Parish Chief	U 7 Lower	335,182	4,022,184
14607	Mwesigwa Godfrey	Parish Chief	U 7 Upper	335,182	4,022,184
10799	Buryahika Labby	Parish Chief	U 7 Upper	335,162	4,021,944
14587	Banyenzaki Damiano	Parish Chief	U 7 Upper	335,182	4,022,184
10054	Baguma Brighton	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					32,176,044

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10910	Kiiza Fedelis	Principal Assistant Secret	U 2 Lower	1,267,740	15,212,880
11004	Tumushabe Jackline	Senior Human Resource	U 3 Lower	954,261	11,451,132
15155	Ayebazibwe Naboth	Human Resource Officer	U 4 Lower	611,984	7,343,808
10001	Bainomugisha Joash	Assistant Records Officer	U 5 Lower	500,987	6,011,844
10002	Kobutungi Deborah	Office Typist	U 7 Upper	391,334	4,696,008
10035	Turyatamba Roda	Office Typist	U 7 Upper	396,990	4,763,880
10092	Binyerere Rosette	Office Attendant	U 8 Upper	251,133	3,013,596
14873	Atuhaire Wilber Butiri	Office Attendant	U 8 Upper	228,169	2,738,028
Total Annual Gross Salary (Ushs)					55,231,176

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14151	Birungi Shallon	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10242	Kiconco Penlope	Office Typist	U 7 Upper	396,990	4,763,880
14649	Tumusiime Charles	Parish Chief	U 7 Upper	335,182	4,022,184
14648	Turyashaba Pascal Mutabazi	Parish Chief	U 7 Upper	335,182	4,022,184
10014	Mumanyire Johnson	Parish Chief	U 7 Upper	383,333	4,599,996
14608	Tumwijukye Pascal	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					32,754,096

Vote: 546 Ntungamo District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Itojo****Cost Centre : Itojo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15152	Ainomugisha Coleta	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10748	Bagarukayo Gordon	Parish Chief	U 7 Upper	396,990	4,763,880
14580	Buganiro Moses Komunda	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					20,109,732

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10602	Byaruhanga George	Parish Chief	U 7 Upper	396,990	4,763,880
14652	Agaba Douglas	Parish Chief	U 7 Upper	335,182	4,022,184
10805	Ndyahabwa Eliasaph	Parish Chief	U 7 Upper	360,468	4,325,616
14675	Asimire Robert	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					17,133,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14152	Tukwatsibwe Robert Fanta	Senior Assistant Secretar	U 3 Lower	943,639	11,323,668
10399	Mbabazi Esau	Parish Chief	U 7 Upper	396,990	4,763,880
14689	Katushabe Emmanuel	Parish Chief	U 7 Upper	335,182	4,022,184
14615	Katungwensi Abert	parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					24,131,916

Subcounty / Town Council / Municipal Division : KITWE TC**Cost Centre : KITWE TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
022	Mutembuzi John	Ascari	U8 Lower	198,793	2,385,516
010	Komujuni Solom	Office Attendant	U8 Upper	228,169	2,738,028
001	Atwine Mathew Tumushabe	Senior Assistant Town Cl	U3 Lower	965,011	11,580,132

Vote: 546 Ntungamo District**Workplan 1a: Administration****Cost Centre : KITWE TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
002	Kemigisha Racheal	Human Resource Officer	U 4 Lower	611,984	7,343,808
024	Ainembabazi Kajagata Evaly	Assistant Law Enforceme	U 7 Lower	293,421	3,521,052
007	Nuwagaba Robert	Town Agent	U 7 Upper	293,421	3,521,052
005	Byangwenyima Eliab	Town Agent	U 7 Upper	293,421	3,521,052
006	Komuhangi Dorcus	Town Agent	U 7 Upper	293,421	3,521,052
008	Owatuhaire Ham	Town Agent	U 7 Upper	293,421	3,521,052
023	Rubega Adinani	Ascari	U 8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					44,038,260

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10306	Tusingwire Charles	Senior Assistant Secretar	U3 Lower	1,035,615	12,427,380
10009	Nduhura Wilson	Parish Chief	U 7 Upper	396,990	4,763,880
10392	Ndemezo Benon	Parish Chief	U 7 Upper	335,182	4,022,184
10138	Karega George	Parish Chief	U 7 Upper	360,468	4,325,616
14610	Muhairwe Saul	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					30,302,940

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	Tibazimura Perez	Parish Chief	U 7 Upper	367,905	4,414,860
110009	Kibija Elbani	Parish Chief	U 7 Upper	367,905	4,414,860
14590	Agaba Ambrose	Parish Chief	U 7 Upper	335,182	4,022,184
14618	Kasiime Jelever	Parish Chief	U 7 Upper	335,182	4,022,184
14654	Banyenzaki M Bernard	Parish Chief	U 7 Upper	353,225	4,238,700
14651	Basiranda Moses	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					25,134,972

Subcounty / Town Council / Municipal Division : Nyabihoko

Vote: 546 Ntungamo District**Workplan 1a: Administration****Cost Centre : Nyabihoko**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14737	Tugumisirize Francis	Senior Assistant Secretar	U3 Lower	975,891	11,710,692
14584	Mugisha K Moses	Parish Chief	U 7 Upper	396,990	4,763,880
14585	Tumukunde Jackline	Parish Chief	U 7 Upper	335,182	4,022,184
10407	Mugume Ben	Parish Chief	U 7 Upper	396,990	4,763,880
14553	Gumisiriza Beatrice	Parish Chief	U 7 Upper	353,225	4,238,700
14691	Ngabirano Abby	Parish Chief	U 7 Upper	335,182	4,022,184
14581	Kyomuhendo Rossettee	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					37,543,704

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10602	Byaruhanga George	Parish Chief	U 7 Upper	396,990	4,763,880
14583	Barigye John	Parish Chief	U 7 Upper	353,225	4,238,700
10795	Mugume George Katendere	Parish Chief	U 7 Upper	360,468	4,325,616
10930	Akankwasa Edson	Parish Chief	U 7 Upper	360,468	4,325,616
10535	Nuwagira Ezra	Parish Chief	U 7 Upper	360,468	4,325,616
Total Annual Gross Salary (Ushs)					21,979,428

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14146	Basude Enock	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10341	Mwijuka Sekoko	Parish Chief	U 7 Upper	360,468	4,325,616
10162	Byamugyenzi David	Parish Chief	U 7 Upper	383,333	4,599,996
14589	Tumusime Allen	Parish Chief	U 7 Upper	335,182	4,022,184
14653	Rutaremwaw Godwin	Parish Chief	U 7 Upper	335,182	4,022,184
14653	Mugume Joseph	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					32,315,832

Subcounty / Town Council / Municipal Division : RUBAARE TC

Vote: 546 Ntungamo District**Workplan 1a: Administration****Cost Centre : RUBAARE TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100004	Katusiime David	Human Resource Officer	U4 Lower	611,984	7,343,808
100001	Nshemereza Topher	Principal Township Offic	U 2 Lower	1,350,602	16,207,224
100012	Natukunda Rossette	Office Typist	U 7 Lower	335,162	4,021,944
100011	Tumusiime Emmanuel Turya	Town Agent	U 7 Upper	293,421	3,521,052
100008	Nuwamanya Julius	Town Agent	U 7 Upper	293,421	3,521,052
100010	Katwesigye Susan	Town Agent	U 7 Upper	293,421	3,521,052
100009	Tumuhimbise maclea	Town Agent	U 7 Upper	293,421	3,521,052
100004	Kyarikunda Judith	porter	U 8 Lower	228,169	2,738,028
100014	Muhangi Nicholas	Ascari	U 8 Lower	228,169	2,738,028
100019	Amumpaire Kedreth	Stenographer Secretary	U 8 Lower	228,169	2,738,028
100017	Bahirirwe Rozina	porter	U 8 Lower	228,169	2,738,028
100015	Kamutunguza Stephano	Office Attendant	U 8 Upper	228,169	2,738,028
100013	Kyasimire Merab	Office Attendant	U 8 Upper	228,169	2,738,028
100021	Tumusime Asaph	Driver	U 8 Upper	228,169	2,738,028
Total Annual Gross Salary (Ushs)					60,823,380

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14150	Tindimwebwa Alex	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10923	Katungi Elisam K	Parish Chief	U 7 Upper	335,182	4,022,184
14655	Tumwine Arthur	Parish Chief	U 7 Upper	335,182	4,022,184
14586	Tabaro Eliasaph	Parish Chief	U 7 Upper	335,182	4,022,184
10011	Birungi Benon	Parish Chief	U 7 Upper	396,990	4,763,880
14609	Turinawe Edson	Parish Chief	U 7 Upper	335,182	4,022,184
Total Annual Gross Salary (Ushs)					32,176,284

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10919	Kamugisha Eliasaph	Senior Assistant Secretar	U3 Lower	943,639	11,323,668

Vote: 546 Ntungamo District**Workplan 1a: Administration****Cost Centre : Ruhaama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10398	Twikirize John	Parish Chief	U 7 Upper	396,990	4,763,880
14581	Nuwagaba Judith	Parish Chief	U 7 Upper	335,182	4,022,184
10121	Bashishana Benon	Parish Chief	U 7 Upper	396,990	4,763,880
10395	Bajungu J Watuyamba	Parish Chief	U 7 Upper	396,990	4,763,880
10056	Bamuhayira Joyce	Copy Typist	U 8 Lower	293,421	3,521,052
Total Annual Gross Salary (Ushs)					33,158,544

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Rukoni East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10791	Kananura Gordon	Senior Assistant Secretar	U 3 Lower	943,639	11,323,668
10796	Tugume Frank Murisa	Parish Chief	U 7 Upper	335,182	4,022,184
10788	Bugingo Fred	Parish Chief	U 7 Upper	367,905	4,414,860
10809	Asiimwe Mary	Parish Chief	U 7 Upper	360,468	4,325,616
14617	Butamanya Fred	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					28,850,208

Subcounty / Town Council / Municipal Division : Rukoni West**Cost Centre : Rukoni West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10390	Kamugisha Ezra	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10927	Rukooza Jackson	Parish Chief	U 7 Upper	360,468	4,325,616
Total Annual Gross Salary (Ushs)					15,649,284

Subcounty / Town Council / Municipal Division : RWASHAMAIRE T/C**Cost Centre : RWASHAMAIRE T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10004	Karenda Grace	Human Resource Officer	U4 Lower	611,984	7,343,808
10024	Tushabe Sarah	Senior Law Enforcement	U 5 Lower	383,760	4,605,120
1006	Birungi Fatia	Stenographer Secretary	U 5 Lower	456,760	5,481,120
10012	Nankunda Judith	Office Typist	U 7 Upper	335,162	4,021,944

Vote: 546 Ntungamo District

Workplan 1a: Administration

Cost Centre : RWASHAMAIRE T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100011	Asiimwe Alex K	Town Agent	U 7 Upper	293,421	3,521,052
10008	Tusingwire Herbert Rwaheru	Town Agent	U 7 Upper	456,760	5,481,120
10010	Rommel Erwin	Town Agent	U 7 Upper	293,421	3,521,052
10009	Musinguzi Freddy Rwendire	Town Agent	U 7 Upper	293,421	3,521,052
10014	Mucunguzi Nicholas	Ascari	U 8 Lower	198,793	2,385,516
10024	Kemigisha Irene	Ascari	U 8 Lower	198,793	2,385,516
10013	Nareba Joseph	Office Attendant	U 8 Upper	228,169	2,738,028
Total Annual Gross Salary (Ushs)					45,005,328

Subcounty / Town Council / Municipal Division : RWIKINIRO

Cost Centre : RWIKINIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15151	Nimusiima Tadius kakwengo	Senior Assistant Secretar	U3 Lower	943,639	11,323,668
10790	Turyatamba Bernard	Parish Chief	U 7 Upper	396,990	4,763,880
14658	Atwine Ronald.	Parish Chief	U 7 Upper	335,182	4,022,184
10383	Bukenya Said	Parish Chief	U 7 Upper	396,990	4,763,880
10997	Muhumuza George M	Parish Chief	U 7 Upper	335,182	4,022,184
10411	Kanyongo Erasmus	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					33,659,676
Total Annual Gross Salary (Ushs) - Administration					622,174,668

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	630,625	82,481	630,625
Conditional Grant to PAF monitoring	7,979	5,278	7,979
District Unconditional Grant - Non Wage	97,267	25,783	97,267
Locally Raised Revenues	25,620	4,277	25,620
Multi-Sectoral Transfers to LLGs	369,455	21,067	369,455
Transfer of District Unconditional Grant - Wage	130,304	26,076	130,304
<i>Development Revenues</i>	23,988	0	23,988
Donor Funding	13,514	0	13,514
Multi-Sectoral Transfers to LLGs	10,474	0	10,474

Vote: 546 Ntungamo District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	654,612	82,481	654,612
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	630,625	73,759	630,625
Wage	253,504	37,082	253,504
Non Wage	377,120	36,677	377,120
<i>Development Expenditure</i>	23,988	0	23,988
Domestic Development	10,474	0	10,474
Donor Development	13,514	0	13,514
Total Expenditure	654,612	73,759	654,612

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

The quarterly department plan was 163,653,000/= but received 82,481,000/= which is 50% of the quarterly budget. PAF monitoring performed at 265% this was due to planning unit funds that were utilised by finance dept. Local revenue performed at 67% due to poor revenue collection thus lower share the department, Unconditional grant non wage performed at 106% as explained above. Wage performed at 80% due to some staff who are on interdiction receiving half payment of their salaries.

Quarterly expenditure stands at 73,759,000/= which is 45% absorption rate.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for FY 2015-16 ugx 654,612,000= where development revenues will be 23,988,000= arising from donor funds, and multisectoral transfers to LLGs will be 369,455,000= Recurrent revenues will contribute 630,625,000=

Workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both wage and non wage totaling 630,625,000= while domestic and donor totals 23,988,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014	15/07/2014
Value of LG service tax collection	43000000	34565000	86000000
Value of Hotel Tax Collected	40000	00	0
Value of Other Local Revenue Collections	168275749	49363000	234867900
Date of Approval of the Annual Workplan to the Council	31/8/2012	31/3/2014	31/3/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	31/5/2014	31/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2014	31/08/2014
Function Cost (UShs '000)	654,612	73,759	654,612
Cost of Workplan (UShs '000):	654,612	73,759	654,612

Plans for 2015/16

In the year 2014/2015 the department plans for the following; To prepare the final accounts ,annual performance

Vote: 546 Ntungamo District

Workplan 2: Finance

report, board of survey report, supervision of revenue collection, repair and maintain the ifms equipment., respond to management letter and audit queries.

Medium Term Plans and Links to the Development Plan

The following priorities were extracted from the DDP for the year 2015/2016 as follows, Preparation of Physical Progress reports, Production of Quarterly Financial reports, Board of Survey, Mobilization, assessment and collection of Market dues and charges, Business license, Compilation and presentation of Draft Budget and Annual work plans to Council, Holding budget conference

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

The SDS is supporting the activity of revenue enhancement and support in development planning.

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

1. Unvalued assets

Un valued land and other District assets, failure to dispose assets because of lack of ownership

2. Lack transport facility

Inadequate facilitation of revenue collectors in terms of vehicles and motorcycles for finance staff, district projects like roads construction of health facilities.

3. Negative attitude

Inadequate sensitization of the community leading to negative attitudes towards local revenue payment especially property tax and Local service tax., hotel tax

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bwongera

Cost Centre : Bwongyera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11011	Asingire Benon	Accounts Assistant	U7-UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10185	SSERUNGA MOSES	OFFICE ATTENDANT	U8UPPER	251,133	3,013,596
10614	Mwesigye Cleophas	Accounts Assistant	U7-UP	383,333	4,599,996
10040	Twinomugisha Franklin	Accounts Assistant	U7-UP	396,990	4,763,880
14390	Mwebesa Arthur	Senior Accounts Assistan	U5- UP	502,769	6,033,228
10385	Kyokunda Harriet R	Senior Accounts Assistan	U5-UP	625,319	7,503,828
10119	Kubiriba Allson	Senior Accounts Assistan	U5-UP	502,769	6,033,228

Vote: 546 Ntungamo District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10271	Mugume George	Senior Accounts Assistan	U5-UP	625,319	7,503,828
10452	Mujawimaana Luce	Senior Accounts Assistan	U5-UP	500,987	6,011,844
10007	Nalwanga Marion	Senior Accounts Assistan	U5-UP	502,769	6,033,228
10243	Akankwasa Henry Harry	Senior Accounts Assistan	U5-UP	625,319	7,503,828
10310	Rwehururu Crescent	Senior Finance Officer	U3UPPER	1,134,674	13,616,088
10352	Labeja Edirisa	Senior Accounts Assistan	U3UPPER	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					86,808,096

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Twaine Gregory	Senior Accounts Assistan	U5-UP	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10132	Musiime A Mushana	Senior Accounts Assistan	U5-UP	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10037	Ndyamuhaki Enoth	Accounts Assistant	U7-UP	396,990	4,763,880
10133	Agaba Elias	Accounts Assistant	U7-UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 2: Finance****Cost Centre : Kibatsi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10137	Mushabe Moses	Accounts Assistant	U7-UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kitwe TC**Cost Centre : Kitwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Bashaija Beston	Accounts Assistant	U7-UP	335,162	4,021,944
10624	Muhwezi Frank Buhamizo	Senior Treasurer	U3- UP	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					16,314,036

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10097	Kanyontole Mutabingwa	Senoir Accounts Assistan	U5-UP	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10257	Turinawe Stephen	Senior Accounts Assistan	U5-UP	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10244	Mwesigye Mannasseh	Senior Accounts Assistan	U5-UP	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Nyakyerera

Vote: 546 Ntungamo District**Workplan 2: Finance****Cost Centre : Nyakyera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	Mbabazi Tom	Accounts Assistant	U7-UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10808	Tumusime Privato	Senior Accounts Assistan	U5-UP	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Rubaare TC**Cost Centre : Rubaare**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10745	Mugume Norah	Accounts Assistant	U7-UP	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Cost Centre : Rubaare TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10007	Twijukye Doreen	Accounts Assistant	U7-UP	335,162	4,021,944
10002	Masereka Masunzu	Senior Treasurer	U3-UP	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					16,314,036

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10214	Tugume Dan	Accounts Assistant	U7-UP	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 2: Finance****Cost Centre : Ruhaama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10240	Banyenzaki James	Stores Assistant	U7-UP	396,990	4,763,880
10561	Muhairwoha Hilary	Senoir Accounts Assistan	U5-UP	542,955	6,515,460
Total Annual Gross Salary (Ushs)					11,279,340

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Rukoni East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10346	Rukundo Johnson	Senior Accounts Assistan	U5-UP	525,436	6,305,232
Total Annual Gross Salary (Ushs)					6,305,232

Subcounty / Town Council / Municipal Division : Rukoni West**Cost Centre : Rukoni West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10931	Wamanya Lauben	Accounts Assistant	U7-UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Rwashamaire T/C**Cost Centre : Rwashamaire T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10425	Bamwine Fred	Accounts Assistant	U7-UP	396,990	4,763,880
10008	Ayebazibwe Abert	Accounts Assistant	U7-UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,785,824

Cost Centre : Rwashamaire TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Nuwamanya Bannex Dan	Senior Treasurer	U3UPPER	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					12,292,092

Subcounty / Town Council / Municipal Division : Rwikiniro

Vote: 546 Ntungamo District

Workplan 2: Finance

Cost Centre : Rweikininiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10106	Akatuhwera Charles Dick	Senior Accounts Assistan	U5-UP	570,569	6,846,828
Total Annual Gross Salary (Ushs)					6,846,828
Total Annual Gross Salary (Ushs) - Finance					244,104,768

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,137,644	157,868	1,137,644
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	15,237	3,809	15,237
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	154,023	8,700	154,023
Conditional transfers to DSC Operational Costs	69,747	17,437	69,747
Conditional transfers to Salary and Gratuity for LG ele	184,954	0	184,954
District Unconditional Grant - Non Wage	208,431	41,721	208,431
Locally Raised Revenues	82,705	14,807	82,705
Multi-Sectoral Transfers to LLGs	239,099	26,235	239,099
Transfer of District Unconditional Grant - Wage	130,804	33,628	130,804
<i>Development Revenues</i>	700	0	700
Multi-Sectoral Transfers to LLGs	700	0	700
Total Revenues	1,138,344	157,868	1,138,344
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,137,644	136,989	1,137,644
Wage	235,497	74,646	235,497
Non Wage	902,147	62,343	902,147
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
Total Expenditure	1,138,344	136,989	1,138,344

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

The department received total revenue of 157,868,000= which is 55% out of planned 284,586,000= for the first quarter.

The total recurrent expenditure of the department was 150,989,000= which is 53% out of planned expenditure of 284,411,000= part of this was wage of 72,699,000= which is 123% out of planned 58,874,000= for the quarter. Over expenditure on wage was brought about by underplanning since it was an oversight for the department to use the monthly basic pay which was not enhanced.

Non wage performed at 38% as the expenditure was 85,696,000= out of planned 225,537,000=. The reason for under performance was because some activities were done in the first quarter but were not paid for due to problems in the IFMS.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget of 2015/2016 is 1,138,344,000=which is composed of development revenues amounting to

Vote: 546 Ntungamo District

Workplan 3: Statutory Bodies

700,000= and recurrent revenues amounting to 1,137,644,000=, 239,099,000= will be multi sectoral transfers to LLG. Unconditional grant non wage will contribute 208,431,000= and wage of 235,497,000= will be realized. The development revenues constitutes the smallest percentage.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 235,497,000= and non-wage will be 902,147,000= that will address routine operations of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	20	0	16
No. of LG PAC reports discussed by Council	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	150	140	600
Function Cost (UShs '000)	1,138,344	136,989	1,138,344
Cost of Workplan (UShs '000):	1,138,344	136,989	1,138,344

Plans for 2015/16

The planned outputs will include, monitoring reports by DEC, supervision reports, statutory reports and proceedings by council and standing committees, land applications cleared, land titles awarded by the DLB. Outputs for contracts committee shall be tenders awarded for provision of services and works. Output of District service commission will be number of staffs recruited, number of staff confirmed, and disciplined.

Medium Term Plans and Links to the Development Plan

Initiate, approve policies and pass ordinances, Sensitizing the population on development programmes, Hire and fire staff, Overseeing performance of staff employed by government, Procure goods and services for the District Council, Ensure transparency and value for money and Political monitoring and supervision of Government programs budgeting and allocations of resources /infrastructure equitably

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

The sector had no off budget activities that will be undertaken by NGOs, Donors and central Government.

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

1. frequent disease outbreak

This limits in flow of local revenues that permits functionality of council and its organs, especially Foot and Mouth disease which affects local revenue through closure of markets.

2. Redording gargets

Lack of recording gargets for council proceedings.

3. Lack of transport means

lack of transport facility preferably a minibus to ease joint monitoring hence renders the monitoring very expensive for the council. Also a vehicle for district chairperson, District Speaker, Chairperson Service commission and the Clerk to council

Vote: 546 Ntungamo District**Workplan 3: Statutory Bodies****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Bwongera****Cost Centre : Bwongyera**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tinkamanyire James	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15195	Kabeije Jennifer	Secretary for Education		520,000	6,240,000
15196	Bagarukayo M. Janet	Chairperson DSC		1,500,000	18,000,000
15158	Kwesiga Gilbert	Driver	U8 upper	228,169	2,738,028
15156	Ashaba Alex	Driver	U8 upper	228,169	2,738,028
14872	Karuhanga Gerald	Office Attendant	U8 upper	227,504	2,730,048
14876	Mudondo Doreen Mary	Office Attendant	U8 upper	227,504	2,730,048
10298	Andinda Eunice	Office Typist	U7 Upper	396,990	4,763,880
10085	Turyatunga Justine	Pool Stenographer	U6 Upper	454,830	5,457,960
14875	Tushemereirwe Rosette	Assistant Records Officer	U5 Lower	461,673	5,540,076
10117	Atuhaire Lovinah	Stenographer Secretary	U5 Lower	500,987	6,011,844
10233	Kemigisha Joseline	Stenographer Secretary	U5 Lower	500,987	6,011,844
10622	Kanuuma Moses	Assistant Records Officer	U5 Lower	500,987	6,011,844
14132	Tusiimire Caleb	Procurement Assistant	U5 Upper	542,955	6,515,460
14133	Tuhairwe Dinavence	Procurement Officer	U4 upper	908,371	10,900,452
15190	Nabimanya Dan	District Speaker	-	624,000	7,488,000
15194	Singahache Denis Simpson	District Chairperson	-	2,080,000	24,960,000
15192	Mugabi Sam Karugaba	Vice District Chairperson	-	1,040,000	12,480,000
15193	Mbabazi Shakillah Karyaija	Secretary for Finance	-	520,000	6,240,000
15191	Atuhaire Elijah	Secretary for Works	-	520,000	6,240,000
Total Annual Gross Salary (Ushs)					143,797,512

Subcounty / Town Council / Municipal Division : Ihunga

Vote: 546 Ntungamo District**Workplan 3: Statutory Bodies****Cost Centre : Ihunga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rubagyera Jackson	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Kabandize Cyprian	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Bitarabehe Julius	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Babigumira Edward	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Nyesiga Herbert	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 3: Statutory Bodies****Cost Centre : Ntungamo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Mataniro Enos	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Namanya Mugisha K	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tumwesigye Ben	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tugume Jackson	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Mucunguzi Herbert Kiiza	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

Vote: 546 Ntungamo District**Workplan 3: Statutory Bodies****Cost Centre : Ruhaama**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rwomushana Tom	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Rukoni East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rukomberwa John	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rukoni West**Cost Centre : Rukoni West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Bangirana Sebastiano	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Kahinda Misharch	L CIII Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					199,957,512

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	827,026	380,018	827,026
Conditional Grant to Agric. Ext Salaries	27,551	13,074	27,551
Conditional transfers to Production and Marketing	52,940	29,411	52,940
District Unconditional Grant - Non Wage	5,500	1,101	5,500
Locally Raised Revenues	12,000	2,003	12,000
Multi-Sectoral Transfers to LLGs	272,764	28,868	272,764
NAADS (Districts) - Wage	312,095	281,268	312,095
Other Transfers from Central Government	39,756	0	39,756

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	104,419	24,292	104,419
<i>Development Revenues</i>	398,175	22,651	398,175
Conditional Grant for NAADS	327,598	0	327,598
Conditional transfers to Production and Marketing	64,705	16,176	64,705
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	3,872	0	3,872
Unspent balances – Conditional Grants		6,475	
Total Revenues	1,225,201	402,669	1,225,201

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	827,026	82,310	827,026
Wage	612,829	69,129	612,829
Non Wage	214,197	13,181	214,197
<i>Development Expenditure</i>	398,175	710	398,175
Domestic Development	398,175	710	398,175
Donor Development	0	0	0
Total Expenditure	1,225,201	83,019	1,225,201

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

The production and marketing had an overall annual budget of 1,225,201,000 and by end quarter one 386,493,000 had been received reflecting a revenue performance of 32%. Over performance was due to payment of arrears for staff who had been deleted in last quarter of 2013/2014 F/Y and total release of annual NAADS district wage for NAADS staff who had been terminated.

Secondly for quarter one 2014/15 F/Y production and marketing had a budget of 306,300,000 and end quarter 386,493,000 had been received reflecting a revenue performance of 126%. Over performance was in conditional grant agriculture extension salaries 190%, NAADS district wage 360% realisation of unspent balance for retention on capital developments and under performance was in BBW funds under other government transfers from central government, at 0%, Multisectoral development funds to LLG at 0%.

Thirdly, of 386,493,000 received in the quarter only 83,019,000 was utilised reflecting 27% fund absorption. Poor absorption of funds was due to lack of guidelines for payment of terminal benefits or salaries of NAADS staff, and uncompleted procurement process of contractors for capital development projects.

At the end of the quarter, production and marketing and NAADS had an unspent balance of 303,474,000 that arose from 21,942,000 production and marketing, 264,632 NAADS a/c and 281,268,000 for NAADS wage on district general a/c that had not been credited to NAADS a/c.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budgeted for Ugx 1,225,201,280 = to be spent in 2015/2016 F/Y where development revenues will be 398,175,280 = arising from conditional NAADS shs 327,598,142, production and marketing 64,705,030 = and local revenue of shs 2,000,000. and locally raised revenues will constitute 0.5%. Recurrent revenues will contribute 827,026,000 = contributing 67% of the overall budget. Wage recurrent will contribute to 74% and non wage recurrent will contribute to 26% of the overall recurrent budget. This is due salary enhancement and reduction in production and marketing grant. In the overall budget 67.5% will be spent on recurrent outputs and 22.5% on Devt outputs.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	9	0	21
No. of functional Sub County Farmer Forums	21	0	84
No. of farmers accessing advisory services	28365	0	32250
No. of farmer advisory demonstration workshops	2016	0	1800
No. of farmers receiving Agriculture inputs	5673	0	3630
Function Cost (US\$ '000)	863,760	0	863,760
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1600	0	1200
No. of livestock vaccinated	21200	1800	84000
No. of livestock by type undertaken in the slaughter slabs	120000	12	12000
No. of fish ponds constructed and maintained	240	3	12
No. of fish ponds stocked	0	0	12
Quantity of fish harvested	36	0	20
No. of tsetse traps deployed and maintained	30	0	0
No of livestock markets constructed		1	1
Function Cost (US\$ '000)	312,619	81,024	312,619
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	3
No of businesses assisted in business registration process		0	2
No. of producers or producer groups linked to market internationally through UEPB		0	10
No. of market information reports disseminated		0	26
No of cooperative groups supervised		4	15
No. of cooperative groups mobilised for registration		2	10
No. of cooperatives assisted in registration		4	18
No. of tourism promotion activities mainstreamed in district development plans		0	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		NO	
No. of Tourism Action Plans and regulations developed		0	10
No of awareness radio shows participated in		0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	3
Function Cost (US\$ '000)	48,822	1,995	48,822
Cost of Workplan (US\$ '000):	1,225,201	83,019	1,225,201

Plans for 2015/16

4 Stance Vip drainable latrine constructed at Nyakiyanja fish landind site Nyabihoko s/c 5 Stance VIP drainable latrine constructed at Kyabirara matooke market Rugarama s/c ,I livestock market fenced at Nyakyera ,5Stance VIP drainable

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

latrine constructed at Ruhara livestock market. 1 oxygen and PH indicator procured, 12 staff meetings held at district HQ, 8 political monitoring done by District executive members and production and marketing committee. 450 Apiary farmers trained, 10 sets of bee hive harvesting gears procured and distributed, 84000 livestock vaccinated against notifiable diseases district wide, 48 capture fishery supervision, 12 months raw data collection undertaken, 4 DVO collaboration meetings with MAAIF, 1 Annual Report on livestock data made, 8 Radio programmes held to sensitise farmers on SAACOS and veterinary issues. 4 trade sensitisation meetings done, 20 business inspections done, 10 new enterprises created, 1 Annual workplan, 4 Quarterly work plans, 4 quarterly progress reports, 1 Annual report will be prepared and submitted to MAAIF and MOFPED. Collection and compilation of Production statistical data, analysis and dissemination. Sector vehicle serviced and repaired. Projects and programmes 21 sub county BBW task forces of farmers trained on the control Banana Bacterial Wilt disease in the sub counties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils. 8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils. 4 Technical Staff and agriculture project activities Supervision visits in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils facilitated. 4 Agricultural staff meetings held at the District Hqtrs. Supervision of 60 Saccos and 50 marketing associations in Rubaare, Nyabihoko, Kibatsi, Bwongyera, Rweikiro, Nyakyera, Itojo, Rugarama, Rweikiro, Ruhama, Rukoni East and West Ngoma, Kayonza, Ntungamo and Ihunga. Distribution of 3 m coffee seedlings, 2 m tea seedlings to farmers.

Auditing of 45 saccos and 35 cooperative societies. Training board sacco members of 60 saccos and 60 Agriculture marketing associations, Collection and dissemination of market information to 15 markets in Sub Counties above. 6 livestock markets supervised and revenue collected in Rubaare, Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare. 40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs. 1 District veterinary Laboratory operationalized at the District Hqtrs. 4 Veterinary staff meetings facilitated at the District hqtrs. Conducted meat inspections and collect data on slaughters. 12 fish pond sited for farmers and construction supervision undertaken. 36 supervision visits to sub counties of Nyabihoko, Kibatsi, Ihunga, Bwongyera, Nyakyera, Kayonza and Itojo to carry out supervision, data collection on current fish ponds stocked, constructed and maintained and total fish harvested. Submission of 4 reports to MAAIF. 4 supervision visits on fisheries projects.

Procurement of 12 sets bee hive harvesting gears. The harvesting gear will be distributed to Rugarama, Rweikiro, Nyakera, Bwongyera, Rubare and Kibatsi and for district respectively. 44 field visits by the Ag District Entomologist. Construction of Dining/Kitchen building at Datic completed. Completion of the fisheries office/building completed.

Medium Term Plans and Links to the Development Plan

In the medium term expenditure framework the department intends to focus on provision of agriculture advisory on key intervention areas of Bananas, Coffee, Dairy farming through dairy breeding improvement by use of artificial insemination, fish farming, agroprocessing and value addition, empowering farmer group formation, saccos and agriculture marketing associations, supervision of staff to ensure quality service provision for farmers to increase food security, household income and distribution of technologies to farmers. The capital development projects have been prioritised as in development plan that include; construction of 3 VIP latrines with urinals and consisting of 14 stances at lake Nyakianja, fish landing site Nyabihoko s/c, Kyabirara Matooke Market in Rugarama s/c, Ruhara Livestock market in Ngoma, and Fencing of Nyakyera livestock.

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

Sesekawa is promoting use of fertilisers in rice growing, value addition and sustainable livelihoods in Rweikiro, Nyakyera, Itojo, Rukoni, s/cs and Bwongyera

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

1. *few production field staff in production sector.*

Hardly any staff to mobilise farmers and advise them on high yielding agronomic practices.

2. *Poor transport.*

.At district the production sector has no running motor vehicle.

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

3. Inadquate funds

Production and marketing grant has been reducing from 136 M shs to currently 117 M shs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Production and marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10489	Twinomugisha Prisca	OFFICE ATTENDANT	U8UPPER	251,133	3,013,596
10239	Rwabutogo joy	Office typist	U7	396,990	4,763,880
15153	Mutabarura Amon	Senior commercial office	U3Lower	951,470	11,417,640
10455	Atwine Esther	Senior Agriculture officer	U3Upper	1,270,094	15,241,128
10481	Mugabe Albert	Senior fisheries officer	U3Upper	1,372,556	16,470,672
10626	Dr Basurira Yake	Senior veterinary officer	U3Upper	1,270,094	15,241,128
10232	Dr Niwagaba Benard	District production officer	U1E	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					95,393,748

Subcounty / Town Council / Municipal Division : Ihunga

Cost Centre : Ihunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14670	Dr Agaba celestin	Veterinary officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					14,357,268

Subcounty / Town Council / Municipal Division : Kayonza

Cost Centre : Kayonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10319	Kagaju Joy	Animal husbandry officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					14,357,268

Subcounty / Town Council / Municipal Division : Kitwe TC

Cost Centre : Kitwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10003	Muhimbise Wilberforce	Assistant Animal Husban	U5Upper	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Vote: 546 Ntungamo District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Ntungamo Subcounty****Cost Centre : Ntungamo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10227	Tibamanya Benon	Assistant Commercial Of	U5Lower	500,987	6,011,844
11003	Dr Kalulu Andrew	Veterinary officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					20,369,112

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10273	Gatabazi Paul	Assistant animal husband	U5Upper	724,158	8,689,896
10272	Buherezo Jacob Kaazi	Assistant Fisheries Office	U5Upper	454,830	5,457,960
Total Annual Gross Salary (Ushs)					14,147,856

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10392	Kaunda Ngolobe Martin	Veterinary officer	U4Upper	1,196,439	14,357,268
14548	Asiimwe K Seth	Agriculture officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					28,714,536

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Mbabazi Rogers	Assistant Animal Husban	U5Upper	636,130	7,633,560
10459	Dr Byarugaba Dennis	Veterinary officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					21,990,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10534	Tindiwegi George	Assistant animal husband	U5Upper	724,158	8,689,896

Vote: 546 Ntungamo District

Workplan 4: Production and Marketing

Cost Centre : Ruhaama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Rukoni west

Cost Centre : Rukoni west

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10275	Bugaiga George	Assistant Commercial Of	U5Lower	500,987	6,011,844
14882	Dr Muhereza Naboth	Veterinary officer	U4Upper	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					20,369,112

Subcounty / Town Council / Municipal Division : Rwashamaire T/C

Cost Centre : Rwashamaire T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10005	Nimuhanya Moreen	Assistant Animal Husban	U5Upper	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Production and Marketing					253,656,744

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,042,838	779,006	4,042,838
Conditional Grant to District Hospitals	161,349	40,337	161,349
Conditional Grant to NGO Hospitals	21,863	5,466	21,863
Conditional Grant to PHC- Non wage	260,345	65,205	260,345
Conditional Grant to PHC Salaries	3,459,215	661,623	3,459,215
District Unconditional Grant - Non Wage	3,570	715	3,570
Locally Raised Revenues	7,000	1,169	7,000
Multi-Sectoral Transfers to LLGs	79,782	4,492	79,782
Transfer of District Unconditional Grant - Wage	49,715	0	49,715
<i>Development Revenues</i>	831,396	103,568	831,396
Conditional Grant to PHC - development	200,519	50,130	200,519
Donor Funding	595,366	53,438	595,366
Multi-Sectoral Transfers to LLGs	35,511	0	35,511

Vote: 546 Ntungamo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,874,234	882,575	4,874,234
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,042,838	770,442	4,042,838
Wage	3,508,930	661,623	3,508,930
Non Wage	533,908	108,819	533,908
<i>Development Expenditure</i>	831,396	26,173	831,396
Domestic Development	236,030	0	236,030
Donor Development	595,366	26,173	595,366
Total Expenditure	4,874,234	796,615	4,874,234

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

The sector budget was 1,218,559,000/= but received 882,575,000/=, a performance of 72%. The under performance is because of multisectoral transfers to LLGs that performed at 23% as a result of no allocation to some of LLGs for the first quarter, locally raised revenue at 67% because the sector received less than planned for the quarter, unconditional grant non-wage at 80% because of the sector receiving less than planned for the quarter, PHC salaries at 77% because of new recruits not accessing the payroll & unconditional grant wage performed at 0% because there was no allocation to the sector for the quarter.

Absorption rate was at 65%. The under absorption is due to domestic development which performed at 0%, PHC wage performed at 72% and Donor development at 18% respectively and non-wage recurrent over performed at 122% due to the activities from previous quarter that were carried out but not cleared because of IFMS delays.

The unspent balance of 88,045,974/= representing 2% was due to balances on donor development funds (5%) and domestic development (21%) and non-wage recurrent of 10,651,000 brought about by late release of fund to sector account & delay in tender award

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for UGX4,874,234,000= where development revenues will be 831,396,000= arising from donor funds and multisectoral transfers to LLGs and PHC. Recurrent revenues will contribute 4,042,833,000= where salaries takes a biggest share of 3,508,930,000=

workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both wage and non wage totaling 4,042,833,000= while domestic and donor totals = 831,396,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 546 Ntungamo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)		3695	
No of healthcentres constructed	01	0	05
No of staff houses constructed	1	0	
No of maternity wards constructed	01	0	
%age of approved posts filled with trained health workers	65	80	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	180	2584	
No. and proportion of deliveries in the District/General hospitals	4000	592	
Number of total outpatients that visited the District/ General Hospital(s).	450000	11840	
Number of outpatients that visited the NGO Basic health facilities	16000	4348	18000
Number of inpatients that visited the NGO Basic health facilities	1580	721	1580
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	721	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	259	1024
Number of trained health workers in health centers	415	245	500
No.of trained health related training sessions held.	8	3	42
Number of outpatients that visited the Govt. health facilities.	400000	89350	350000
Number of inpatients that visited the Govt. health facilities.	19000	275	100000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	1981	50000
%age of approved posts filled with qualified health workers	68	58	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	90
No. of children immunized with Pentavalent vaccine	0	6451	120000
Function Cost (US\$'000)	4,874,234	796,615	4,874,234
Cost of Workplan (US\$'000):	4,874,234	796,615	4,874,234

Plans for 2015/16

The department intends to conduct quartely support supervision health units, renovate some Nyakyera Health unit , construct 2 staff houses at Kiyora HCII, Rukarango HC II and a materniy ward at Kitondo HC III and pay salaries to all health workers.

Medium Term Plans and Links to the Development Plan

The department will continue to provide curative and preventive health services to communities,through comunitiy sensitisation and provision of drugs recived from National Medicl Stores.

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

star south west conducting male circumcission in all counties,unicef sensitising communities on children rights and providing materials for birth registration, Health child Uganda to scale up MamaTooto package in the whole district using the VHT approach, Train, all Health unit management committees and also train all in charges in the new borne and maternal health. Central government to support house to house polio camapaigns.

Vote: 546 Ntungamo District

Workplan 5: Health

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

1. Lack of transport means in most health facilities

The DHO,s office has no functional vehicles that greatly affects supervision of health facilities. Also lack of transport means in the lower units greatly affects outreaches.

2. Lack of critical cadres in the health facilities

Lack of critical cadres like anaesthetic officers that has greatly affected operationalisation of HC Ivs.

3. inadequate housing facilities

most staff move long distances from where they rent to places of work due to inadequate staff houses and some times no houses at all.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bwongera

Cost Centre : Bwongyera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14274	Tumwesigye Kriopa	Askari	U8 Lower	288,793	3,465,516
14303	Kyarikunda Abias	Porter	U8 Lower	288,793	3,465,516
14598	Kansiime Inid	Askari	U8 Lower	288,793	3,465,516
10174	Karabayi Fred	Nursing Assistant	U8Upper	318,624	3,823,488
10878	Oworinawe Faith	Nursing Assistant	U8Upper	341,133	4,093,596
14887	Ahumuza Judith	Enrolled Midwife	U7Upper	601,508	7,218,096
14899	Kamusiime Phionah	Enrolled Nurse	U7Upper	601,508	7,218,096
10841	Kyomugasho Jonah	Enrolled Nurse	U7Upper	601,508	7,218,096
14925	Turyatamba Ronald	Enrolled Nurse	U7Upper	601,508	7,218,096
10985	Kyomuhendo Agnes Gloria	Laboratory Assistant	U7Upper	601,508	7,218,096
10956	Namara Beatrice	Nursing Officer	U5Upper	911,679	10,940,148
14914	Muhigirwa Adam	Clinical Officer	U5Upper	911,679	10,940,148
14638	Baribazaki Bariza Selestine	Senior Clinical officer	U4Upper	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					92,400,492

Cost Centre : Iterero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14552	Natukunda Aron T	Askari	U8Lower	288,793	3,465,516
14642	Karuhanga David	Porter	U8Lower	288,793	3,465,516
10171	Byarugaba Charles	Nursing assistant	U8Upper	318,169	3,818,028

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Iterero Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15170	Patience Bwesigye	Enrolled Nurse	U7Upper	601,508	7,218,096
15137	Akankwasa Alex	Enrolled Nurse	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,185,252

Cost Centre : Rwanda health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14342	Turyahabwe Donanta	Porter	U8Lower	288,793	3,465,516
14560	Turinawe Vincent	Askari	U8Lower	288,793	3,465,516
10493	Mwije Nicholas	Nursing Assistant	U8Upper	318,169	3,818,028
10653	Natukunda Asaph	Nursing Assistant	U8Upper	318,169	3,818,028
14374	Kwagara John Bosco	Health Assistant	U7Upper	601,508	7,218,096
14666	Bimanyoha Jerom	Enrolled Nurse	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,003,280

Subcounty / Town Council / Municipal Division : Central Division**Cost Centre : NTUNGAMO DISTRICT HEALTH OFFICE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14871	BAKAMUTURAKI RICH	DISTRICT HEALTH OF	UIE(SC)	2,542,193	30,506,316
10094	TWESIGYE TADEO	OFFICE ATTENDANT	U8 UPPE	341,133	4,093,596
10575	TUMUSIIME GODFREY	DRIVER	U8 UPPE	336,459	4,037,508
10519	TAYEBWA MOSES	DRIVER	U8 UPPE	336,459	4,037,508
10057	KATEBIRE KAYANGI RO	STORES ASSISTANT	U7UPPER	541,465	6,497,580
10129	KIZITO ROGERS	DISTRICT COLD CHAI	U6	599,305	7,191,660
10123	KYARIMPA LOICE	SECRETARY STENO	U5 UPPE	645,462	7,745,544
10452	MUJAWIMAANA LUCE	SENIOR ACCOUNTS A	U5 UPPE	645,462	7,745,544
14694	MUHWESI ROBERT	BIostatistician	U4(SC)	1,296,477	15,557,724
10122	TWESIGYE FRANCIS	SENIOR HEALTH EDU	U3	1,549,137	18,589,644
10559	BYAMUKAMA TOPHER	ASSISTANT DISTRICT	U2	2,242,658	26,911,896
Total Annual Gross Salary (Ushs)					132,914,520

Subcounty / Town Council / Municipal Division : Ihunga

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Ihunga Health centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14592	Natukunda Hellen	Askari	U8Lower	288,793	3,465,516
14632	Baryamujura Ronald	Askari	U8Lower	288,793	3,465,516
10071	Byamukama Lydia	Nursing Assistant.	U8Upper	318,169	3,818,028
10647	Arinaitwe Ruth	Nursing Assistant.	U8Upper	318,169	3,818,028
15136	Akankunda Susan	Enrolled Nurse	U7Upper	601,508	7,218,096
14294	Muhimbise Lincoln	Nursing Officer	U5Upper	911,679	10,940,148
14341	Birungi Jackline	Health Inspector	U5Upper	911,679	10,940,148
10650	Asiimwe Oliver	Senior Clinical Officer	U4 Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					59,223,204

Cost Centre : Kitondo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14625	Keshubi Dinah	Askari	U8Lower	288,793	3,465,516
14645	Ayebazibwe Nicholas	Porter	U8Lower	288,793	3,465,516
14327	Baryaija Alfred	Askari	U8Lower	288,793	3,465,516
10087	Tumushabe Aphra	Nursing Assistant.	U8Upper	318,169	3,818,028
14922	Tumuheire Vastinah	Enrolled Nurse	U7Upper	601,508	7,218,096
10963	Tumusiime Edvinah	Enrolled Nurse	U7Upper	601,508	7,218,096
14904	Katushabe Sylvia	Enrolled Midwife	U7Upper	601,508	7,218,096
14682	Kyasimire Resty	Enrolled Midwife	U7Upper	601,508	7,218,096
14923	Tumusiime Wilber	Enrolled Nurse	U7Upper	601,508	7,218,096
14349	Nowomugisha Evas	Health Assistant.	U7Upper	601,508	7,218,096
14305	Nkatumwa Azaria	Laboratory Assistant	U7Upper	601,508	7,218,096
14719	Buregyeya Dorcus	Clinical Officer	U5Upper	911,679	10,940,148
11063	Karuhanga Christine	Nursing Officer	U5Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					86,621,544

Cost Centre : Nyakibigi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14574	Twesigye Innocent	Askari	U8Lower	288,793	3,465,516
14403	Natukunda Clotilda	Porter	U8Lower	288,793	3,465,516
10882	Ainomugisha Hope	Nursing Assistant	U8Upper	322,954	3,875,448

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Nyakibigi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10113	Kamazoooba Dinah	Nursing Assistant	U8Upper	341,133	4,093,596
14613	kabagyenyi Ketty Hildah	Enrolled Nurse	U7Upper	601,508	7,218,096
14398	Bigaruka Noel	Health Assistant	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,336,268

Subcounty / Town Council / Municipal Division : Itojo**Cost Centre : Buhanama Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10905	Mwerinde Enid	Nursing Assistant	U8 Upper	341,133	4,093,596
10061	Kwizeera Johnson	Nursing Assistant	U8 Upper	341,133	4,093,596
14557	Mugume Tomson	Askari	U8Lower	288,793	3,465,516
14333	Ashaba Esther Tumuheirwe	Porter	U8Lower	288,793	3,465,516
11013	Kwarijuka Airet	Enrolled Nurse	U7 Upper	601,508	7,218,096
10954	Nahabwe Rolands	Health Assistant	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,554,416

Cost Centre : Itojo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	Kamujuni Jackson	Dhobie	U8	288,793	3,465,516
CR/D/11004	Sajjabi Ruth	Dhobie	U8	288,793	3,465,516
CR/D/10847	Baguma Emmanuel	Artisanmate	U8	316,517	3,798,204
CR/D/10867	Bakwatanisa Deus	Artisanmate	U8	316,517	3,798,204
CR/D/10877	Kyamani Vicent	Pharmacy Attendant	U8 LOWE	288,793	3,465,516
CR/D/14318	Mugisha Vicent	Artisanmate	U8 LOWE	288,793	3,465,516
CR/D/10886	Tumusiime Monica	Nursing Assistant	U8 UPPE	341,133	4,093,596
Cr/D/10822	Kyomugisha Pamela	Nursing Assistant	U8 UPPE	341,133	4,093,596
CR/D/10659	Mugisha Anania	Driver	U8 UPPE	336,459	4,037,508
CR/D/10672	Tugume Fred	Askari	U8LOWE	316,517	3,798,204
CR/D/10871	Busingye Mayers Nyindo	Askari	U8LOWE	316,517	3,798,204
CR/D/10859	Bukanya Jackson	Askari	U8LOWE	312,308	3,747,696
CR/D/10862	Tumutungire Bernard	Pharmacy Attendant	U8LOWE	288,793	3,465,516

Vote: 546 Ntungamo District

Workplan 5: Health

Cost Centre : Itojo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10670	Nkeijagye James	Cook	U8LOWE	316,517	3,798,204
CR/D/10828	Kyasiimire Allen	Cook	U8LOWE	316,517	3,798,204
CR/D/10879	Mwesigye Alchangel	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10880	Mbabazi Clemensia	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10674	Kacweka John	Office attendant	U8UPPER	341,133	4,093,596
CR/D/10885	Namara Addex	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/15157	Tumwebaze Hillary	Driver	U8UPPER	318,169	3,818,028
CR/D/10889	Mwebaze Herbertson	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10890	Muhoozi Edson	Office Attendant	U8UPPER	341,133	4,093,596
CR/D/10850	Monday Justine	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10835	Kyomuhangi Evas	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10858	Kempeta Oliver	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10854	Kemirembe Annet	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10842	Kembaga Leonia	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10819	Karukoma Allen	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10863	Kansiime Alice	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10870	Ayebazibwe Rosette	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10843	Asiimwe Annet	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10881	Agaba Agnes	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/15131	Ampuriire Annet	Anaesthetic Attendant	U8UPPER	318,169	3,818,028
CR/D/10852	Mugarura Gordon	Nursing Assistant	U8UPPER	341,133	4,093,596
CR/D/10853	Kabarira Nathan	Dark Room Attendant	U8UPPER	336,459	4,037,508
CR/D/10883	Mugisha Francis	Pharmacy Attendant	U8UPPER	288,793	3,465,516
CR/D/14713	Nuwasasira cleophas	Enrolled Psychiatric Nurs	U7 UPPE	601,508	7,218,096
CR/D/10679	Asiimwe Laetitia	Enrolled Midwife	U7 UPPE	623,216	7,478,592
CR/D/10961	Ekinkuheire Beatrice	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/10961	Ekinkuhire Beatrice	Enrolled Midwife	U7 UPPE	623,216	7,478,592
CR/D/14550	Kaami Sylvia	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/10981	Kobusingye Phereth.	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/14680	Kyobutungi Eunice	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/10730	Nabude Jennipher	Enrolled Midwife	U7 UPPE	623,216	7,478,592
CR/D/10738	Kesiime Allen Jane	Enrolled Nurse	U7 UPPE	623,216	7,478,592

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Itojo Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	Ainembabazi Scorastic	Records Assistant	U7 UPPE	541,465	6,497,580
CR/D/11030	Tushabomwe Annet .Burash	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/10810	Kakwata David	Mortuary Attendant	U7LOWE	348,813	4,185,756
CR/D/11069	Tuhwerirwe Everlyne	Enrolled Midwife	U7UPPER	601,508	7,218,096
CR/D/14039	Tukahirwa Charles Bataaga	Stores Assistant	U7UPPER	479,637	5,755,644
CR/D/11019	Nyakarungyi Gladys	Enrolled Nurse	U7UPPER	608,820	7,305,840
CR/D/10943	Sebakaki Evalist	Laboratory Assistant	U7UPPER	623,216	7,478,592
CR/D/14890	Arinda Comfort	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/14895	Asingwiire Evalist	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/10901	Aturinda Specioza	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/15135	Atwine Annah	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/10725	Kyomuhendo Joy.	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/14917	Nimusiima Claire	Enrolled Midwife	U7UPPER	601,508	7,218,096
CR/D/14661	Natukunda Olivia Irene	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/14266	Mwine Edith	Enrolled Nurse	U7UPPER	623,216	7,478,592
999999	Mugume Elly Kitende	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/10437	Bijurize Beatrice	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/10717	Karyanga Edith	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/14289	Natukunda Imedrid	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/10733	Kemigisha Alice Jenninah	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/10335	Kaseruzi Sarah Grace	Enrolled Nurse	U7UPPER	601,508	7,218,096
CR/D/11076	Turyatamba Allen Ninsiima	Enrolled Midwife	U7UPPER	601,508	7,218,096
CR/D/10708	Beinamatsiko Herbert.	Enrolled Nurse	U7UPPER	610,130	7,321,560
CR/D/11017	Tumwebaze Ameria	Enrolled Nurse	U7UPPER	610,130	7,321,560
CR/D/10692	Orishaba Lovina	Enrolled Nurse	U7UPPER	623,216	7,478,592
CD/D/10716	Tusingwire Lillian Molly	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/10898	Kishiki Aurelia	Office Typist	U7UPPER	490,624	5,887,488
CR/D/10034	Tumwebaze Stella	Enrolled Nurse	U7UPPER	623,216	7,478,592
CR/D/10820	Kanyarutooky Stephen	Theatre Assistant	U6 UPPE	674,269	8,091,228
CR/D/10821	Kakama Jackson	Theatre Assistant	U6UPPER	674,269	8,091,228
CR/D/10582	Ndyareeba George	Theatre Assistant	U6UPPER	674,269	8,091,228
CR/D/10840	Asingwire Frank	Theatre Assistant	U6UPPER	674,269	8,091,228

Vote: 546 Ntungamo District

Workplan 5: Health

Cost Centre : Itojo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10724	Bwambale K.Mutibiti	Dispenser	U5	951,394	11,416,728
CR/D/10686	Byaruhanga Alex	Nursing officer	U5	924,657	11,095,884
CR/D/10547	Byaruhanga Barnabas	Nursing officer	U5	951,394	11,416,728
CR/D/10546	Abaine Mbazudde .	Nursing officer	U5	924,657	11,095,884
CR/D/15132	Banshanga Arnold	Clinical officer	U5	924,657	11,095,884
CR/D/11061	Byomugabe Johnson	Clinical officer	U5	924,657	11,095,884
CR/D/14386	Kajoote Agnes	Clinical officer	U5	924,657	11,095,884
CR/D/14284	Nuwamanya .Patrick	Vector Control Officer	U5	924,657	11,095,884
CR/D/10728	Uwagaaga . Kainamaryo Mar	Nursing officer	U5	951,394	11,416,728
CR/D/11015	Musiimenta Ronah	Assistant Nursing officer	U5	924,657	11,095,884
CR/D/11056	Ntamuhiira Dan	Nursing officer	U5	924,657	11,095,884
CR/D/10718	Nduhukire Marilyn Gorette	Nursing officer	U5	951,394	11,416,728
CR/D/11008	Bavuga Micheal	Assistant Nursing officer	U5	924,657	11,095,884
CR/D/11020	Musingunzi Godfrey	Nursing officer	U5	924,657	11,095,884
CR/D/10412	Halera Edvinah	Nursing officer	U5	924,657	11,095,884
CR/D/10951	Kembabazi Bridget	Nursing officer	U5	924,657	11,095,884
CR/D/10657	Kezaabu Marjorie.Mugisha	Nursing officer	U5	951,394	11,416,728
CD/D/10149	Musiime Mary Teddy Byam	Nursing officer	U5	924,657	11,095,884
CR/D/11033	Twabagye Lillian	Nursing officer	U5	951,394	11,416,728
CR/D/10594	Besiga Garizooka Francis	Public Health Nurse	U5	951,394	11,416,728
CR/D/11027	Kyobubire Agnes	Nursing officer	U5	924,657	11,095,884
CR/D/10924	Tumwesigye Angelo	Anaesthetic Officer	U5	951,394	11,416,728
CR/D/14310	Nuwagaba Paul	Occup. Therapist	U5	924,657	11,095,884
CR/D/10651	Kamusiime Nuriat	Anaesthetic Officer	U5	951,394	11,416,728
CR/D/10677	Kisembo Mary	Nursing officer/midwifer	U5	951,394	11,416,728
CR/D/10654	Tumwebaze Robert	Psychiatric Clinical Offic	U5	951,394	11,416,728
CR/D/14554	Musiime Martin	RadioGrapher	U5	924,657	11,095,884
CR/D/14293	Kamwasir Faith	Health Inspector	U5	924,657	11,095,884
CR/D/10969	Niwagaba Moses	Orthop.officer	U5	924,657	11,095,884
CR/D/10631	Kyarikunda Ruth	Anaesthetic Officer	U5	951,394	11,416,728
CR/D/10952	Kabayo Caleb	Public Health Dental Offi	U5LOWE	924,657	11,095,884
CR/D/11064	Mbabazi.K.Enid	Nursing officer	U5UPPER	951,394	11,416,728

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Itojo Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	Tubenawe Marshal	Pharmacist	U4	1,340,914	16,090,968
CR/D/14705	Twesigye Nesterio	Health Educator	U4	1,341,111	16,093,332
CR/D/10700	Kibowa Moses	Dental Surgeon	U4	1,340,914	16,090,968
CR/D/14870	Masembe Sezalio	Medical Officer	U4	1,340,914	16,090,968
CR/D/10721	Mugisha William Rutagumba	Senior Clinical Officer	U4	1,343,007	16,116,084
CR/D/10394	Belyejusa Francis	Senior Clinical officer	U4	1,296,477	15,557,724
CR/D/10684	Mugenda David	Sen. Lab.Technologist	U4	1,343,007	16,116,084
CR/D/10989	Ndamwesiga Aloysius	Sen.Clinical officer	U4	1,296,477	15,557,724
CR/D/14878	Senkware Beda	Medical Officer	U4	1,340,914	16,090,968
CR/D/14880	Tayebwa Edson	Medical Officer	U4	1,340,914	16,090,968
CR/D/10777	Katushabe Hannigton	Senior Clinical officer	U4	1,341,716	16,100,592
CR/D/14325	Ajuna David	Human Resource Officer	U4 LOWE	778,566	9,342,792
CR/D/10153	Bwendero Apollo	Med. Social Worker	U4 LOWE	881,155	10,573,860
CR/D/10978	Muzahura Edward	Senior Orthopeadic office	U4 UPPE	1,296,477	15,557,724
CR/D/10707	Mugisha Trifohn	Senior Medical Officer	U3	1,413,823	16,965,876
CR/D/10732	Nyehangane Alison Olive	Principal Nursing fficer	U3	1,607,947	19,295,364
Total Annual Gross Salary (Ushs)					1,044,360,336

Cost Centre : Nyogozi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10888	Natumanya Jesica	Nursing Assistant	U8 Upper	341,133	4,093,596
14328	Nkwasibwe Amon	Askari	U8Lower	288,793	3,465,516
14352	Kyobutungi Peninah	Porter	U8Lower	288,793	3,465,516
11055	Kiconco Serine Mabondo	Enrolled Nurse	U7 Upper	601,508	7,218,096
14578	Tushemereirwe Patricia	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,460,820

Subcounty / Town Council / Municipal Division : Kayonza**Cost Centre : Kaina Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10478	Muhigo Wilson	Nursing Assistant	U8 Upper	318,169	3,818,028

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Kaina Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10826	Naturinda Jadresss	Nursing Assistant	U8 Upper	318,169	3,818,028
14647	Murindwa Godfrey	Porter	U8Lower	288,793	3,465,516
14597	Nduhukire Ruth	Askari	U8Lower	288,793	3,465,516
10615	Bariyo Edson Byaruhanga	Enrolled Nurse	U7 Upper	601,483	7,217,796
Total Annual Gross Salary (Ushs)					21,784,884

Cost Centre : Kayonza Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14332	Katahwire Muganzi John	Porter	U8 Lower	288,793	3,465,516
10866	Kyomuhangi Agnes	Nursing Assistant	U8 Upper	318,169	3,818,028
10648	Twikirize Betty	Nursing Assistant	U8 Upper	318,169	3,818,028
14344	Atwiine Tobius	Askari	U8Lower	288,793	3,465,516
14290	Mwesigwa Moses	Porter	U8Lower	288,793	3,465,516
10720	Bajura Lydia Hope	Enrolled Nurse	U7 Upper	601,483	7,217,796
14684	Babirye Annet Kigongo	Enrolled Midwife	U7 Upper	601,483	7,217,796
14660	Munyena Olivious	Enrolled Nurse	U7 Upper	601,483	7,217,796
14908	Kyakusiimire Catherine	Enrolled Nurse	U7 Upper	601,483	7,217,796
14916	Muzahura Joshua Fred	Enrolled Nurse	U7 Upper	601,483	7,217,796
10967	Tutoreinwe Prossy	Health Assistant	U7 Upper	601,483	7,217,796
15154	Tukwasibwe Dan	Health Information Assist	U7 Upper	479,612	5,755,344
14900	Kangabe Juliet	Enrolled Midwife	U7 Upper	601,483	7,217,796
14392	Mwesigye Lawrence K	Laboratory Assistant	U7 Upper	601,483	7,217,796
11036	Musinguzi Flaviah	Assistant Nursing Officer	U5 Upper	911,679	10,940,148
14702	Twesiga Gerald M	Senior Clinical Officer	U4 Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					108,028,188

Subcounty / Town Council / Municipal Division : Kibatsi**Cost Centre : Rukarango Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10818	Behikiza Gidion	Nursing Assistant	U8 Upper	318,169	3,818,028
14644	Naturinda Immaculate	Porter	U8Lower	288,793	3,465,516

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Rukarango Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14571	Kabigumira Charles	Askari	U8Lower	288,793	3,465,516
14306	Tumwebaze Jackline	Porter	U8Lower	288,793	3,465,516
14627	Musinguzi Anthony	Askari	U8Lower	288,793	3,465,516
14339	Twinamatsiko Ruth	Health Assistant	U7Upper	601,508	7,218,096
11038	Bamwesigye Lawrence	Enrolled Nurse	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					32,116,284

Cost Centre : Rukoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14340	Kanyesigye David	Porter	U8Lower	288,793	3,465,516
14544	Tayebwa Julius	Askari	U8Lower	288,793	3,465,516
14320	Tukwatsibwe Sylvia	Porter	U8Lower	288,793	3,465,516
10115	Katugume Amon	Nursing Assistant	U8Upper	341,133	4,093,596
11085	Keneza Betty	Nursing Assistant	U8Upper	341,133	4,093,596
14351	Akampwera Robert	Laboratory Assistant	U7Upper	601,508	7,218,096
14888	Akankwasa Leonida	Enrolled Nurse	U7Upper	601,508	7,218,096
11077	Nyamwija Kasifa	Enrolled Nurse	U7Upper	601,508	7,218,096
14918	Nsenga Moses	Records Assistant	U7Upper	541,465	6,497,580
14393	Nakanwagi Aphiat	Health Assistant	U7Upper	601,508	7,218,096
14901	Kanyesigye Pheonah	Enrolled Midwife	U7Upper	601,508	7,218,096
14903	Kato Shaban	Enrolled Nurse	U7Upper	601,508	7,218,096
14918	Mwesiga Osbert	Clinical officer	U5 Upper	911,679	10,940,148
14351	Ampaire Robert	Nursing Officer	U5upper	911,679	10,940,148
14335	Mugumya Sebastian	Senior Clinical officer	U4Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					105,827,916

Cost Centre : Rwamabondo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14377	Mwijusya Albert	Porter	U8Lower	288,793	3,465,516
14572	Atwijukye Beatrice	Askari	U8Lower	288,793	3,465,516
14600	Musiimenta Gift	Askari	U8Lower	288,793	3,465,516
10845	Kabasiita Fatuma	Nursing Assistant	U8Upper	318,169	3,818,028

Vote: 546 Ntungamo District

Workplan 5: Health

Cost Centre : Rwamabondo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14373	Neema Maxentia	Health Assistant	U7Upper	601,508	7,218,096
10950	Kasirabo Peace	Enrolled Nurse	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					28,650,768

Subcounty / Town Council / Municipal Division : Kitwe TC

Cost Centre : Kitwe HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14350	Asiimwe Julius	Porter	U8 lower	288,793	3,465,516
14388	Mwongyera Erick	Porter	U8 lower	288,793	3,465,516
10362	Kemidarizo Stella	Nursing Assistant	U8Upper	341,133	4,093,596
10372	Kamanyire Philemona	Nursing Assistant	U8Upper	341,133	4,093,596
10111	Byabashaija K Johns	Nursing Assistant	U8Upper	341,133	4,093,596
14384	Asiimwe Jean	Enrolled Nurse	U7Upper	601,508	7,218,096
11035	Tusiime Allen	Enrolled Nurse	U7Upper	601,508	7,218,096
14307	Mbongiire Naboth	Health Assistant	U7Upper	601,508	7,218,096
10983	Kembabazi Specioza	Enrolled Nurse	U7Upper	601,508	7,218,096
10037	Ndyamuhaki Enoth	Accounts Assistant	U7Upper	541,465	6,497,580
10060	Kansiime Evan	Enrolled Midwife	U7Upper	619,728	7,436,736
11018	Mbabazi Peresi	Enrolled Midwife	U7Upper	601,508	7,218,096
10982	Tumwesigye Julius	Laboratory Assistant	U7Upper	601,508	7,218,096
14283	Kisembo Florence	Office Typist	U7Upper	601,508	7,218,096
11081	Naturinda Fausta	Assistant Nursing Officer	U7Upper	951,394	11,416,728
10998	Muhinda Judith	Enrolled Midwife	U7Upper	601,508	7,218,096
11045	Friday Johnson	Enrolled Nurse	U7Upper	601,508	7,218,096
11035	Uwamurera Immaculate	Enrolled Midwife	U7Upper	601,508	7,218,096
10109	Tigerwanira Patrick	Assistant Health Educat	U5Upper	951,394	11,416,728
14309	Rugasira Robert	Clinical Officer	U5Upper	911,679	10,940,148
10765	Muhumuza Deogratias	Laboratory Technician	U5Upper	951,394	11,416,728
14308	Akatwijuka Moses	Clinical Officer	U5Upper	911,679	10,940,148
10998	Nabireka Luba	Public Health Dental Offi	U5Upper	911,679	10,940,148
14706	Batuura Justus Tibo	Vector Control Officer	U5Upper	911,679	10,940,148
10633	Majugu Mujibu	Health Inspector	U5Upper	911,679	10,940,148

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Kitwe HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11060	Katusiime Hope	Senior Assistant Nursing	U4Upper	1,296,477	15,557,724
11042	Kiraara Yasini	Senior Clinical Officer	U4Upper	1,296,477	15,557,724
10441	Kakama B Bernerd	Health Information Assist	U 7upper	601,508	7,218,096
14538	Banturaki Alex	Askari	U 8 lower	288,793	3,465,516
14631	Kumi Benon	Askari	U 8 Lower	288,793	3,465,516
11048	Ndyabihoha Juma	Driver	U 8 upper	341,133	4,093,596
10374	Besigye Turyatamba Idah	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					247,729,788

Cost Centre : Kitwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00015	Rutajunwa Oddy	Health Inspector	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					10,940,148

Subcounty / Town Council / Municipal Division : Ngoma**Cost Centre : Kigaaga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14464	Turyasingura Richard S	Porter	U8lower	288,793	3,465,516
14337	Mwesigwa Didas	Porter	U8lower	288,793	3,465,516
14304	Atembire Bernard	Askari	U8lower	288,793	3,465,516
10363	Murango Geofrey	Nursing Assistant	U8upper	318,169	3,818,028
10872	Kyarimpa Jesca	Nursing Assistant	U8upper	318,169	3,818,028
15139	Nuwagaba Catherine	Enrolled Nurse	U7 Upper	601,483	7,217,796
10589	Baguma Daniel	Enrolled Nurse	U7 Upper	608,820	7,305,840
Total Annual Gross Salary (Ushs)					32,556,240

Cost Centre : Ngoma HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14620	Barugahare Levi	Askari	U8Lower	288,793	3,465,516
14351	Tumukunde Patience	Porter	U8Lower	288,793	3,465,516
14287	Turyasiima Ronald	Porter	U8Lower	288,793	3,465,516

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Ngoma HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10380	Lubega Benson	Driver	U8Upper	341,133	4,093,596
10083	Bagabe Johnson	Nursing Assistant	U8Upper	341,133	4,093,596
10089	Tushabe Patricia	Enrolled Midwife	U7Upper	601,483	7,217,796
10613	Mutabazi Denis	Laboratory Assistant	U7Upper	601,483	7,217,796
14353	Nuwandinda Elly	Health Assistant	U7Upper	601,483	7,217,796
14909	Kyoshabire Mercey	Enrolled Nurse	U7Upper	601,483	7,217,796
14924	Turyahabwe Robert	Nursing Officer	U5Upper	911,679	10,940,148
14378	Barinda Johnwycliff	Senior Clinical Officer	U4 Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					73,952,796

Subcounty / Town Council / Municipal Division : NTUNGAMO SUBCOUNTY**Cost Centre : Butare HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14311	Birinyenda George	Porter	U8 Lower	288,793	3,465,516
14635	Kabehe Stanley	Askari	U8 Lower	288,793	3,465,516
14690	Biryomuruwe Betty	Porter	U8Lower	288,793	3,465,516
14624	Rutsyamuka Fred	Askari	U8Lower	288,793	3,465,516
10882	Tumuhairwe Mauda	Nursing Assistant	U8Upper	341,133	4,093,596
10637	Tukwasibwe Justine	Nursing Assistant	U8Upper	341,133	4,093,596
14669	Nduhura Alex	Enrolled Nurse	U7 upper	601,508	7,218,096
10432	Nabuloli Leah	Health Assistant	U7Upper	601,508	7,218,096
14915	Musiimenta Penninah	Enrolled Nurse	U7Upper	601,508	7,218,096
14904	Kemirembe Edvina	Health Information Assist	U7Upper	601,508	7,218,096
10644	Karuhanga Adrian	Enrolled Nurse	U7Upper	601,508	7,218,096
15133	Mbabazi K Zennah	Assistant Nursing Officer	U5Upper	951,394	11,416,728
10767	Mugabizi Moses	Laboratory Technician	U5Upper	951,394	11,416,728
10415	Komwezi Agatha	Assistant Nursing Officer	U5Upper	951,394	11,416,728
10025	Befereza Muheirwe	Senior Clinical Officer	U4Upper	1,296,477	15,557,724
10231	Bakanya Alison	Enrolled Midwife	U 7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					115,165,740

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Nyaburiza HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14347	Namara Babra	Porter	U8Lower	288,793	3,465,516
14595	Nabimanya Bernarda	Askari	U8Lower	288,793	3,465,516
10646	Muhoozi Abert	Nursing Assistant	U8Upper	341,133	4,093,596
14369	Amutuhire Sylvia	Health Assistant	U7 Upper	601,508	7,218,096
10593	Ayebazibwe Gracemary	Enrolled Nurse	U7 Upper	610,933	7,331,196
Total Annual Gross Salary (Ushs)					25,573,920

Cost Centre : Nyarubare Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14826	Turyatunga Stephen	Porter	U8 Lower	288,793	3,465,516
14593	Katto Ayebare Gerald	Askari	U8 Lower	288,793	3,465,516
10873	Kenyononzi Elipatience	Nursing Assistant	U8 Upper	341,133	4,093,596
10180	Karaiga Charles	Nursing Assistant	U8 Upper	341,133	4,093,596
14936	Kyogabirwe Annet	Health Assistant	U7 Upper	601,508	7,218,096
10369	Twebaze William	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,554,416

Subcounty / Town Council / Municipal Division : Nyabihoko**Cost Centre : Karuruma Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14568	Kaguru Elijah	Askari	U8Lower	288,793	3,465,516
14312	Ayebazibwe Provia	Porter	U8Lower	288,793	3,465,516
14566	Byabagambi Godfrey	Askari	U8Lower	288,793	3,465,516
10727	Begarura George	Enrolled Nurse	U7Upper	601,508	7,218,096
11029	Atukwase Gerald	Enrolled Nurse	U7Upper	601,508	7,218,096
14380	Ayike Hamidah	Health Assistant	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					32,050,836

Cost Centre : Nyabushenyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14376	Turyamureeba Masudi	Porter	U8Lower	288,793	3,465,516

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Nyabushenyi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14570	Arinaitwe Lamech Karuma	Askari	U8Lower	288,793	3,465,516
14346	Abiturabizemu Steven	Porter	U8Lower	288,793	3,465,516
10813	Ninsiima Penlope	Nursing Assistant	U8Upper	341,133	4,093,596
10494	Kuzarwa Robinson	Nursing Assistant	U8Upper	341,133	4,093,596
14542	Turyahebwa Todozio	Enrolled Nurse	U7Upper	601,508	7,218,096
14720	Kamuhangire Agaston	Health Assistant	U7Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,019,932

Subcounty / Town Council / Municipal Division : Nyakyera**Cost Centre : Kiyooro HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14275	Nyangoma Sarah	Porter	U8 Lower	288,793	3,465,516
14333	Turybitunga Brazio	Porter	U8 Lower	288,793	3,465,516
10848	Karibiita Provia	Nursing Assistant	U8 Upper	341,133	4,093,596
10560	Kubiriba Jane	Enrolled Midwife	U7 Upper	601,508	7,218,096
14664	Bandonda Jenipher	Enrolled Nurse	U7 Upper	601,508	7,218,096
14348	Ayorekire Allen	Health Assistant	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					32,678,916

Cost Centre : Ngomba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14564	Nshekanabo Gershom	Askari	U8Lower	288,793	3,465,516
14282	Manyire Asaph	Porter	U8Lower	288,793	3,465,516
10827	Kyarisiima Miria	Nursing Assistant	U8Upper	341,133	4,093,596
10649	Namanya Judith	Nursing Assistant	U8Upper	341,133	4,093,596
15138	Tumuhimbise Julius	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,336,320

Cost Centre : Nyakyera Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
999999	Kedini Betty	Porter	U8 Lower	288,793	3,465,516

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Nyakyera Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14367	Baale Musa	Porter	U8 Lower	288,793	3,465,516
14628	Nuwagaba Albert	Askari	U8 Lower	288,793	3,465,516
10497	Busingye Benadette	Nursing Assistant	U8 Upper	341,133	4,093,596
14906	Kiconco Phiona	Health Information Assist	U7 Lower	601,508	7,218,096
14672	Tubenokwikiriza Night Jove	Enrolled Nurse	U7 Upper	601,508	7,218,096
15144	Kamusiime Christine	Laboratory Assistant	U7 Upper	601,508	7,218,096
14355	Atuhaire Edson	Health Assistant	U7 Upper	601,508	7,218,096
14928	Uwamahoro Annah	Enrolled Nurse	U7 Upper	601,508	7,218,096
10906	Ndengyereh Plaxeda	Enrolled Nurse	U7 Upper	611,508	7,338,096
14897	Busingye Stella	Enrolled Midwife	U7 Upper	601,508	7,218,096
10291	Kawa Steven Hope	Clinical Officer	U5 Upper	951,394	11,416,728
Total Annual Gross Salary (Ushs)					76,553,544

Subcounty / Town Council / Municipal Division : Rubaare**Cost Centre : Nyanga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14573	Tamuzade Ashim	Askari	U8 Lower	288,793	3,465,516
10907	Nakyanzi Rose	Nursing Assistant	U8 Upper	341,133	4,093,596
14387	Labour Day Evas Kato	Enrolled Nurse	U7 Upper	601,483	7,217,796
14343	Asiimwe Edwin Bahweitima	Health Assistant	U7 Upper	601,483	7,217,796
Total Annual Gross Salary (Ushs)					21,994,704

Cost Centre : Rubaare Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14562	Nuwamanya Francis	Askari	U8lower	288,793	3,465,516
14558	Biryomuriwe Willington	Askari	U8lower	288,793	3,465,516
14334	Mworozi Gerad	porter	U8lower	288,793	3,465,516
14276	Abaho Jane Faith	porter	U8lower	288,793	3,465,516
14911	Katukwase Christopher	Askari	U8lower	288,793	3,465,516
10114	Kyarikunda Rose	Nursing Assistant	U8upper	341,133	4,093,596
14543	Nuwagaba Moses	Anaesthetic Attendant	U8upper	318,169	3,818,028

Vote: 546 Ntungamo District

Workplan 5: Health

Cost Centre : Rubaare Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10329	Muhwezi Jimmy	Driver	U8Upper	341,133	4,093,596
11001	Twinomujuni Jenipher	Nursing Assistant	U8Upper	341,133	4,093,596
14529	Turyashemererwa Kellen	Nursing Assistant	U8Upper	341,133	4,093,596
10590	Mbabazi Grace	Nursing Assistant	U8Upper	341,133	4,093,596
10509	Ahigariremera Emmanuel	Driver	U8Upper	341,133	4,093,596
10745	Mugume Norah		U7Upper	497,700	5,972,400
11011	Tumuhimbise Placidia	Enrolled Nurse	U7Upper	601,483	7,217,796
10074	Kyamazima Grace	Enrolled Nurse	U7Upper	601,483	7,217,796
14889	Arinaitwe Robert	Enrolled Midwife	U7Upper	601,483	7,217,796
14299	Tuhaame Medrine	Enrolled Nurse	U7Upper	601,483	7,217,796
10074	Tusiime Polly	Health Assistant	U7Upper	601,483	7,217,796
14911	Kwarija Daniel	Laboratory Assistant	U7Upper	601,483	7,217,796
14400	Tushabe Ruth	Enrolled Midwife	U7Upper	601,483	7,217,796
10690	Twebaze Peace	Enrolled Midwife	U7Upper	601,483	7,217,796
11025	Gaju Consolate	Enrolled Midwife	U7Upper	601,483	7,217,796
14926	Twakiire Henry	Health Information Offic	U7Upper	541,465	6,497,580
14896	Atuhairwe Annah	Enrolled Midwife	U7Upper	601,483	7,217,796
14300	Ainamasiko Jovent	Office Typist	U7Upper	541,465	6,497,580
14886	Ainembabazi Glorious	Enrolled Psychiatrist Nur	U7Upper	601,483	7,217,796
10682	Bagyenyi Freda	Enrolled Midwife	U7Upper	623,191	7,478,292
108836	Tushemerirwe Molly	Theatre Assistant	U6Upper	674,269	8,091,228
14696	Kwizera Reuben	Theatre Assistant	U6Upper	674,269	8,091,228
14709	Nkore Kenneth Jackson	Theatre Assistant	U6Upper	674,269	8,091,228
10172	Nuwagaba Annet	Nursing Officer	U5Upper	911,679	10,940,148
14912	Kwikiriza Aggrey	Clinical Officer	U5Upper	911,679	10,940,148
10595	Taratwebirwe Osbert	Psychiatric Nursing Offi	U5Upper	911,679	10,940,148
999999	Kakomo Roselyne	Anaesthetic Officer	U5Upper	911,679	10,940,148
14893	Asiimwe Ronald	Laboratory Technician	U5Upper	911,679	10,940,148
10044	Nyeete Japheth	Health Inspector	U5Upper	911,679	10,940,148
14717	Nahabwe Marion	Vector Control Officer	U5Upper	911,679	10,940,148
999999	Tumanyane Marion	Assistant Health Educat	U5Upper	911,679	10,940,148
10047	Nanjobe Mary	Senior Nursing Officer	U4Upper	1,342,509	16,110,108

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Rubaare Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10389	Sebakiga Ezraha Bigira	Senior Clinical Officer	U4Upper	1,342,509	16,110,108
14366	Ayebazibwe Kenneth	Senior Clinical Officer	U4Upper	1,296,477	15,557,724
11002	Dr Twesiime Innocent	Senior Medical Officer	U3Upper	2,872,556	34,470,672
Total Annual Gross Salary (Ushs)					345,592,272

Subcounty / Town Council / Municipal Division : Rubaare TC**Cost Centre : Rubaare TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
100018	Muhairwe Robert	Health Inspector	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					10,940,148

Subcounty / Town Council / Municipal Division : Rugarama**Cost Centre : Kyafuora HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14315	Naabasa Benson	Porter	U8Lower	288,793	3,465,516
999999	Tumwijukye Felix	Askari	U8Lower	288,793	3,465,516
10360	Tumwesigye Michael	Nursing Assistant	U8Upper	318,169	3,818,028
14285	Kukunda Generous	Enrolled Nurse	U7Upper	601,483	7,217,796
Total Annual Gross Salary (Ushs)					17,966,856

Cost Centre : Rugarama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14323	Kangume Peace	Porter	U8 Lower	288,793	3,465,516
14602	Turyeimuka Merisent	Askari	U8 Lower	288,793	3,465,516
10495	Akampunguza Patience	Nursing Assistant	U8 Upper	318,169	3,818,028
10995	Komweru Edidah	Nursing Assistant	U8 Uuppe	318,169	3,818,028
15162	Tumuramy Slyvia	Health Information Assist	U7 Upper	479,612	5,755,344
14907	Kiconco Scarlet	Enrolled Psychiatric Nurs	U7 Upper	601,483	7,217,796
14894	Asiimwe Wiston	Enrolled Nurse	U7 Upper	601,483	7,217,796
10984	Biryahwaho Howard Vianne	Enrolled Nurse	U7 Upper	601,483	7,217,796
14919	Nakwasa Shallon	Enrolled Midwife	U7 Upper	601,483	7,217,796

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Rugarama HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10564	Tumwebaze Patrick	Health Assistant	U7 Upper	601,483	7,217,796
999999	Nanteza Agath	Enrolled Midwife	U7 Upper	601,483	7,217,796
14885	Ainembabazi Evas	Laboratory Assistant	U7 Upper	601,483	7,217,796
14540	Tiishekwa Norbert	Clinical Officer	U5 Upper	911,679	10,940,148
Total Annual Gross Salary (Ushs)					81,787,152

Subcounty / Town Council / Municipal Division : Ruhaama**Cost Centre : Kafunjo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14640	Orishaba Merith	Poter	U8Lower	288,793	3,465,516
14622	Orikiriza Elly	Askari	U8Lower	288,793	3,465,516
14577	Kanyonyozi Fortunate	Enrolled Nurse	U7 Upper	601,508	7,218,096
14549	Natukunda Peninah	Health Assistant	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,367,224

Cost Centre : Kishami HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14391	Amanya Ezrah	Porter	U8 Lower	288,793	3,465,516
14604	Mugisha Benon	Askari	U8 Lower	288,793	3,465,516
10869	Ndyamukunda Harriet	Nursing Assistant	U8 Upper	341,133	4,093,596
10057	Tumuhimbise Catherine	Nursing Assistant	U8 Upper	341,133	4,093,596
14364	Bayi Peace Florence	Health Assistant	U7 Upper	601,508	7,218,096
14673	Karugaba Denis	Enrolled Nurse	U7 Upper	601,508	7,218,096
15134	Akankunda Santrina	Enrolled Midwife	U7 Upper	601,508	7,218,096
15168	Muhwezi Dalius	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					43,990,608

Cost Centre : Ruhaama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10635	Ahimbisibwe Faith	Nursing Assistant	U8 upper	341,133	4,093,596
14359	Muheki Smith	Askari	U8Lower	288,793	3,465,516

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Ruhaama HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14353	Mutungu Yasini	Porter	U8Lower	288,793	3,465,516
14370	Katusiime Stuart	porter	U8lower	288,793	3,465,516
14910	Kyotungire Clezenta	Enrolled Midwife	U7 Upper	601,508	7,218,096
40363	Arimpa Patricia	Enrolled Midwife	U7 Upper	601,508	7,218,096
15169	Bwengye Champion	Enrolled Nurse	U7 Upper	601,508	7,218,096
14576	Turyatunga Amos	Health Assistant	U7Upper	601,508	7,218,096
15140	Tusime Carolyne	Enrolled Nurse	U7Upper	601,508	7,218,096
10957	Rushesha Mathew	Laboratory Assistant	U7Upper	601,508	7,218,096
14202	Nimusiima Moreen	Health Information Assist	U7Upper	601,508	7,218,096
10976	Agumisiriza Sarah	Laboratory Technician	U5Upper	951,394	11,416,728
10736	Kirungi Abisagi	Assistant Nursing Officer	U 5 upper	951,394	11,416,728
10764	Byamukama Francis	Clinical Officer	U 5 Upper	951,394	11,416,728
Total Annual Gross Salary (Ushs)					99,267,000

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Kyamwasha Health centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10175	Mutungu John	Nursing Assistant	U8 Upper	341,133	4,093,596
14623	Turyamusiima Milton	Askari	U8Lower	288,793	3,465,516
14281	Musinguzi Gordon	Porter	U8Lower	288,793	3,465,516
10428	Musigiye Vianney	Health Assistant	U7 Upper	601,508	7,218,096
14679	Namugeere Prossy	Enrolled Nurse	U7 Upper	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,460,820

Cost Centre : Rwoho Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10875	Kyokusiima Abia	Nursing Assistant	U8 Upper	341,133	4,093,596
15161	Kwirigra John	Nursing Assistant	U8 Upper	341,133	4,093,596
14383	Kegyeya Jovulet	Porter	U8Lower	288,793	3,465,516
14630	Akankwatsa Elias	Askari	U8Lower	288,793	3,465,516
14668	Ahairwe Alex	Enrolled Nurse	U7 Upper	601,508	7,218,096

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Rwoho Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,336,320

Subcounty / Town Council / Municipal Division : Rwashamaire T/C**Cost Centre : Rwashamaire Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14559	Akwasiwa Sonia	Askari	U8Lower	288,793	3,465,516
14599	Baingana Charles	Askari	U8Lower	288,793	3,465,516
14591	Tumwesigye John Bosco	Askari	U8Lower	288,793	3,465,516
14361	Muhaise B K Remmy	Porter	U8Lower	288,793	3,465,516
14389	Owoyesigire Evan	Porter	U8Lower	288,793	3,465,516
10861	Sayuuni Peace	Nursing Assistant	U8Upper	341,133	4,093,596
10817	Baguma Boaz	Nursing Assistant	U8Upper	318,169	3,818,028
10424	Bongyeirweho Frank	Nursing Assistant	U8Upper	336,459	4,037,508
11086	Kyomugisha Margret	Nursing Assistant	U8Upper	318,169	3,818,028
10797	Mataze Sulaiman	Driver	U8Upper	341,133	4,093,596
11049	Kiiza Gibril	Driver	U8Upper	318,169	3,818,028
11006	Banura Evelyne	Enrolled Nurse	U7Upper	601,508	7,218,096
10596	Tushabe Maria Gorret	Enrolled Nurse	U7Upper	601,508	7,218,096
10435	Bamwine Fred	Accounts Assistant	U7Upper	541,465	6,497,580
10058	Nakyanzi Agnes	Enrolled Midwife	U7Upper	601,508	7,218,096
10973	Asiimwe M Cleophas	Laboratory Assistant	U7Upper	601,508	7,218,096
14319	Natukunda Alice	Laboratory Assistant	U7Upper	601,508	7,218,096
14921	Owobusingye Richard	Records Assistant	U7Upper	541,465	6,497,580
14671	Muhairwe Stellah	Enrolled Nurse	U7Upper	601,508	7,218,096
14302	Wisket Sylvia	Office Typist	U7Upper	541,465	6,497,580
11034	Ahimbisibwe T. Molly	Enrolled Nurse	U7Upper	601,508	7,218,096
14704	Kyomugisha Teddy	Vector Control Officer	U5Upper	911,679	10,940,148
999999	Atuhaire Dorcus	Nursing Officer	U5Upper	911,679	10,940,148
14697	Happy Robinah	Nursing Officer	U5Upper	911,679	10,940,148
10938	Ochom Robert	Assistant Health Educato	U5Upper	951,394	11,416,728
10939	Nabaasa Ellon	Nursing Officer	U5Upper	911,679	10,940,148
11078	Kemigisha Peace Patience	Nursing Officer	U5Upper	911,679	10,940,148

Vote: 546 Ntungamo District**Workplan 5: Health****Cost Centre : Rwashamaire Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14267	Twinobwesigye Zainab	Nursing Officer	U5Upper	911,679	10,940,148
14898	Kamuhangire Lauben	Clinical officer	U5Upper	911,679	10,940,148
10946	Namara Florence	Nursing Officer	U5Upper	911,679	10,940,148
10431	Mugisha Abel	Health Inspector	U5Upper	951,394	11,416,728
10674	Tushabomwe Flavia	Nursing Officer	U5Upper	911,679	10,940,148
14358	Mwebya Denis	Health Inspector	U5Upper	911,679	10,940,148
10719	Tasiima Tabitha	Senior Nursing Officer	U4Upper	1,296,477	15,557,724
10859	Behana Godfrey	Senior Clinical Officer	U4Upper	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					274,376,160

Subcounty / Town Council / Municipal Division : RWIKINIRO**Cost Centre : Kibeho HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10361	Banyenzaki David	Nursing Assistant	U8 Upper	341,133	4,093,596
10368	Banyenzaki Miriam	Nursing Assistant	U8 Upper	341,133	4,093,596
143997	Murekye Charity	Poter	U8Lower	288,793	3,465,516
14621	Muzorewa Lauben	Askari	U8Lower	288,793	3,465,516
Total Annual Gross Salary (Ushs)					15,118,224

Cost Centre : RweikiniroHC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14636	Rubagyera Denis	Askari	U8 lower	288,793	3,465,516
14371	Akankwasa Odira	porter	U8 Lower	288,793	3,465,516
10643	Katushabe Fausta	Nursing Assistant	U8 Upper	341,133	4,093,596
14565	Nomanyaota Frank	Askari	U8Lower	288,793	3,465,516
10077	Barigye F David	Enrolled Nurse	U7 Upper	601,508	7,218,096
10059	Ntabizi Lillian	Enrolled Mid wife	U7 Upper	601,508	7,218,096
11007	Bwoya Rwembuga Mary	Enrolled Nurse	U7Upper	601,508	7,218,096
10757	Ndyabaraema James	Health Assistant	U7Upper	601,508	7,218,096
14927	Twikirize Everisto	Enrolled Nurse	U7Upper	601,508	7,218,096
10948	Kihembo Deborah	Clinical Officer	U7Upper	951,394	11,416,728

Vote: 546 Ntungamo District

Workplan 5: Health

Cost Centre : RweikiniroHC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10609	Komuhwezi Allen	Enrolled Nurse	U7Upper	601,508	7,218,096
14296	Arinaitwe Rhodah	Assistant Nursing Officer	U5 Upper	951,394	11,416,728
Total Annual Gross Salary (Ushs)					80,632,176
Total Annual Gross Salary (Ushs) - Health					3,643,410,432

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,389,509	4,911,592	22,389,509
Conditional Grant to Primary Education	1,000,309	261,117	1,000,309
Conditional Grant to Primary Salaries	14,237,128	3,118,958	14,237,128
Conditional Grant to Secondary Education	2,130,985	533,756	2,130,985
Conditional Grant to Secondary Salaries	3,348,228	691,574	3,348,228
Conditional Grant to Tertiary Salaries	782,094	101,080	782,094
Conditional Transfers for Non Wage Technical Institut	365,652	91,413	365,652
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375
Conditional transfers to School Inspection Grant	75,760	18,940	75,760
District Unconditional Grant - Non Wage	50,000	10,008	50,000
Locally Raised Revenues	19,000	3,172	19,000
Multi-Sectoral Transfers to LLGs	22,598	7,319	22,598
Other Transfers from Central Government	23,228	0	23,228
Transfer of District Unconditional Grant - Wage	92,153	14,463	92,153
<i>Development Revenues</i>	937,868	210,303	937,868
Conditional Grant to SFG	482,652	120,663	482,652
Construction of Secondary Schools	358,560	89,640	358,560
Multi-Sectoral Transfers to LLGs	96,657	0	96,657
Total Revenues	23,327,377	5,121,895	23,327,377
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,389,509	4,971,706	22,389,509
Wage	18,459,603	3,926,074	18,459,603
Non Wage	3,929,906	1,045,632	3,929,906
<i>Development Expenditure</i>	937,868	7,889	937,868
Domestic Development	937,868	7,889	937,868
Donor Development	0	0	0
Total Expenditure	23,327,377	4,979,595	23,327,377

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

The department budget for 2014-15 is 23,327,377,000= The department received 5,121,895,000= which 23% budget performance.

Some sources overperformed Budget overperformance under Primary Education grant of 104% was due to under estimation of the funds basing on previous year releases ,Multisectoral overperformance of 130% was due to emergencies like contriution to cplapsed ltrines in schools. Other sources under performing like district wage at 62% was due to none recriutment of the DEO therefore no salary paid. Under performance on tertiary salaries was caused by over estimation relfecting 13% budget performance. Other central government release performed at 0% due non release

Vote: 546 Ntungamo District

Workplan 6: Education

of PLE since it is done during 2nd quarter and underperformance was due to locally raised, multisectoral transfer to lower local

The quarterly budget was 5,831,844,000= but received 5,121,895,000= representing 88% performance. The reasons for overperformance and performance were as given above.

The quarterly budget performance was 52% marked as low due to under payment to tutors/instructors resulting from non adjustments to new salary

Budget under performance under Local raised revenue had low performance of 67% due to poor local revenue collections that resulted into little allocation to the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for UGX 23,327,377,000= where development revenues will be 937,868,000= arising from multisectoral transfers to LLGs and SFG. Recurrent revenues will contribute 22,389,509,000= where salaries take a biggest share of 18,459,603,000=.

Workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both wage and non wage totaling 22,389,509,000= while domestic expenditure totals 937,868,000= from domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2270	2178	2178
No. of qualified primary teachers	2270	2178	2178
No. of pupils enrolled in UPE	99115	95038	95038
No. of student drop-outs	600	400	400
No. of Students passing in grade one	12474	1270	800
No. of pupils sitting PLE	8316	8731	8731
Function Cost (US\$ '000)	15,839,343	3,380,353	15,839,343
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	381	404	404
No. of students passing O level	800	0	800
No. of students sitting O level	3200	0	2400
No. of students enrolled in USE	14950	14349	14349
No. of classrooms constructed in USE	1	0	3
No. of ICT laboratories completed	0	4	4
Function Cost (US\$ '000)	5,837,773	1,225,330	5,837,773
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	71	63	63
No. of students in tertiary education	700	700	700
Function Cost (US\$ '000)	1,235,708	252,485	1,235,708
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	495	80	495
No. of secondary schools inspected in quarter	0	8	0
No. of inspection reports provided to Council	1244	2	4
Function Cost (US\$ '000)	413,154	121,427	413,154
Function: 0785 Special Needs Education			

Vote: 546 Ntungamo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	150	150	150
<i>Function Cost (US\$ '000)</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
Cost of Workplan (US\$ '000):	23,327,377	4,979,595	23,327,377

Plans for 2015/16

The planned output will include Construction of 5 stance latrines in primary schools at Kyabashenyi, Kibaare, Ruzinga, Katenga, Ihema, Nyamabaare Community, Rwembirizi, Nyakabungo 11, Ngomba 11, Kaina, Ruhega, Kamahuri. Construction of 3 classrooms at St. Lawrence Kakura Primary school. Construction of 4 in one teachers house at Kayanga P.s and Rwentoobo P.s

Medium Term Plans and Links to the Development Plan

The department will continue to conduct school inspections, providing salaries to staff provide scholastic materials and ensure education is accessible through construction of primary and secondary schools.

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

Latrine construction and Water supply by living water international in schools

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

1. Lack of transport

The vehicles are old and break all the time.

2. Understaffing

There is understaffing both at the district & schools

3. Unfinanced projects

Funds are not released yet contracts are already given out

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bwongera

Cost Centre : Bwongyera Girls S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/17959	Kwarija Eunice	Assistant Education Offic	UP UPPE	505,360	6,064,320
N/2/1509	Nasasira Edward	Laboratory Assistant	U7 UPPE	367,905	4,414,860
A/2135	Ainomugisha Generous	Assistant Education Offic	U5	505,360	6,064,320
K/9398	Kyarikunda Allen	Assistant Education Offic	U5 UPPE	505,360	6,064,320
A/2394	Asiimwe Andrew	Assistant Education Offic	U5 UPPE	505,360	6,064,320

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Bwongyera Girls S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3723	Twinamatsiko Patrick	Assistant Education Offic	U5 UPPE	505,360	6,064,320
R/1032	Rutaro Rwendeire Erican	Assistant Education Offic	U5 UPPE	505,360	6,064,320
K/13829	Kamagaba Justine	Assistant Education Offic	U5 UPPE	505,360	6,064,320
T/1784	Turyatamba Boniface	Assistant Education Offic	U5 UPPE	505,360	6,064,320
T/3877	Tashobya Julius Twine	EDUCATION OFFICER	U5 UPPE	505,360	6,064,320
T/2813	Tumwebaze Jovia	Assistant Education Offic	U5 UPPE	505,360	6,064,320
N/3/1609	Tumwesigye Leonida	NURSE	U5 UPPE	505,360	6,064,320
T/2/344	Tumushabe Frank	Senior Accounts Assistan	U5 UPPE	505,360	6,064,320
B/6245	Bwengye Jonath Maubu	Assistant Education Offic	U5 UPPE	505,360	6,064,320
A/11352	Atusingwire Phionah	Assistant Education Offic	U5 UPPE	505,360	6,064,320
A/11244	Ashabahebwa Charity	Assistant Education Offic	U5 UPPE	505,360	6,064,320
A/10689	Abakwatse Betty	Assistant Education Offic	U5 UPPE	505,360	6,064,320
K/9371	Kahonda Mwikirize Pennie	Assistant Education Offic	U5 UPPE	505,360	6,064,320
N/5604	Nampebwa Hadijah	Assistant Education Offic	U5 UPPE	505,360	6,064,320
K/7746	Kamugisha Karungi Alex	EDUCATION OFFICER	U4	712,701	8,552,412
T/5292	Twineshubi Catherine	EDUCATION OFFICER	U4	712,701	8,552,412
K/3958	Twikirize Kariyo Aaron	EDUCATION OFFICER	U4	712,701	8,552,412
/T4594	Tumusiime Charles Musingu	EDUCATION OFFICER	U4	712,701	8,552,412
T/2695	Tumusiime Benard	EDUCATION OFFICER	U4	712,701	8,552,412
N/3452	Namanya William Rwabuhw	EDUCATION OFFICER	U4	712,701	8,552,412
T/2695	Nahurira Ruth	EDUCATION OFFICER	U4	712,701	8,552,412
M/13392	Mpumwire Jescah	EDUCATION OFFICER	U4	712,701	8,552,412
B/2871	Byamugisha Benard	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
M/3808	Mugoya Peter	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
C/1026	Cele Geoffrey	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
A/2387	Atuhairwe Juliet	Deputy Headteacher	U3 LOWE	975,891	11,710,692
Total Annual Gross Salary (Ushs)					219,359,844

Cost Centre : BWONGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	MBISIMIRAMUKA ANNE	Education Assistant II	U7 UPPE	467,685	5,612,220
12028	NATUKUNDA SCOVIA	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BWONGYERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13974	TUGUME JAMES	Education Assistant II	U7 UPPE	467,685	5,612,220
12747	TUKAMUHEBWA FLORE	Education Assistant II	U7 UPPE	467,685	5,612,220
11775	TURYOMURIWE FRANK	Education Assistant II	U7 UPPE	467,685	5,612,220
15007	KIRABO EDWIN	Education Assistant II	U7 UPPE	408,135	4,897,620
11978	MUJINYA LAUBEN	Education Assistant II	U7 UPPE	467,685	5,612,220
13083	MUBANGIZI ABRAHAM	Education Assistant II	U7 UPPE	467,685	5,612,220
12591	ASIIMWE WATSON	Senior Education Assista	U6 LOWE	468,304	5,619,648
12223	MUGABE KITAMBARA A	Deputy Headteacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					59,564,448

Cost Centre : ITERERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12547	KATUSHABE DORCUS	Education Assistant II	U7U	452,247	5,426,964
11349	KYOMA KAGWA MWAM	Deputy Headteacher	U7U	609,421	7,313,052
12721	KWIJA JAMES	Deputy Headteacher	U7U	794,602	9,535,224
1346	ABENAWA MARTIN	Education Assistant II	U7U	467,685	5,612,220
11350	ATUKWASE MODENCE	Senior Education Assista	U7U	473,203	5,678,436
13406	TURYABE EVERTHS	Education Assistant II	U7U	452,247	5,426,964
13488	TUMURAMYE ROSE	Education Assistant II	U7U	445,095	5,341,140
11384	RUKUNDO SAM	Education Assistant II	U7U	467,685	5,612,220
13285	NATUKUNDA SYLVIA	Education Assistant II	U7U	452,247	5,426,964
14251	MUHEBWA GORDON	Education Assistant II	U7U	424,676	5,096,112
14249	MATSIKO WILBERT	Education Assistant II	U7U	452,247	5,426,964
11391	BARYOMUNSI ATHANAS	Headteacher	U6L	579,427	6,953,124
Total Annual Gross Salary (Ushs)					72,849,384

Cost Centre : Kahengye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12367	Kyampaire Kellen	Education Assistant II	U7	467,685	5,612,220
14562	Komukama Grace	Education Assistant II	U7	413,116	4,957,392
11976	Kihembo Jane	Education Assistant II	U7	467,685	5,612,220
14784	Katushabe Shallot	Education Assistant II	U7	413,116	4,957,392

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kahengye P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12655	Kamusiime Denis	Education Assistant II	U7	467,685	5,612,220
12606	Byarugaba Richard	Education Assistant II	U7	467,685	5,612,220
13584	Musiime Shallon	Education Assistant II	U7	413,116	4,957,392
15000	Atuhaire Annet	Education Assistant II	U7	413,116	4,957,392
14973	Tumushabe Herbert	Education Assistant II	U7	413,116	4,957,392
12551	Nagasha Rose	Education Assistant II	U7	467,685	5,612,220
10825	Bamwesiga Caleb	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					58,906,332

Cost Centre : KAKIIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15085	KOMUHANGI DINNAH	Education Assistant II	U7 Upper	408,135	4,897,620
13362	TAMALE WAHABU	Education Assistant II	U7 Upper	408,135	4,897,620
12505	TUKAHIRWA AINOM	Education Assistant II	U7 Upper	467,685	5,612,220
11571	BESIGA ADRIN	Education Assistant II	U7 Upper	467,685	5,612,220
12465	AHUMUZA ANNET	Education Assistant II	U7 Upper	467,685	5,612,220
11700	ASIIMWE FRANCIS	Education Assistant II	U7 Upper	431,309	5,175,708
13274	BYAMUKAMA OSBERT	Education Assistant II	U7 Upper	467,685	5,612,220
13458	KUSIIMA PAMELAH	Education Assistant II	U7 Upper	408,135	4,897,620
12803	TURYAKIRA STEPHEN	Deputy Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,630,500

Cost Centre : KARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18125	BAGUME JOCKIE	Education Assistant II	U7 UPPE	445,095	5,341,140
11012	BYAMUKAMA DICKSON	Education Assistant II	U7 UPPE	445,095	5,341,140
18186	KABERATE DANSON	Education Assistant II	U7 UPPE	445,095	5,341,140
11117	KANANURA MABEL	Education Assistant II	U7 UPPE	467,695	5,612,340
11113	KANSIIME HERRIET M	Education Assistant II	U7 UPPE	445,095	5,341,140
14186	KAWESI GILBERT	Education Assistant II	U7 UPPE	445,095	5,341,140
12512	KEBIRUNGI MIRIAM	Education Assistant II	U7 UPPE	445,095	5,341,140
12415	TURYAHABWE JOHN	Senior Education Assista	U6 LOWE	478,504	5,742,048

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KARAMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11077	KATUSHABE ANDREW	Deputy Headteacher	U5 LOWE	579,427	6,953,124
11832	BAHIZI FRANCIS	Headteacher	U5 UPPE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,698,160

Cost Centre : KATOMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14505	AHIMBISIBWE EVAS	Education Assistant II	U7	445,095	5,341,140
12532	RUTAHABA JOHN	Education Assistant II	U7	459,574	5,514,888
12532	ATUHAIRWE ROSERT .K.	Education Assistant II	U7	459,574	5,514,888
14993	ARYATUGA LIVASI	Education Assistant II	U7	445,095	5,341,140
14250	KENEEMA CLEOPHAS	Education Assistant II	U7	445,095	5,341,140
14160	KWESIGA HASSAN	Education Assistant II	U7	445,095	5,341,140
12026	KYOMUHANGI JENIFFER	Education Assistant II	U7	445,095	5,341,140
14237	KACWAMBA BAINOMUG	Education Assistant II	U7	445,095	5,341,140
13209	RUTAREMWA EMMANU	Education Assistant II	U7	445,095	5,341,140
13371	TURYAHABWE AUGUSTI	Education Assistant II	U7	445,095	5,341,140
15036	ARINAITWE JULIUS	Education Assistant II	U7	445,095	5,341,140
12569	MUGUME GEORGE NYO	Senior Education Assista	U6	459,574	5,514,888
11720	TUSHABOMWE ROSEM	Senior Education Assista	U6	478,504	5,742,048
11540	AINOMUGISHA GLORIO	Senior Education Assista	U6	478,504	5,742,048
11072	ATUHAIRE . K.SILVANO	Senior Education Assista	U6	478,504	5,742,048
11073	BAGAMPA RICHARD	Senior Education Assista	U6	478,504	5,742,048
11355	NAMULI HILDA	Deputy Headteacher	U5 UPPE	529,151	6,349,812
12203	TUMUHAIRWE FREDRI	Headteacher	U5 UPPE	579,427	6,953,124
Total Annual Gross Salary (Ushs)					100,886,052

Cost Centre : KEMISHEGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14325	SABIITI AHAMMAD	Education Assistant II	U7 UPPE	413,116	4,957,392
13302	ATUHUMWIZE JULIET	Education Assistant II	U7 UPPE	452,247	5,426,964
12141	TUSINGWIRE VASTER	Education Assistant II	U7 UPPE	467,685	5,612,220
12135	SANYU JALIA	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KEMISHEGO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14762	AHABWE EVALYN	Education Assistant II	U7 UPPE	431,309	5,175,708
13318	NABAYUWA MARIAM	Education Assistant II	U7 UPPE	424,676	5,096,112
14405	MUHWESI BOAZ	Education Assistant II	U7 UPPE	467,685	5,612,220
13345	KANYESIGYE DARIOUS	Education Assistant II	U7 UPPE	445,095	5,341,140
12242	BA,MANYA YASSIN	Education Assistant II	U7 UPPE	459,574	5,514,888
12452	KYOMUGISHA ANNET	Senior Education Assista	U6 LOWE	468,304	5,619,648
13235	MWONGYERA GODFREY	Senior Education Assista	U6 LOWE	478,504	5,742,048
12330	ASIIMWE JOLLEN POWE	Senior Education Assista	U6 LOWE	478,504	5,742,048
11668	ARINAITWE FELLY	Senior Education Assista	U6 LOWE	468,304	5,619,648
12438	MUHANGUZI ROBERT	Senior Education Assista	U6 LOWE	468,304	5,619,648
11721	NANTAWO BETTY	Senior Education Assista	U6 LOWE	478,504	5,742,048
12066	NAKIIZA AMIDAH	Deputy Headteacher	U4 LOWE	736,680	8,840,160
11814	BAMWESIGYE CHARLES	Headteacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					101,035,752

Cost Centre : Kihengamo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12184	Orikiriza Monic	Education Assistant II	U7	467,685	5,612,220
13368	Natukunda Sylvia	Education Assistant II	U7	459,574	5,514,888
14230	Beigaruraho Monic	Education Assistant II	U7	445,095	5,341,140
13624	Katugume Jesca	Education Assistant II	U7	467,685	5,612,220
11443	Muteganda Stephen	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					27,822,516

Cost Centre : Kiina P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11805	Kagumire Lawrence	Education Assistant II	U7	467,685	5,612,220
14950	Twikirize Edwin	Education Assistant II	U7	408,135	4,897,620
14755	Ahimbisibwe Shamimu	Education Assistant II	U7	418,196	5,018,352
13273	Bagambe Gedion	Education Assistant II	U7	445,095	5,341,140
13382	Kabugo Adam	Education Assistant II	U7	445,095	5,341,140
11203	Kanoel Regina	Education Assistant II	U7	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kiina P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13561	Kyokusiiima Hope	Education Assistant II	U7	445,095	5,341,140
11680	Nagasha Ketty	Senior Education Assista	U7	468,304	5,619,648
11359	Kabajurizi Gertrude	Education Assistant II	U7	467,685	5,612,220
12896	Natumanya Faustine	Education Assistant II	U7	445,095	5,341,140
11719	Asiimwe Franco	Headteacher	U5	529,181	6,350,172
Total Annual Gross Salary (Ushs)					60,087,012

Cost Centre : Kinono P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13864	Atuhaire Lovence	Education Assistant II	U7 Upper	452,268	5,427,216
12993	Nshemerirwe Edida	Education Assistant II	U7 Upper	452,268	5,427,216
1198	Katto Amon Barya	Education Assistant II	U7 Upper	452,268	5,427,216
1199	Kobusingye Harriet Lule	Education Assistant II	U7 Upper	462,268	5,547,216
13646	Komuhangi Evelyn	Education Assistant II	U7 Upper	452,268	5,427,216
13703	Mujuni Benson	Senior Education Assista	U6 Lower	478,504	5,742,048
11427	Tumusiime Patience	Education Assistant II	U6 Lower	452,268	5,427,216
Total Annual Gross Salary (Ushs)					38,425,344

Cost Centre : Kishariro P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11991	MUSIIME HARRIET	Education Assistant II	U7 UPPE	467,685	5,612,220
13034	KIIZA B. FELIX	Education Assistant II	U7 UPPE	467,685	5,612,220
14210	NUWAMANYA MARSHA	Education Assistant II	U7 UPPE	408,135	4,897,620
14764	KYOMPEIRE KEITRA	Education Assistant II	U7 UPPE	408,135	4,897,620
11946	AHEIBWE ALEX	Education Assistant II	U7 UPPE	467,685	5,612,220
12668	KARUGABA RICHARD	Education Assistant II	U7 UPPE	452,247	5,426,964
15024	BAKAIHAHOENKI GODW	Education Assistant II	U7 UPPE	408,135	4,897,620
12439	NALWANGA MAUD	Education Assistant II	U7 UPPE	467,685	5,612,220
12236	ATWETA WILSON	Education Assistant II	U7 UPPE	467,685	5,612,220
13392	TUMWESIGYE SABAN	Education Assistant II	U7 UPPE	452,247	5,426,964
12025	KYOMUGISHA ROVINA	Education Assistant II	U7 UPPE	459,547	5,514,564
12437	KYOMUJUNI ASSUMPTA	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kishariro P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12497	BAINOMUGISHA CHARL	Education Assistant II	U7 UPPE	467,685	5,612,220
12440	KEBIGOMBE EDITH	Senior Education Assista	U6L	485,691	5,828,292
11344	TIBANDEEBA LEONARD	Headteacher	U4L	712,701	8,552,412
12811	TURYAMUZOORA FLAVI	Deputy Headteacher	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					94,434,732

Cost Centre : KITOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15231	NUWAHEREZA DIDAS	Education Assistant II	U7 UPPE	408,135	4,897,620
14185	ATUHAIRE PRUDENCE	Education Assistant II	U7 UPPE	445,095	5,341,140
14223	NATUKUNDA ROSETTE	Education Assistant II	U7 UPPE	445,095	5,341,140
11309	NABASSA WILLIS	Education Assistant II	U7 UPPE	467,685	5,612,220
11309	KYARIKUNDA VANANS	Education Assistant II	U7 UPPE	467,685	5,612,220
12338	NAAMARA PROVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
11330	KANYEHANGANE JOHN	Education Assistant II	U7 UPPE	467,685	5,612,220
11634	AMPEREZA MARY	Education Assistant II	U7 UPPE	467,685	5,612,220
15141	MUHAIRWE MIRIAM	Education Assistant II	U7 UPPE	408,135	4,897,620
11370	TUKAMUHEBWA GORD	Education Assistant II	U7 UPPE	467,685	5,612,220
13381	KANYESIGYE EDINAH	Education Assistant II	U7 UPPE	467,685	5,612,220
11211	MUSHABE FRIDAH	Education Assistant II	U7 UPPE	467,685	5,612,220
12461	ASIIMWE GRACE	Education Assistant II	U7 UPPE	467,685	5,612,220
12655	MUHWESI EZRA	Education Assistant II	U7 UPPE	467,685	5,612,220
12766	TUMUSIIME BENON	Education Assistant II	U6 LOWE	467,685	5,612,220
11208	MUSINGUZI ABERT	Headteacher	U5 UPPP	609,421	7,313,052
Total Annual Gross Salary (Ushs)					89,524,992

Cost Centre : KYABASHENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13853	AKANKWASA JACKLINE	Education Assistant II	U7 UPPE	467,685	5,612,220
14857	NAYOREKA JUDITH	Education Assistant II	U7 UPPE	413,116	4,957,392
13291	NATURINDA COLLINS	Education Assistant II	U7 UPPE	445,095	5,341,140
15023	MWEZIRIKYI THINKER	Education Assistant II	U7 UPPE	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KYABASHENYI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14179	MUSIMIRE EUNICE	Education Assistant II	U7 UPPE	445,095	5,341,140
12580	GUMISIRIZA DEUS	Education Assistant II	U7 UPPE	459,574	5,514,888
14236	ASIIMWE VANANSIO	Education Assistant II	U7 UPPE	445,095	5,341,140
14935	EDEN NOBERT	Education Assistant II	U7 UPPE	408,135	4,897,620
11445	SEGAWA MOSES	Headteacher	U6 LOWE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					47,961,432

Cost Centre : Kyabweyare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13585	Niwamanya Isabella	Education Assistant II	U7	445,095	5,341,140
13698	Sande Lovence	Education Assistant II	U7	438,119	5,257,428
11455	Byamukama Flugence	Education Assistant II	U7	467,685	5,612,220
13389	Tushemereirwe Lovence	Education Assistant II	U7	445,095	5,341,140
13134	Turyahabwe Bena	Education Assistant II	U7	445,095	5,341,140
11178	Tugume Nathan	Education Assistant II	U7	467,685	5,612,220
12319	Natukunda Ovia	Education Assistant II	U7	467,685	5,612,220
12651	Kamugisha Fred	Education Assistant II	U7	467,685	5,612,220
13227	Bategaine Abel	Education Assistant II	U7	467,685	5,612,220
13594	Mugumya Amon	Education Assistant II	U7	438,119	5,257,428
12385	Muzooro Bendera	Senior Teacher	U6	478,504	5,742,048
13539	Kamusiime B Denis	Headteacher	U5	589,228	7,070,736
12755	Tumuhairwe Fredian	Deputy Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,173,800

Cost Centre : KYARUHUGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14190	ASINGWIRE ABIA	Education Assistant II	U7 UPPE	438,119	5,257,428
12151	BASHABE GLORIOUS	Education Assistant II	U7 UPPE	467,685	5,612,220
13379	BENANWIRE B USTINE	Education Assistant II	U7 UPPE	413,116	4,957,392
13333	BYARUGABA JEFFER KA	Education Assistant II	U7 UPPE	452,247	5,426,964
13465	MWIJUKA AMON	Education Assistant II	U7 UPPE	459,574	5,514,888
11261	NUWAGABA CHARLES	Senior Education Assista	U6 LOWE	469,604	5,635,248

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KYARUHUGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11143	RUSHESHANA NASA	Senior Education Assista	U6 LOWE	478,504	5,742,048
13846	RWAKISHAIJA JUNIOR A	Senior Education Assista	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,888,236

Cost Centre : MAHWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14982	TUSHABOMWE CAROLY	Education Assistant II	U7U	413,116	4,957,392
14408	AKANDINDA LOVING	Education Assistant II	U7U	452,247	5,426,964
12361	ATWIJUKA ROLLAND	Education Assistant II	U7U	467,685	5,612,220
10793	KUSINGURA JOSELINE	Education Assistant II	U7U	424,676	5,096,112
13436	KYASIIMIRE PEACE	Education Assistant II	U7U	424,676	5,096,112
14756	NATUHWERA SHALLON	Education Assistant II	U7U	424,676	5,096,112
14805	NIMUSIIMA LYDIA	Education Assistant II	U7U	424,467	5,093,604
13589	BEYUNGA ABAHO ALLA	Education Assistant II	U7U	813,470	9,761,640
13821	NUWAGABA GRACE	Education Assistant II	U7U	467,685	5,612,220
12069	BEYUNGA ABAHO GEOFF	Deputy Headteacher	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,364,596

Cost Centre : NYAKABARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13634	ARNAITWE COSLANTA	Education Assistant II	U7 UPPE	467,685	5,612,220
13474	ASIIMWE JANIPHER	Education Assistant II	U7 UPPE	467,685	5,612,220
11339	KIIZA CONSTANTINE	Education Assistant II	U7 UPPE	459,574	5,514,888
12052	KYARISIIMA CAROLINE	Education Assistant II	U7 UPPE	467,685	5,612,220
15100	TUGAINEYO DENIS	Education Assistant II	U7 UPPE	413,116	4,957,392
11234	TUMUSHABE FRANCIS	Education Assistant II	U7 UPPE	467,685	5,612,220
12048	BESIGA BETTY	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,979,432

Cost Centre : NYAMIYAGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12432	KAGOOHA GREGORY	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAMIYAGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13513	KYARIMPA ANNET	Education Assistant II	U7 UPPE	408,135	4,897,620
13999	BABIKUNYAMU SEREN	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					16,568,112

Cost Centre : RWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11542	MANINGI JOSSY	Education Assistant II	U7U	467,685	5,612,220
14853	ASHIMWE CAROLINE	Education Assistant II	U7U	418,196	5,018,352
11115	YEBAZIBWE JOHN	Education Assistant II	U7U	467,685	5,612,220
11128	TUGUME BENAI	Education Assistant II	U7U	467,685	5,612,220
11564	KWEHAYO NATHAN	Education Assistant II	U7U	467,685	5,612,220
11566	ASHIMWE ELLON	Education Assistant II	U7U	467,685	5,612,220
11114	BANYIJUTSYA VINCENT	Deputy Headteacher	U4L	815,415	9,784,980
Total Annual Gross Salary (Ushs)					42,864,432

Cost Centre : RWANKOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11962	OHIMBISIBWE ONESMUS	Education Assistant II	U7 UPPE	478,504	5,742,048
13430	MUBANGIZI JULIUS	Education Assistant II	U7 UPPE	478,504	5,742,048
14811	MUGARURA HERBERT	Education Assistant II	U7 UPPE	413,116	4,957,392
14939	TWINOMUGISHA JOSEP	Education Assistant II	U7 UPPE	413,116	4,957,392
10649	KANYESIGYE WELLENS	Education Assistant II	U7 UPPE	478,504	5,742,048
12431	YEBAZIBWE ALFRED BA	Education Assistant II	U7 UPPE	478,504	5,742,048
12725	KYARIMPA ANNET	Education Assistant II	U7 UPPE	478,504	5,742,048
11504	KYARIKUNDA CHRISTIN	Education Assistant II	U7 UPPE	478,504	5,742,048
12717	KWEHAMYA LABAN	Education Assistant II	U7 UPPE	478,504	5,742,048
14957	KATWIRE NEKEMIAH	Education Assistant II	U7 UPPE	413,116	4,957,392
14245	KYORUTUNGA MOLLIA	Education Assistant II	U7 UPPE	445,095	5,341,140
11444	BYARUHANGA ERIC	Education Assistant II	U7 UPPE	478,504	5,742,048
14472	BAGARUKAYO LAUBEN	Education Assistant II	U7 UPPE	478,504	5,742,048
15091	TUGANEYO HOPE EVE	Education Assistant II	U7 UPPE	413,116	4,957,392
11466	GUMISIRIZA KABERE	Education Assistant II	U7 UPPE	478,504	5,742,048

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RWANKOORA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12754	TUMUHEIRE BENON	Senior Education Assista	U6 UPPE	478,504	5,742,048
12149	RUTARANGA KYARISIIM	Senior Education Assista	U6 UPPE	478,504	5,742,048
11152	NAMANYA JUSTINE	Senior Education Assista	U6 UPPE	478,504	5,742,048
11440	KYOBUTUNGI KETTIE K	Senior Education Assista	U6 UPPE	478,504	5,742,048
11442	KYOBUBIRE JOVERNITH	Senior Education Assista	U6 UPPE	478,504	5,742,048
11455	NDEBESA PERESK KIRY	Deputy Headteacher	U4 LOWE	813,470	9,761,640
1273	MUGABI AMON	Deputy Headteacher	U4 LOWE	758,050	9,096,600
11646	MUHINDA JOHNSON BAS	Headteacher	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					141,643,788

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11071	Kamwesiga Bashir	Office attendant	U8 Upper	251,133	3,013,596
10258	Kyobutungi Margaret	Typist	U7 Upper	396,990	4,763,880
10032	Kiconco Alice	Secretary/Stenographer	U5 Lower	500,987	6,011,844
14390	Mwebesa Arthur	Senior accounts assistant	U5 Upper	529,931	6,359,172
11420	Atukundire Smart	Education Officer/SNE	U4 Lower	656,192	7,874,304
14716	Atamba Peace	Education Officer	U4 Lower	812,668	9,752,016
15200	Bahati Fred	Senior Inspector of Scho	U3 Lower	943,675	11,324,100
10264	Kyahurwa David	Senior Education Officer	U3 Lower	986,899	11,842,788
14144	Bakeine Charles	District Education Office	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					82,153,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14996	turyatamba Edson	Education Assistant II	U7U	408,135	4,897,620
14832	Tumushabe Jeremiah	Education Assistant II	U7U	408,135	4,897,620
11394	Abaijuka Sam	Education Assistant II	U7U	467,685	5,612,220
14203	Niwagira Ferex	Education Assistant II	U7U	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Butanda P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11785	Ahirizira Provia	Education Assistant II	U7U	452,247	5,426,964
12006	Ainembabazi Jackline	Education Assistant II	U7U	467,685	5,612,220
12700	Kicooco Lydia	Education Assistant II	U7U	452,247	5,426,964
12436	Magyezi Benon	Education Assistant II	U7U	467,685	5,612,220
13369	Mwijuka Zadoch	Education Assistant II	U7U	408,135	4,897,620
12362	Niwamanya Moses Sengoma	Education Assistant II	U7U	467,685	5,612,220
11025	Ahimbisibwe Festus	Senior Education Assista	U6L	473,203	5,678,436
12460	Mirembe Oliver	Senior Education Assista	U6L	469,604	5,635,248
11695	Ayesigye Robert	Headteacher	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					73,303,572

Cost Centre : IHUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24962	TUSIIME KETRAH	Education Assistant II	U7	452,247	5,426,964
24962	TUSIIME KETRAH	Education Assistant II	U7	408,135	4,897,620
1210	NTURANABO WILSON	Education Assistant II	U7	408,135	4,897,620
1292	MUSIIME ABIAS	Education Assistant II	U7	408,135	4,897,620
13629	MUGIZI ROBERT	Education Assistant II	U7	408,135	4,897,620
24798	KYAKUHEIRE NAOME	Education Assistant II	U7	408,135	4,897,620
12621	ASIIMWE M ANNET	Education Assistant II	U7	408,135	4,897,620
13225	AINOMUGISHA HONNES	Education Assistant II	U7	408,135	4,897,620
1210	NTURANABO WILSON	Education Assistant II	U7	452,247	5,426,964
1292	MUSIIME ABIAS	Education Assistant II	U7	452,247	5,426,964
13629	MUGIZI ROBERT	Education Assistant II	U7	452,247	5,426,964
24798	KYAKUHEIRE NAOME	Education Assistant II	U7	452,247	5,426,964
12360	BABIRYE JOSEPHINE	Education Assistant II	U7	452,247	5,426,964
12621	ASIIMWE M ANNET	Education Assistant II	U7	452,247	5,426,964
13225	AINOMUGISHA HONNES	Education Assistant II	U7	452,247	5,426,964
12360	BABIRYE JOSEPHINE	Education Assistant II	U7	408,135	4,897,620
12144	OKEYAMBA GODFREY	Deputy Headteacher	U5U	625,319	7,503,828
12144	OKEYAMBA GODFREY	Deputy Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					97,413,552

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : IHUNGA POLYTECHNIC INSITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12979	MUGUME ROLAND	INSTRUCTOR	U5 SC 1-1	553,157	6,637,884
UTS/N/10537	NSASIIRWE STEPHEN	INSTRUCTOR	U5 SC -1-	640,234	7,682,808
UTS/T/2887	TUGAINEYO ABEL	INSTRUCTOR	U5 SC-1-1	637,880	7,654,560
UTS/B/6524	BYENTARO MAGAGA AB	INSTRUCTOR	U5 SC-1-9	640,234	7,682,808
UTS/A/5483	ASHABA RICHARD	INSTRUCTOR	U5-SC 1-1	637,880	7,654,560
UTS/B/948	BYARUHANGA PONTIAN	SENIOR INSTRUCTOR	U5-SC- 1-	640,234	7,682,808
UTS/M/18242	MUHABUZI JOSHUA	INSTRUCTOR	U5-S-C1-1	553,157	6,637,884
UTS/N/19700	NAHABWE ODIIRA	INSTRUCTOR	U5-SC-1-1	553,157	6,637,884
UTS/K/13131	KYAMUYANGA MOSES	INSTRUCTOR	U5-SC-1-1	553,157	6,637,884
UTS/K/16356	KENYONYOZI FLABIA	INSTRUCTOR	U5-SC-1-1	553,157	6,637,884
UTS/N/20218	NIWABIINE JOVITA	INSTRUCTOR	U5-SC1-1	553,157	6,637,884
UTS/M/9853	MUGABIIRWE CALEB	INSTRUCTOR	U5-SC-1-1	640,234	7,682,808
UTS/N/5543	NYANGESO.K. WALLEN	INSTRUCTOR	U5-SC-1-1	640,234	7,682,808
UTS/A/16223	ABAASA JAPHETH	SENIOR INSTRUCTOR	U4-SC 1-1	553,157	6,637,884
M2-822	MUGISHA HAM	SENIOR INSTRUCTOR	U3 LWR-	825,506	9,906,072
UTS/T/3797	TURYASHEMERERWA D	PRINCIPAL	U1-ESC-1	2,045,602	24,547,224
Total Annual Gross Salary (Ushs)					134,641,644

Cost Centre : KABASHEKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11972	AMPEIRE SOPHIA	Education Assistant II	U7UPPER	467,685	5,612,220
12489	BETUBIZA ELIAS	Education Assistant II	U7UPPER	408,135	4,897,620
15021	NAMANYA CATHELIN	Education Assistant II	U7UPPER	408,135	4,897,620
12344	KATEGAYA MICHEAL	Education Assistant II	U7UPPER	452,247	5,426,964
11703	ARINAITWE DIDAS	Headteacher	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					27,397,428

Cost Centre : KAGAMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12973	ARYATUHA ANNET	Education Assistant II	U7 UPPE	467,685	5,612,220
13189	KYOKUZARWA JENNIFF	Education Assistant II	U7 UPPE	467,685	5,612,220
12586	AKANGA BUHABUZI JO	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAGAMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11570	KAMUSIIME VASTER	Education Assistant II	U7 UPPE	467,685	5,612,220
14437	KYOMUKAMA INNOCEN	Education Assistant II	U7 UPPE	445,095	5,341,140
11340	MWESIGYE BEEBWA ED	Education Assistant II	U7 UPPE	467,685	5,612,220
13628	TUGUMISIRIZE CAROLYI	Education Assistant II	U7 UPPE	459,574	5,514,888
12824	TUSIIME BEATRICE	Education Assistant II	U7 UPPE	467,685	5,612,220
13959	TWIKIRIZE FRANK	Education Assistant II	U7 UPPE	467,685	5,612,220
13039	KESHAHA FAUSTA	Education Assistant II	U7 UPPE	467,685	5,612,220
14734	LULE ASSUMPTA	Senior Education Assista	U6	473,203	5,678,436
12494	KAMUHANGIRE BONAV	Senior Education Assista	U6	478,504	5,742,048
11116	BYARUHANGA FREDRIC	Deputy Headteacher	U4	813,470	9,761,640
12479	KWEYAMBA KAFUREEK	Headteacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					88,420,032

Cost Centre : Kagamba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5555000	Kanyesigye Bonneventra	Laboratory Assistant	U7	360,468	4,325,616
T/3688	Tumwebaze Uster	Assistant Education Offic	U5	502,769	6,033,228
B/1858	Byamukama Samuel	Assistant Education Offic	U5	515,938	6,191,256
K/14949	Kanyesigye Naboth R	Assistant Education Offic	U5	502,769	6,033,228
K/13379	Kiconco Sylvia	Assistant Education Offic	U5	594,542	7,134,504
M/3503	Mugumya Deogratus	Assistant Education Offic	U5	625,319	7,503,828
A/10702	Atuheire Ambrose	Assistant Education Offic	U5	594,542	7,134,504
T/6279	Tumusiime Richard	Assistant Education Offic	U5	502,769	6,033,228
A/8134	Asiimwe JohnBaptist	Assistant Education Offic	U5	625,319	7,503,828
T/1718	Tumwine G Bisamu	Assistant Education Offic	U5	625,319	7,503,828
T/1978	Turyamureeba Clesensio	Assistant Education Offic	U5	625,319	7,503,828
T/3301	Tweheyo Henry	Assistant Education Offic	U5	515,938	6,191,256
M/16933	Muhanguzi Vicent	Education Officer	U5	502,769	6,033,228
T/3302	Twongirwe Gilbert	Assistant Education Offic	U5	594,542	7,134,504
A/7802	Abenitwe Godfrey	Education Officer	U5	502,769	6,033,228
T/3629	Birungi Joseline	Education Officer	U5	502,769	6,033,228
T/1547	Tumuheki Josephat	Assistant Education Offic	U5	625,319	7,503,828

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kagamba SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A11167	Arinaitwe JohnBosco	Assistant Education Offic	U5	502,769	6,033,228
A/14519	Ainembabazi Patience	Assistant Education Offic	U5	508,678	6,104,136
A/4278	Abenawe Eva	Assistant Education Offic	U5	502,769	6,033,228
B/4892	Batamy Paul	Assistant Education Offic	U5	594,542	7,134,504
99909	Byarooma B Bruno	Senior Accounts Asst	U5	502,769	6,033,228
6666000	Byarooma B Bruno	Senior Accounts Asst	U5	502,769	6,033,228
M/17625	Muwanga Moses	Education Officer	U4	712,701	8,552,412
R/1149	Rubabangira R Johnson	Education Officer	U4	712,701	8,552,412
T/3961	Twongyeirwe Monica Bwan	Education Officer	U4	712,701	8,552,412
G/801	Gumisiriza Eric	Education Officer	U4	712,701	8,552,412
N/14045	Nyesiga Boaz	Education Officer	U4	712,701	8,552,412
M/3483	Muhamya Bishaka Wilbroad	Headteacher	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					213,175,368

Cost Centre : KAKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14758	AHEBWOMUGISHA DAF	Education Assistant II	U7U	408,135	4,897,620
12515	NUWASIIMA DINNAH	Education Assistant II	U7U	452,247	5,426,964
11424	MUYUNGA APOLLO	Education Assistant II	U7U	467,685	5,612,220
11534	MPEIRWE BF STEVEN	Education Assistant II	U7U	452,247	5,426,964
12065	BARIJUKA ELISAM	Education Assistant II	U7U	452,247	5,426,964
1275	ARYAZAYO SILVER	Education Assistant II	U7U	452,247	5,426,964
13234	ARUHO ATANANZIO	Education Assistant II	U7U	452,247	5,426,964
11874	MUHWESI NATHAN	Senior Education Assista	U6U	468,304	5,619,648
11473	TURYABAHIKA JACKSO	Senior Education Assista	U6U	468,304	5,619,648
11575	NEEMA SILVANO	Deputy Headteacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					58,411,980

Cost Centre : KAKWANZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14988	ASIIMWE PRICILLA	Education Assistant II	U7	413,116	4,957,392
13404	ATUSASIRE ROGERS	Education Assistant II	U7	452,247	5,426,964

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAKWANZI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12072	AHABWE JUSTINE	Education Assistant II	U7	467,685	5,612,220
12303	NATUKUNDA AGNES	Education Assistant II	U7	452,247	5,426,964
12904	NATUKUNDA YURIDAH	Education Assistant II	U7	452,247	5,426,964
11707	TUSIIME LYDIA	Education Assistant II	U7	467,685	5,612,220
13113	TWINOMUGIZI APOLLO	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,775,776

Cost Centre : Kamunyiga P/ S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12672	Karyebura Irene	Education Assistant II	U7	467,685	5,612,220
14444	Kebirungi Saduresi	Education Assistant II	U7	438,119	5,257,428
11253	Muganzi Kanoono John	Education Assistant II	U7	467,685	5,612,220
13560	Muhwezi Godfery	Education Assistant II	U7	438,119	5,257,428
13501	Ssebasajja Denis Rwangwa	Education Assistant II	U7	459,574	5,514,888
14501	Twinomugisha Lydia	Education Assistant II	U7	438,119	5,257,428
11456	Orishaba Joan	Senior Education Assista	U6L	473,203	5,678,436
1246	Nsimenta Julius	Senior Education Assista	U6L	473,203	5,678,436
11213	Akampumuza Kyasiima Rest	Deputy Headteacher	U4L	813,470	9,761,640
12232	Muheki Kyokunzire Alice	Headteacher	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					62,470,284

Cost Centre : KATENGA MODEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11406	NAKABIITO ZERIDAH	Education Assistant II	U7U	467,685	5,612,220
12562	KATWAZA PONNY	Education Assistant II	U7U	467,685	5,612,220
12071	KARUHANGA OBADIAH	Education Assistant II	U7U	467,685	5,612,220
13804	AYEBAZIBWE DENIS	Education Assistant II	U7U	467,685	5,612,220
14044	AKANKWATSA LOE	Education Assistant II	U7U	467,685	5,612,220
11002	TUMUHAMYE CYPRIAN	Education Assistant II	U7U	467,685	5,612,220
11462	BAZAALA ZAINAB	Senior Education Assista	U6L	478,504	5,742,048
14043	KATUSHABE FREDRICK	Headteacher	U5U	609,421	7,313,052
12064	NOMUGISHA SARAH	Deputy Headteacher	U5U	529,151	6,349,812

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KATENGA MODEL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,078,232

Cost Centre : KYAMAJUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12679	KATUSHABE CHARITY	Education Assistant II	U7 UPPE	452,247	5,426,964
14073	TUKUNDANE JULIET	Education Assistant II	U7 UPPE	452,247	5,426,964
13586	TWIKIRIZE EVAS BAGY	Education Assistant II	U7 UPPE	452,247	5,426,964
11639	BARABA JACKSON	Education Assistant II	U7 UPPE	452,247	5,426,964
360414	AKAMPIKAHO JOHN SO	Senior Education Assista	U6 LOWE	469,604	5,635,248
13586	KAMANYIRE MOSES	Senior Education Assista	U6 LOWE	469,604	5,635,248
11635	KOMUGISHA LOY	Senior Education Assista	U6 LOWE	469,604	5,635,248
11167	ASIIMWE BALAAM	Headteacher	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					45,068,916

Cost Centre : KYENKUKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12370	AHIMBISIBWE CONSTAN	Education Assistant II	U7U	467,685	5,612,220
12487	ATUHE BOAZ	Education Assistant II	U7U	467,685	5,612,220
13848	KOMUGISHA PRESCA	Education Assistant II	U7U	467,685	5,612,220
14478	KOMUJUNI HILDA	Education Assistant II	U7U	445,095	5,341,140
10668	MUHAIWE PIUS	Education Assistant II	U7U	467,685	5,612,220
14420	MUHEBWA MOSES	Education Assistant II	U7U	467,685	5,612,220
11796	TUKAHABWA JEDRACE	Education Assistant II	U7U	467,685	5,612,220
12459	MUGABIRWE PEACE	Senior Education Assista	U6L	468,304	5,619,648
11096	AGABA ROBERT	Deputy Headteacher	U5U	529,151	6,349,812
Total Annual Gross Salary (Ushs)					50,983,920

Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11882	MUSIIME ALICE	Education Assistant II	U7U	467,685	5,612,220
13632	NAHURIRA ACKLESS	Education Assistant II	U7U	445,092	5,341,104
12332	KANYESIGYE ANNET	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NAMIREMBE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14520	NATURINDA DEBORAH	Education Assistant II	U7U	467,685	5,612,220
13484	TAREMWA CALEB	Education Assistant II	U7U	452,247	5,426,964
11797	AHIMBISIBWE NABOTH	Education Assistant II	U7U	459,574	5,514,888
11856	KYARISIIMA T. LYDIA	Senior Education Assista	U6L	481,858	5,782,296
11982	BYARUGABA LAURIANO	Senior Education Assista	U6L	478,504	5,742,048
11392	KEMIGISHA DATIVA	Senior Education Assista	U6L	478,504	5,742,048
11984	MAANI DEUS	Senior Education Assista	U6L	485,691	5,828,292
12171	TUSIIMIRE JULIET	Senior Education Assista	U6L	478,504	5,742,048
12199	NFUNZAKI DEO	Headteacher	U4	908,371	10,900,452
Total Annual Gross Salary (Ushs)					72,856,800

Cost Centre : Nyakayenje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14522	Twikirize Julliet	Education Assistant II	U7	468,305	5,619,660
12880	Nuwagaba Daniel	Education Assistant II	U7	445,095	5,341,140
14062	Atwebembire Godwin	Senior Education Assista	U6L	468,304	5,619,648
13668	Ngabirano Medius	Senior Education Assista	U6L	468,304	5,619,648
14407	Bakuratine Rosset	Senior Education Assista	U6L	468,304	5,619,648
11672	Katushabe Hope	Deputy Headteacher	U5	684,700	8,216,400
13945	Busingye Anne Costance	Deputy Headteacher	U5	508,082	6,096,984
12091	Ayebazibwe Bibikwa Ham	Headteacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					53,617,248

Cost Centre : Rujumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
16601	Nduhukire David	Education Assistant II	U7U	467,685	5,612,220
13371	Begumisa Intemeranta	Education Assistant II	U7U	467,685	5,612,220
13972	Ndibalekela Jennifer	Education Assistant II	U7U	467,685	5,612,220
14411	Mugarura Benon	Education Assistant II	U7U	424,576	5,094,912
13906	Nimusiima Abigael	Senior Education Assista	U6L	468,304	5,619,648
11881	Atukunda Grace	Senior Education Assista	U6L	468,304	5,619,648
12526	Tumwijukye Nathans	Senior Education Assista	U6L	468,304	5,619,648

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rujumo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11585	Kyorayende Evangelist	Headteacher	U6U	504,858	6,058,296
Total Annual Gross Salary (Ushs)					44,848,812

Cost Centre : RUTUNGURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12147	KWEZI FELICITY	Education Assistant II	U7 UPPE	467,685	5,612,220
11882	NATUKUNDA ALICE	Education Assistant II	U7 UPPE	467,685	5,612,220
12335	OWOYESIGIRE JOVERT	Education Assistant II	U7 UPPE	467,685	5,612,220
13321	TUKUNDANE DAMALY	Education Assistant II	U7 UPPE	467,685	5,612,220
14796	KAHAYA JULIUS	Education Assistant II	U7 UPPE	418,196	5,018,352
14837	TUMWESIGYE ALEX	Education Assistant II	U7 UPPE	418,196	5,018,352
11817	MUGISHA DAMIAN	Senior Education Assista	U6 LOWE	504,856	6,058,272
12360	KABAZA BENSON	Deputy Headteacher	U5 UPPE	609,421	7,313,052
12204	TUHAISOMWE ANGELA	Headteacher	U4 UPPE	908,371	10,900,452
Total Annual Gross Salary (Ushs)					56,757,360

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12741	KYOMUHANGI JENEPHE	Education Assistant II	U7U	431,309	5,175,708
13633	ATWONGIRWE MOLLIO	Education Assistant II	U7U	408,135	4,897,620
13592	MWETEISE BOSES	Education Assistant II	U7U	408,135	4,897,620
19657	BAKAMUHABWA JULIUS	Education Assistant II	U7U	408,135	4,897,620
12525	TURYATUNGA PATRICK	Education Assistant II	U7U	431,309	5,175,708
12865	BAHUMBIZE A. MUGISH	Education Assistant II	U7U	467,685	5,612,220
12705	KOBUSHESHE GRACE	Senior Education Assista	U6L	473,203	5,678,436
12887	BOONABAANA MARY	Senior Education Assista	U6L	478,504	5,742,048
12878	BAKESIGAKI B. PROVIA	Senior Education Assista	U6L	473,203	5,678,436
13744	MUGISHA EDWARD	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					57,517,056

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BUKIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13503	KYOSIMIRE KEDRESS	Education Assistant II	U7UPPER	418,196	5,018,352
12694	KENYENA SYLVIA KIM	Education Assistant II	U7UPPER	418,196	5,018,352
14835	NAHABWE JULIET	Education Assistant II	U7UPPER	418,196	5,018,352
14823	BAGARUKAYO JULIUS	Education Assistant II	U7UPPER	418,196	5,018,352
14955	ASIIMIRE JESCA	Education Assistant II	U7UPPER	418,196	5,018,352
12788	TUMWESIGYE BENON	Education Assistant II	U7UPPER	418,196	5,018,352
11757	AGUME ERASMUS	Senior Education Assista	U6LOWE	478,504	5,742,048
11252	KAMOOMO ABEL BATA	Senior Education Assista	U6LOWE	473,203	5,678,436
Total Annual Gross Salary (Ushs)					41,530,596

Cost Centre : BUKOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14204	KYOGABIRWE BETTY K	Education Assistant II	U7 UPPE	459,574	5,514,888
13617	AHIMBISIBWE JULIET	Education Assistant II	U7 UPPE	459,574	5,514,888
13637	ARINAITWE JULIUS	Education Assistant II	U7 UPPE	459,574	5,514,888
13686	AYEBAZIBWE EUNICE	Education Assistant II	U7 UPPE	459,574	5,514,888
13410	KNIGHT ANNET	Education Assistant II	U7 UPPE	459,574	5,514,888
14410	KAMBAREKYE FRANK	Education Assistant II	U7 UPPE	459,574	5,514,888
12943	MBANGURWOHA ANTH	Education Assistant II	U7 UPPE	424,676	5,096,112
11321	MUSINGUZI ASAPH	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,498,492

Cost Centre : ITOJO BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13786	MUGUME GEORGE	Education Assistant II	U7U	467,685	5,612,220
13204	NIMUKUNDA ALLEN	Education Assistant II	U7U	467,685	5,612,220
14953	KEMIREMBE PROSCOVI	Education Assistant II	U7U	467,685	5,612,220
12276	ASAASIRA KANSIIME GR	Education Assistant II	U7U	467,685	5,612,220
12206	TUHUMWIRE RICHARD	Senior Education Assista	U6L	478,504	5,742,048
11177	NANKUNDA ANNET.K	Senior Education Assista	U6L	478,504	5,742,048
11438	SUNDAY N.M.EDDISON	Senior Education Assista	U6L	478,504	5,742,048
12654	KAMUKAMA JOHN	Headteacher	U5U	505,360	6,064,320

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : ITOJO BOYS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,739,344

Cost Centre : ITOJO CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13476	TUSINGWIRE RYMOND	Education Assistant II	U7U	438,119	5,257,428
15087	TUMUHAIRWE NELSON	Education Assistant II	U7U	438,119	5,257,428
13973	MUGISHA ELLWIN	Education Assistant II	U7U	438,119	5,257,428
14869	NAGABA DOREEN	Education Assistant II	U7U	438,119	5,257,428
12962	AHEIRWE JACKLINE	Senior Education Assista	U6	489,524	5,874,288
11181	MURANGIRA APOLLO	Senior Education Assista	U6L	489,524	5,874,288
13765	KARUHANGA EDINAH	Senior Education Assista	U6L	489,524	5,874,288
13406	KOBUSINGYE ESEZAH	Senior Education Assista	U6L	489,524	5,874,288
13239	ANKWATSA CAROLINE	Deputy Headteacher	U5L	520,532	6,246,384
12213	MUGISHA POSIANO	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,534,888

Cost Centre : KABINGO II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12488	ASIMWE JULIET	Education Assistant II	U7	459,574	5,514,888
12265	BAMUTUNGIRE EDISON	Education Assistant II	U7	459,574	5,514,888
12578	BYEBIROHA VICTOR	Education Assistant II	U7	459,574	5,514,888
12603	KARITWE WILSON JIMM	Education Assistant II	U7	459,574	5,514,888
12574	KYAMPAIRE RUTH	Education Assistant II	U7	459,574	5,514,888
13649	NDYABAHIKA DAVID	Education Assistant II	U7	459,574	5,514,888
14265	TUKAMUSHABA RUTH	Education Assistant II	U7	438,119	5,257,428
14253	KYAMAGOBA DINAH	SENIOR TEACHER	U6L	478,504	5,742,048
12059	BEGUMISA JOHN	Headteacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					50,651,808

Cost Centre : KACWAMBIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12211	MUSHABE NATHAN	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KACWAMBIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13472	MUCUREZI SAMARY	Education Assistant II	U7 UPPE	467,685	5,612,220
14259	NAMUKASA NURIAT	Education Assistant II	U7 UPPE	467,685	5,612,220
12888	NTOREINE JIMMY	Education Assistant II	U7 UPPE	467,685	5,612,220
13248	AKATUKWASA NATHAN	Headteacher	U5UPPER	556,063	6,672,756
Total Annual Gross Salary (Ushs)					29,121,636

Cost Centre : KIKUNYU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14432	TUMWEBAZE JACKLINE	Education Assistant II	U7 UPPE	408,135	4,897,620
14216	KATUSHABE PEACE	Education Assistant II	U7 UPPE	408,135	4,897,620
14324	KYAMPAIRE PROSSY	Education Assistant II	U7 UPPE	408,135	4,897,620
14155	MONDAY CAROLINE	Education Assistant II	U7 UPPE	408,135	4,897,620
12892	NABAASA ANNET	Education Assistant II	U7 UPPE	408,135	4,897,620
14784	TUMUKUNDE YAKOBE	Education Assistant II	U7 UPPE	408,135	4,897,620
11723	TIBIJUKA NATHAN	Senior Education Assista	U6U	485,524	5,826,288
Total Annual Gross Salary (Ushs)					35,212,008

Cost Centre : Maizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13598	Tuhirwe Stanley	Education Assistant II	U7	424,676	5,096,112
12002	Abesigye Innocent	Education Assistant II	U7U	467,685	5,612,220
12176	Tayungwa Saphan	Education Assistant II	U7U	468,304	5,619,648
13886	Nisiima Annah	Education Assistant II	U7U	468,304	5,619,648
12684	Kebirungi Mary	Senior Education Assista	U6	468,304	5,619,648
11154	Tusasirwe Millian	Senior Education Assista	U6L	468,304	5,619,648
12910	Ngabwa Modest	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					38,806,572

Cost Centre : MPANGA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	MUSIIMIRE PEACE	Education Assistant II	U7 UPPE	467,685	5,612,220
13020	MBABAZI JUDITH	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MPANGA SDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11806	ATUHAIRE DEBRAH NA	Education Assistant II	U7 UPPE	467,685	5,612,220
13355	TUMUHAIRWE HOPE	Education Assistant II	U7 UPPE	431,309	5,175,708
12782	TWINE ROBERT	Deputy Headteacher	U5UPPER	566,397	6,796,764
Total Annual Gross Salary (Ushs)					28,809,132

Cost Centre : NKOMERO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15067	NATWIJUKA NEBERT	Education Assistant II	U7 UPPE	408,135	4,897,620
13471	KAAHIMBISIBWE NORA	Education Assistant II	U7 UPPE	445,075	5,340,900
12734	KYOHANGIRWE ROSETT	Education Assistant II	U7 UPPE	467,685	5,612,220
13042	KESAASI MILLIAM	Education Assistant II	U7 UPPE	408,135	4,897,620
12928	NATAMBA PEREZ	Education Assistant II	U7 UPPE	467,685	5,612,220
13109	MUTATINA NATHAN	Education Assistant II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,972,800

Cost Centre : NYAKIBOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	ASASIRA EPHRAIM	Education Assistant II	U7	467,685	5,612,220
14816	ATWESIGIRE BANARD	Education Assistant II	U7	408,135	4,897,620
12294	RUKUNDO WINNIE	Education Assistant II	U7	467,685	5,612,220
12403	TWINAMATSIKO MELLO	Education Assistant II	U7	467,685	5,612,220
13510	TUMUHEIRWE ADRINE	Education Assistant II	U7	459,574	5,514,888
13950	TUMUSHABE JOLLY	Senior Education Assista	U6	478,504	5,742,048
12391	BAMUTONDA BERNARD	Senior Education Assista	U6	467,685	5,612,220
13205	TUSHABA JULIET	Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					45,556,560

Cost Centre : NYARUHAAMA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12805	TURYAMUBONA SCovi	Education Assistant II	U7 UPPE	452,247	5,426,964
14834	NUWAGABA NELSON	Education Assistant II	U7 UPPE	452,247	5,426,964
14769	KYOKUSHABA BEATRIC	Education Assistant II	U7 UPPE	452,247	5,426,964

Vote: 546 Ntungamo District

Workplan 6: Education

Cost Centre : NYARUHAAMA SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12709	KOMUJUNI JOLLY	Senior Education Assista	U6 UPPE	478,504	5,742,048
3303	KANGAHO LOY	Headteacher	U5UPPER	537,943	6,455,316
Total Annual Gross Salary (Ushs)					28,478,256

Cost Centre : NYONGOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12592	TWEYUNGYE EDSON	Education Assistant II	U7U	408,135	4,897,620
15093	TYRYAHABWE PASTOR	Education Assistant II	U7U	408,135	4,897,620
14441	MUGABIRWE AGNES	Education Assistant II	U7U	408,135	4,897,620
13618	AIKIRIZA TIMONY	Education Assistant II	U7U	408,135	4,897,620
14763	BEYENDEZA JONAS	Education Assistant II	U7U	408,135	4,897,620
11308	MPIRIRWE ELEAZAR	Education Assistant II	U7U	408,135	4,897,620
15031	MUSIIME LYDIA	Education Assistant II	U7U	408,135	4,897,620
11781	KOMUHANGI ALLEN	Senior Education Assista	U6U	468,304	5,619,648
14169	AGASHA ANNAH	Senior Education Assista	U6U	468,304	5,619,648
11142	YATUHA CHARLES	Deputy Headteacher	U4L	758,050	9,096,600
13183	MWEBAZE JAMES EMMA	Headteacher	U4U	758,050	9,096,600
Total Annual Gross Salary (Ushs)					63,715,836

Cost Centre : RUHANGA BOYS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12680	KATUSIIME HARRIET	Education Assistant II	U7 UPPE	408,135	4,897,620
14667	TURYATUNGA FRANCIS	Education Assistant II	U7 UPPE	408,135	4,897,620
14211	KAATUSAASIRE JOVER	Education Assistant II	U7 UPPE	408,135	4,897,620
14255	ATUKWATSE PROSSY	Education Assistant II	U7 UPPE	408,135	4,897,620
12685	KEKIRUNGA PROVIA	Education Assistant II	U7 UPPE	408,135	4,897,620
12949	KOBUSINGYE SARAH	Education Assistant II	U7 UPPE	408,135	4,897,620
12173	TAYEBWA ENID	Education Assistant II	U7 UPPE	408,135	4,897,620
12779	TUMWEBAZE ROVINA	Education Assistant II	U7 UPPE	408,135	4,897,620
12231	MUHOOZI FRANK	Deputy Headteacher	U4LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					48,942,600

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RUHANGA SDA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11315	BARIGYE JOHNSON	Education Assistant II	U7 UPPE	445,095	5,341,140
12598	TUMUSIIME GETRUDE A	Education Assistant II	U7 UPPE	408,135	4,897,620
15011	KANSIIME ROSEMARY	Education Assistant II	U7 UPPE	408,135	4,897,620
12458	NIMWESIGA UZIA	Education Assistant II	U7 UPPE	408,135	4,897,620
12659	KANSIIME ANITTA	Education Assistant II	U7 UPPE	452,247	5,426,964
14429	TUKAMUSIIMA JUDITH	Education Assistant II	U7 UPPE	408,135	4,897,620
11125	CHANDALI PENLOPE	Headteacher	U6 UPPE	908,371	10,900,452
Total Annual Gross Salary (Ushs)					41,259,036

Cost Centre : RUHANGA SDA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7565	KATAMIRWA KENETH	Laboratory Assistant	U7-UP-1-	375,523	4,506,276
ADM/239/306/0	NAYEBARE WINNIE	ENROLLED NURSE	U6-MED	450,028	5,400,336
UTS/A/9873	ARINAITWE DORAH	Assistant Education Offic	U5/UP-1-7	542,955	6,515,460
UTS/P/1849	TWEBAZE HERBERT	Assistant Education Offic	U5SC-UP-	733,562	8,802,744
UTS/T/3677	TUMUHIMBISE JACKSON	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/T/3703	TWESIGYE ALEX BYABA	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/R/1024	RUKUNDO IVAN	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/K/14044	KICONCO MILIAN	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/K/15385	KAKURU BOSCO	Assistant Education Offic	U5-UP-1-	572,789	6,873,468
UTS/A/5348	ASIIMWE CATHERINE	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
M/2/1495	MUJUWE HERBERT MUS	Senior Accounts Assistan	U5-UP-1-	502,789	6,033,468
UTS/M/10490	MUGYENYI SAMUEL	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/N/7188	NTWIREBANABO JAMES	Assistant Education Offic	U5-UP-1-	570,569	6,846,828
UTS/N/4347	NAJJINGO FLORENCE	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
UTS/N/2804	NATUKUNDA FLAVIA	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/K/6695	KABANGIZI GIDEONS	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/G/393	GARIYO AMOS	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/T/869	TUHIRIRWE JOHN JAME	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/E/1099	ETYANG OLIVIA	Assistant Education Offic	U5-UP-1-	506,987	6,083,844
UTS/T/4371	TURYASINGURA GODFR	Assistant Education Offic	U5-UP-1-	534,111	6,409,332
UTS/K/11165	KIMERA KYUMYA HEZE	Assistant Education Offic	U5-UP-1-	542,955	6,515,460

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RUHANGA SDA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5164	TUMWEBAZE ABSALOM	Education Officer	U4-LWR-	611,984	7,343,808
UTS/A/5131	AMUMPAIRE JOHNSON	Education Officer	U4-LWR-	611,984	7,343,808
UTS/T/3186	TUMWIJUKYE JORDAN	Education Officer	U4-LWR-	712,701	8,552,412
UTS/M/17914	MUGARURA KENETH	Education Officer	U4-LWR-	712,701	8,552,412
UTS/D/6111	BEINOBWENGYE HAMS	Education Officer	U4-LWR-	758,050	9,096,600
UTS/K/10886	KAMUGISHA SILVER	Education Officer	U4-LWR-	780,157	9,361,884
UTS/O/4466	OKWIRIGIRA DEUS	Education Officer	U4SC-LW	886,744	10,640,928
UTS/T/576	TUWANGYE JOSHUA	Headteacher	U1-EUP-1	1,806,557	21,678,684
Total Annual Gross Salary (Ushs)					220,029,060

Cost Centre : RWEMPIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14884	MUGISHA ALEX	Education Assistant II	U7U	459,574	5,514,888
13226	KINKUSIIMIRE DAPHINE	Education Assistant II	U7U	438,119	5,257,428
11925	ASIIMWE ROSE	Education Assistant II	U7U	408,135	4,897,620
13469	AINE REBUSI	Education Assistant II	U7U	438,119	5,257,428
11305	MUSHABE MELLON	Senior Education Assista	U6LOWE	468,304	5,619,648
12915	NDUHUKIRE GORDON	Headteacher	U6UPPER	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,605,284

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14995	NTAMBIRWEKI BENSON	Education Assistant II	U7L	408,135	4,897,620
12021	BYAMUGISHA DAVID TI	Education Assistant II	U7U	467,685	5,612,220
10746	NUWAGABA ROBERT	Education Assistant II	U7U	467,685	5,612,220
42942	HAMURUNGI KEDRETH	Education Assistant II	U7U	467,685	5,612,220
13675	AGABA SAMUEL	Education Assistant II	U7U	467,685	5,612,220
10747	KYOKUNDA JOY	Education Assistant II	U7U	467,685	5,612,220
12941	MUHWESI JULIUS ORKN	Senior Education Assista	U6L	489,524	5,874,288
13783	MUCUNGUZI MILTON	Deputy Headteacher	U4L	813,470	9,761,640

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KABASHESHE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,594,648

Cost Centre : KAINA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12956	KYASIIMIRE ANNET	Education Assistant II	U7	467,685	5,612,220
11953	BEGUMANYA JOSEPHAT	Education Assistant II	U7	467,685	5,612,220
12522	NIWAGABA WENSESLAS	Education Assistant II	U7	467,685	5,612,220
10969	TUMUSIIME JARET HILD	Education Assistant II	U7	467,685	5,612,220
11086	AHIIRIRWE CHRIS	Education Assistant II	U7	467,685	5,612,220
13504	KAGEMERA JENNIFER	Education Assistant II	U7	447,685	5,372,220
10963	KAZENGA CHARLES KA	Education Assistant II	U7	467,685	5,612,220
12955	KAKURU KOLEB	Education Assistant II	U7	467,685	5,612,220
12687	AKANKWASA DEOGRAT	Senior Education Assista	U6L	467,685	5,612,220
13898	KASANDE GAUDY	Senior Education Assista	U6U	504,856	6,058,272
11952	MURIMBYA JAMES	Deputy Headteacher	U5	529,151	6,349,812
10808	KARUGABA JORAM RW	Deputy Headteacher	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					72,439,704

Cost Centre : KYORUHEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13292	KANSIIME RESPER	Education Assistant II	U7	431,309	5,175,708
14486	ARINAITWE THOMAS	Education Assistant II	U7	431,309	5,175,708
13562	MUGISHA JAMES	Education Assistant II	U7	431,309	5,175,708
13393	MUTORO MOSES	Education Assistant II	U7	452,247	5,426,964
14990	ORISHABA EVERLINE	Education Assistant II	U7	408,135	4,897,620
11891	ASHABA JULIET	Education Assistant II	U7	467,685	5,612,220
13343	KAMUKAMA EDWARD	Education Assistant II	U7	467,685	5,612,220
13208	NIWAMANYA JOHNSON	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					43,140,468

Cost Centre : Nyabugando P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Nyabugando P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15035	Niwamanya Innocent	Education Assistant II	U7	413,116	4,957,392
12261	Arinaitwe Resty	Education Assistant II	U7	438,119	5,257,428
12390	Asiimwe Anne	Education Assistant II	U7	438,119	5,257,428
13385	Byamukama Aloysius	Education Assistant II	U7	438,119	5,257,428
11909	Byarugaba Jerome	Education Assistant II	U7	467,685	5,612,220
13374	Katusiime Jackline	Education Assistant II	U7	445,095	5,341,140
11162	Mpiirirwe Mary	Education Assistant II	U7	445,095	5,341,140
12614	Mugume Alfred	Education Assistant II	U7	467,685	5,612,220
15014	Tukamushaba Bibiana	Education Assistant II	U7	413,116	4,957,392
13692	Bikwatsizehi John	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					53,335,836

Cost Centre : NYAMABARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13826	KISOMOSE JOHN	Education Assistant II	U7U	467,685	5,612,220
11034	TUREBE GODETI	Education Assistant II	U7U	467,685	5,612,220
11066	TUGUMISIRIZE JAMES	Education Assistant II	U7U	413,116	4,957,392
14728	MWESIGYE ROBERT	Education Assistant II	U7U	467,685	5,612,220
11949	MWESIGYE DEUSDEDIT	Education Assistant II	U7U	467,685	5,612,220
13101	MESIMNETA ANNET	Education Assistant II	U7U	408,135	4,897,620
12822	TUSHENERIRWE JENIPH	Senior Education Assista	U6L	478,504	5,742,048
12295	ARIHO EMILLY PATIENC	Senior Education Assista	U6L	481,858	5,782,296
12237	MUHWEZI JAMES	Headteacher	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					49,892,556

Cost Centre : RUKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11712	TWONGYEIRWE JOY	Education Assistant II	U7U	459,574	5,514,888
12760	TUMUHIMBISE VASTINA	Education Assistant II	U7U	431,309	5,175,708
11734	TUHIMBISE ELISAMU	Education Assistant II	U7U	452,245	5,426,940
13086	MUCUNGUZI JACKSON	Education Assistant II	U7U	452,245	5,426,940
12745	KYOMUKAMA ANNET	Education Assistant II	U7U	445,095	5,341,140

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RUKOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12156	KASIIMA WINFRED	Education Assistant II	U7U	431,309	5,175,708
12669	KARUHANGA ARTHUR	Education Assistant II	U7U	467,865	5,614,380
12413	KABANDIZE JULIUS	Senior Education Assista	U6	467,865	5,614,380
11460	BAMWENDA VICTOR	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					53,051,724

Cost Centre : RUKUKURU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14962	ANSINGUZA SHALLON	Education Assistant II	U7UPPER	413,116	4,957,392
13716	ARYAGUMIZAMU CHAR	Education Assistant II	U7UPPER	467,685	5,612,220
11223	BIRUNGI BENSON	Education Assistant II	U7UPPER	467,685	5,612,220
13607	NATUREBERAHO BENO	Education Assistant II	U7UPPER	467,685	5,612,220
13695	ANSAASIIRE JOVIAH	Education Assistant II	U7UPPER	467,685	5,612,220
11327	GAREEBA CHARLES	Education Assistant II	U7UPPER	467,685	5,612,220
15078	ARINANYE ZIPPOLAH	Education Assistant II	U7UPPER	413,116	4,957,392
13872	KAMUGARWIRE JACKSO	Deputy Headteacher	U 4	908,371	10,900,452
Total Annual Gross Salary (Ushs)					48,876,336

Cost Centre : Rushooka P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13372	MWETEISE SIMON MATI	Education Assistant II	U7 UPPE	467,685	5,612,220
14978	AHIMBISIBWE MARY	Education Assistant II	U7 UPPE	413,116	4,957,392
13280	AKATUHURIRA JUDITH	Education Assistant II	U7 UPPE	467,685	5,612,220
12145	ARINAITWE ENNET	Education Assistant II	U7 UPPE	467,685	5,612,220
13007	BITAMAZIRE LEONARD	Education Assistant II	U7 UPPE	467,685	5,612,220
15114	BYAMUKAMA INNOCEN	Education Assistant II	U7 UPPE	413,116	4,957,392
15028	BYAMUKAMA KENETH	Education Assistant II	U7 UPPE	413,116	4,957,392
14877	KARAZARWE GOD	Education Assistant II	U7 UPPE	418,198	5,018,376
12723	KYARIKUNDA JOWERIA	Education Assistant II	U7 UPPE	467,685	5,612,220
12740	KYOMUGISHA PROVIA	Education Assistant II	U7 UPPE	459,574	5,514,888
14465	MWEBEMBEZI REUBEN	Education Assistant II	U7 UPPE	445,095	5,341,140
12227	MUCUNGUZI ATHERNIA	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rushooka P/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11389	NAMANYA EVANS BLAC	Education Assistant II	U7 UPPE	467,685	5,612,220
15096	NAMARA MIRIA	Education Assistant II	U7 UPPE	413,116	4,957,392
13373	NIGHT VALENTINE	Education Assistant II	U7 UPPE	452,247	5,426,964
14985	TUKESIGA ODETTA	Education Assistant II	U7 UPPE	413,116	4,957,392
13517	TUMWEBAZE EMMANUE	Education Assistant II	U7 UPPE	467,685	5,612,220
12302	TUMWIJUKYE DENNIS	Education Assistant II	U7 UPPE	467,685	5,612,220
111111	TURIAHABWA GEOFFR	Education Assistant II	U7 UPPE	467,685	5,612,220
13661	TWESIGYE JOHN	Education Assistant II	U7 UPPE	467,685	5,612,220
13365	TWESIGYE ROSLYN	Education Assistant II	U7 UPPE	467,685	5,612,220
11996	MUGISHA BENNSON BER	Education Assistant II	U7 UPPE	467,685	5,612,220
11111111	MUSINGUZI REMEGIO	Education Assistant II	U7 UPPE	459,574	5,514,888
11774	KARAMUZI PEREZ	Senior Education Assista	U6L	478,504	5,742,048
13572	TUMUSHABE JOSEPHINE	Senior Education Assista	U6L	478,504	5,742,048
11954	KYOMUHENDO ENID	Senior Education Assista	U6L	478,504	5,742,048
12031	BUSINGYE ESTHER	Senior Education Assista	U6L	478,504	5,742,048
11951	KEMIGISHA PATIENCE	Senior Education Assista	U6L	478,504	5,742,048
13573	NIWAGABA JULIUS	Senior Education Assista	U6L	478,504	5,742,048
11343	TUMUSIIME CHARLES	Headteacher	U4 UPPE	957,010	11,484,120
10404	TWINOMUGISHA HERBA	Deputy Headteacher	U4L	813,470	9,761,640
11739	TUMWIJUKYE BEN	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					190,021,764

Cost Centre : Rwamanyonyi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/729	ARYATUNGA WILSON	Headteacher	UIE	1,908,433	22,901,196
UTS/B/	BEINOMUGISHA PHOEB	Assistant Education Offic	U5	505,360	6,064,320
UTS/B/6927	BIRYAHWAHO RODGER	Assistant Education Offic	U5	505,360	6,064,320
UTS/M/12034	MAKARA MEDAD	Assistant Education Offic	U5	505,360	6,064,320
UTS/M/12636	MUHUMUZA OBED KAZ	Assistant Education Offic	U5	505,360	6,064,320
UTS/T/3776	TUGUME FRANCIS BAIN	Assistant Education Offic	U5	505,360	6,064,320
33330000	NAHABWE ROSEMARY	SENIOR ACCOUNTS A	U5	505,360	6,064,320
UTS/N/17235	NAHABWE MARIUS	EDUCATION OFFICER	U5	505,360	6,064,320

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rwamanyonyi SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
444440000	KAKOMAHO MOSES	CLERICAL OFFICER	U5	505,360	6,064,320
UTS/T/3670	TWINOMUSINGUZI BRU	Assistant Education Offic	U5	505,360	6,064,320
UTS/B/067	BARIGYE GODFREY	Assistant Education Offic	U5	505,360	6,064,320
UTS/M/160002	MUSIIME DEUS	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/T/1465	TURAHABWE DORCUS	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/M/17879	MUTAREMWA ANDREW	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/K/1305	KATUNGI FRANK	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/M/6251	MUHIRWA SIBBO JAME	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/14050	MWESIGWA JOHN PAUL	Assistant Education Offic	U4	712,701	8,552,412
UTS/M/10384	MUYUNGA JULIUS	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/N/2274	NAHAMYA ERIC KAKUR	Deputy Headteacher	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					155,121,972

Cost Centre : ST. PAULS H/S RUSHOOKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/2149	KAMUKAMA CONSRANT	Laboratory Assistant	U7 UP	360,468	4,325,616
UTS/A/9331	ATWIJUKIRE DISMAS	Assistant Education Offic	U5 UP	626,566	7,518,792
UTS/M/9040	MUHEZI FRANCO	Assistant Education Offic	U5 UP	721,286	8,655,432
UTS/K/8502	KYOBUTUNGI JOAN	Assistant Education Offic	U5 UP	508,082	6,096,984
UTS/K/8478	KYARIMPA CLARE	Assistant Education Offic	U5 UP	609,421	7,313,052
UTS/K/10948	KWARIBARIHO COSMAS	Assistant Education Offic	U5 UP	658,326	7,899,912
UTS/K/14202	KAMUSIIME MOSES	Assistant Education Offic	U5 UP	537,493	6,449,916
UTS/M/8775	MUSINGUZI LEORIANO	Assistant Education Offic	U5 UP	599,222	7,190,664
UTS/B/7750	BABIGUMIRA BRUNO	Assistant Education Offic	U5 UP	512,077	6,144,924
UTS/N/13082	NAMANYA EDWARD	Assistant Education Offic	U5 UP	616,390	7,396,680
UTS/A/8887	ASIIMWE WILLY	Assistant Education Offic	U5 UP	647,524	7,770,288
UTS/A/14848	ASIIMWE DIDAS	Assistant Education Offic	U5 UP	508,082	6,096,984
UTS/A/14924	AKANYIJUKA NICHOLAS	Assistant Education Offic	U5 UP	508,082	6,096,984
UTS/A/9655	AHISIIBWE LAWRENCE	Assistant Education Offic	U5 UP	529,151	6,349,812
UTS/A/6758	AGUMENAITWE STELLA	Assistant Education Offic	U5 UP	658,326	7,899,912
UTS/B/7596	BAIN LAUBEN	Assistant Education Offic	U5 UP	636,941	7,643,292
UTS/T/2/212	TUKAHIRWA JOHN BOS	Senior Accounts Assistan	U5 UP	565,397	6,784,764

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : ST. PAULS H/S RUSHOOKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4804	TUMURAMYE SAPHAN	Assistant Education Offic	U5 UP	636,941	7,643,292
UTS/M/6718	MUSIIME WINFRED	Assistant Education Offic	U5 UP	609,421	7,313,052
UTS/T/2142	TUMWESIGYE AGNES	Assistant Education Offic	U5 UP	609,421	7,313,052
UTS/T/4839	TUSASIRWE JUDITH	Assistant Education Offic	U5 UP	520,532	6,246,384
UTS/U/140	UWEWENKA MARY PATI	Assistant Education Offic	U5 UP	529,151	6,349,812
UTS/Z/166	ZURUNGANWA BOAZ	Assistant Education Offic	U5 UP	609,421	7,313,052
UTS/N/5773	NYANGOMA EVAS	Assistant Education Offic	U5 UP	609,421	7,313,052
UTS/A/5964	ASHABAHEBWA PATIEN	Education Officer	U4 LWR	712,701	8,552,412
UTS/G/1006	GUMISIRIZA STEPHEN	Education Officer	U4 LWR	712,701	8,552,412
UTS/N/5993	NDINAWWE EARNEST	Education Officer	U4 LWR	813,470	9,761,640
UTS/K/6205	KASARAGI JOHN FRANC	Deputy Headteacher	U3 LWR	942,641	11,311,692
UTS/M/2710	MATOVU ALFRED	Headteacher	U2 LWR	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					221,511,084

Subcounty / Town Council / Municipal Division : Kibatsi**Cost Centre : Bwera II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14206	Biryomuriwe Dinah	Education Assistant II	U7U	467,685	5,612,220
12054	Akankwasa Peace	Education Assistant II	U7U	467,685	5,612,220
12483	Nawela Namata	Education Assistant II	U7U	467,685	5,612,220
13552	Owoyesigire Edison	Education Assistant II	U7U	467,685	5,612,220
14173	Tumutegyereize Hildah	Education Assistant II	U7U	467,685	5,612,220
14748	Buringa John	Education Assistant II	U7U	467,685	5,612,220
11091	Nuwagira Justus Bitah	Senior Education Assista	U6L	478,504	5,742,048
14126	Atukunda Prepetwa	Deputy Headteacher	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					48,511,968

Cost Centre : IBAARE 1 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11441	NABUKENYA AISA	Education Assistant II	U7UPPER	467,685	5,612,220
11333	ASIIMWE EVANGLISTA	Education Assistant II	U7UPPER	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : IBAARE 1 P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11787	NUWAGIRA KASIANO	Education Assistant II	U7UPPER	467,685	5,612,220
11418	TURYARUGAYO JOEL	Headteacher	U5UPPER	609,421	7,313,052
Total Annual Gross Salary (Ushs)					24,149,712

Cost Centre : Kamuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14090	Bafaaki Geoffrey	Education Assistant II	U7	467,685	5,612,220
12093	Nuwagaba G Rutaro	Education Assistant II	U7	467,685	5,612,220
14081	Katwire Mary	Education Assistant II	U7U	467,685	5,612,220
12697	Keshubi Jenipher	Education Assistant II	U7U	467,685	5,612,220
14493	Tumukunde Jonath	Education Assistant II	U7U	452,247	5,426,964
14080	Rukundo Alex	Education Assistant II	U6 lower	478,504	5,742,048
14089	Bamwesigwe Lilian	Education Assistant II	U6 lower	478,504	5,742,048
12452	Mujuni Baram	Headteacher	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					50,260,392

Cost Centre : KIBATSI CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12013	MUSIIME ONESMUS	Education Assistant II	U7U	467,685	5,612,220
13514	NAHABWE DOCUS	Education Assistant II	U7U	445,095	5,341,140
12036	BASHAIJA AMON BAMB	Education Assistant II	U7U	467,685	5,612,220
11669	MAGYEZL.B.AMON	Education Assistant II	U7U	467,685	5,612,220
13415	KYOMUGASHO AGRACE	Education Assistant II	U7U	467,685	5,612,220
11670	TUGUME HILDAH	Education Assistant II	U7U	459,574	5,514,888
12731	KYOGABIRWE JACKLIN	Education Assistant II	U7U	467,685	5,612,220
13290	KYAMPAIRE ADRINE	Education Assistant II	U7U	467,685	5,612,220
11673	BARIYO FRED N	Education Assistant II	U7U	467,685	5,612,220
14794	AKATUKWATSA JENNIN	Education Assistant II	U7U	408,135	4,897,620
11911	AGABA JACQUELINE	Education Assistant II	U7U	467,685	5,612,220
13567	ABASABYONA DOBSON	Education Assistant II	U7U	445,095	5,341,140
13718	TWIKIRIIZE SAUDAH	Senior Education Assista	U6L	478,504	5,742,048
11674	KARIISA JOAB	Senior Education Assista	U6L	478,504	5,742,048

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KIBATSI CENTRAL P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12988	AYEBARE JUDITH	Senior Education Assista	U6L	478,504	5,742,048
11697	MWESIGYE MARY	Deputy Headteacher	U4L	758,050	9,096,600
11448	TUMWESIGYE ZEBBY	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					103,799,412

Cost Centre : Kibatsi SDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15197	Ayesigye Robert	Education Assistant II	U7 Upper	467,685	5,612,220
14242	Mweteise Tefuro	Education Assistant II	U7 Upper	467,685	5,612,220
13579	Nabaasa Evan	Education Assistant II	U7 Upper	467,685	5,612,220
13445	Beinomugisha Elia	Education Assistant II	U7 Upper	467,685	5,612,220
12339	Mugume Alex	Education Assistant II	U7 Upper	467,685	5,612,220
12890	Nabaasa Lovence	Senior Education Assista	U6 Lower	473,203	5,678,436
11446	Mujuni Robert Mbaine	Senior Education Assista	U6 Lower	473,203	5,678,436
14128	Muhumuza Julius	Deputy Headteacher	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					46,371,096

Cost Centre : Kibatsi Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/909	Mbeine Sam	Cook	U8 Lower	226,517	2,718,204
T/2/202	Tihwayo James	Askari	U8 Lower	226,517	2,718,204
k/2/2111	Kamusiime Annet	Waitress	U8 Lower	226,517	2,718,204
KTI/M/001	Musinguzi Kenneth	Workshop Ass	U7 Lower	306,527	3,678,324
UTS/B/0359	Bagwa Tumwesigye Lam	Instructor	U5 Upper	636,941	7,643,292
B/2/772	Bwambale Mutabazi Elijah	Senior Accounts Assistant	U5 Upper	625,319	7,503,828
UTS/N/16301	Namanya Aggrey	Instructor	U5 Upper	578,300	6,939,600
UTS/T/5354	Turyamureeba Evans	Instructor	U5 Upper	578,300	6,939,600
UTS/M/1247	Mwesigye Vincent	Instructor	U5 Upper	697,458	8,369,496
UTS/T/6037	Tukamuhebwa Evans	Instructor	U5 Upper	578,300	6,939,600
UTS/N/9170	Natukunda Fred B	Instructor	U5 Upper	578,300	6,939,600
UTS/T/6046	Twijukye Emmyson	Instructor	U5 Upper	578,300	6,939,600
UTS/T/4367	Twine John Agaba	Instructor	U5 Upper	697,458	8,369,496

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kibatsi Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTI/M/002	Mwesigire Alex	Instructor	U5 Upper	578,300	6,939,600
UTS/M/9754	Mujuni Benon	Instructor	U5 Upper	647,524	7,770,288
UTS/M/7765	Mugisha Stanley Mazarwa	Instructor	U5 Upper	697,458	8,369,496
UTS/M/8388	Mugisa John Lincolins	Instructor	U5 Upper	697,458	8,369,496
UTS/K/8963	Kalende B K Frank	Instructor	U5 Upper	578,300	6,939,600
UTS/B/5490	Byensi Alex	Instructor	U5 Upper	647,524	7,770,288
UTS/A/9781	Ahimbisibwe Gerald	Instructor	U5 Upper	578,300	6,939,600
UTS/K/83/27	Kalyango Benedict	Deputy Headteacher	U2 upper	1,256,310	15,075,720
UTS/M/2827	Musungu Hiram Mwalye	Principal	U1 Upper	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					168,269,772

Cost Centre : KIHUMURO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14238	ATUHAIRE ANNAH	Education Assistant II	U7 UPPE	408,135	4,897,620
14170	KARUGABA AMELIA	Education Assistant II	U7 UPPE	467,685	5,612,220
11884	ASIIMWE MIRIAM	Education Assistant II	U7 UPPE	467,685	5,612,220
12951	KOMUGISHA FLAVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
14728	NIMUSIIMA SHARON	Education Assistant II	U7 UPPE	445,095	5,341,140
12826	TUSIIME MICHAEL	Education Assistant II	U7 UPPE	467,685	5,612,220
11971	RUBARUNDA JAMES	Education Assistant II	U7 UPPE	467,685	5,612,220
13659	MUHANGUZI WILSON	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,612,912

Cost Centre : KISHUNJURE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15182	RUKUNDO KITARINDEM	Education Assistant II	U7 UPPE	467,685	5,612,220
15783	HELP ONESMUS	Education Assistant II	U7 UPPE	459,574	5,514,888
15181	KAMUGISHA CHARLES	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					18,440,160

Cost Centre : KONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KONYO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13641	NAKAYOZWA EVALYNE	Education Assistant II	U7 UPPE	452,247	5,426,964
14502	KYOGABIRWE JENIPHER	Education Assistant II	U7 UPPE	408,183	4,898,196
12573	MUHAIRWE KASIANO	Education Assistant II	U7UPPER	438,119	5,257,428
11990	MUHEREZA GODFREY	Education Assistant II	U7UPPER	424,676	5,096,112
12220	TUGUME ROBERT	Education Assistant II	U7UPPER	467,685	5,612,220
11405	TURINAWA WILBER	Education Assistant II	U7UPPER	452,247	5,426,964
14220	KYATUHAIRE EDITH	Education Assistant II	U7UPPER	445,095	5,341,140
12986	MUSASIRA WILLY	Senior Education Assista	U6 LOWE	468,304	5,619,648
11775	ARYAIJA WILBERFORCE	Deputy Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,991,724

Cost Centre : NYAKIGONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15122	NAHABWE MOREEN	Education Assistant II	U7	452,247	5,426,964
14218	ASHABA ESTER	Education Assistant II	U7	438,119	5,257,428
13367	BARYAZIREETA SYLIVI	Education Assistant II	U7	408,135	4,897,620
15118	BEKIIZA BENON	Education Assistant II	U7	408,135	4,897,620
15084	KYOSHABIRE JANEPHER	Education Assistant II	U7	408,135	4,897,620
11786	BYARUGABA COLLEB	Senior Education Assista	U6	481,858	5,782,296
12595	KEIHANGWE ALICE	Senior Education Assista	U6	478,504	5,742,048
12708	KOMUGISHA ANNET	Senior Education Assista	U6	478,504	5,742,048
11789	AHIMBISIBWE CHRISTIN	Senior Education Assista	U6	485,691	5,828,292
11347	MUBANGIZI GEORGE	Deputy Headteacher	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					55,542,672

Cost Centre : Nyarwina P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12309	Turyatunga John	Education Assistant II	U7 Upper	408,135	4,897,620
13593	Nankwasa Prima	Education Assistant II	U7 Upper	431,309	5,175,708
13316	Tindyebwa Ben	Education Assistant II	U7 Upper	431,309	5,175,708
13607	Kenyena Docus	Education Assistant II	U7 Upper	408,135	4,897,620
12063	Katushabe Lydia	Headteacher	U6 Upper	497,752	5,973,024

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Nyarwina P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,119,680

Cost Centre : Rubingo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15176	Nakauki Ester	Education Assistant II	U7U	452,247	5,426,964
13323	Twegiise Lawrence	Education Assistant II	U7U	452,247	5,426,964
11718	Azairwe Vicent	Education Assistant II	U7U	408,135	4,897,620
12133	Siifa Betty	Education Assistant II	U7U	467,685	5,612,220
13409	Nabukera Monic	Education Assistant II	U7U	467,685	5,612,220
14806	Muhangi Denis	Education Assistant II	U7U	408,135	4,897,620
11401	Mpamizo Sebastian	Education Assistant II	U7U	445,095	5,341,140
10942	Kwatampora Ibrahim	Education Assistant II	U7U	467,685	5,612,220
12675	Katsikano Gloria	Education Assistant II	U7U	452,247	5,426,964
11993	Bahangirwe Joyce	Education Assistant II	U7U	467,685	5,612,220
12625	Turyakira Johnson	Education Assistant II	U7U	452,247	5,426,964
12392	Mugabe Sebastian	Headteacher	U5U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					64,634,256

Cost Centre : RUKARANGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15111	NGABIRANO BENEDICT	Education Assistant II	U7U	413,116	4,957,392
12347	TWIKIRIZE EVE	Education Assistant II	U7U	467,685	5,612,220
2732	KYOGABIRWE PEACE	Education Assistant II	U7U	467,685	5,612,220
13647	KYARIMPA SYLVIA	Education Assistant II	U7U	467,685	5,612,220
13447	GUMANANYE ERASMUS	Education Assistant II	U7U	452,245	5,426,940
13627	KYOSHABIRE EVERCE	Education Assistant II	U7U	467,685	5,612,220
11696	KYAMPAIRE PROVIAH	Education Assistant II	U7U	467,685	5,612,220
11698	MURORWA JACKSON	Deputy Headteacher	U5U	452,245	5,426,940
Total Annual Gross Salary (Ushs)					43,872,372

Cost Centre : Rwamabondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rwamabondo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14422	Kembabazi Cleophus	Education Assistant II	U7 upper	408,135	4,897,620
11402	Nagaba Johnson	Education Assistant II	U7 upper	467,685	5,612,220
1356	Mugisha Martin	Education Assistant II	U7 upper	408,135	4,897,620
13315	Kukundakwe Evas .S	Education Assistant II	U7 upper	452,247	5,426,964
13272	Tuheirwe Getrude	Education Assistant II	U7 upper	408,135	4,897,620
13638	Mugisha Francis	Education Assistant II	U7 upper	408,135	4,897,620
13623	Tumusiime Geoffrey	Senior Education Assista	U6 upper	467,685	5,612,220
13775	Mubangizi Remmy	Headteacher	U5 upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,554,936

Cost Centre : RWESINGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12103	KUSHABA JOHNSON	Education Assistant II	U7U	467,685	5,612,220
10644	MBAGIRA WILSON	Education Assistant II	U7U	467,685	5,612,220
12889	NUWASASIRA JOVULINE	Education Assistant II	U7U	408,135	4,897,620
13938	RWEKUBA NELSON	Education Assistant II	U7U	467,685	5,612,220
11436	MUHUMUZA ESEHER	Education Assistant II	U7U	408,135	4,897,620
12841	TWIKIRIIZE MOLLEN	Education Assistant II	U7U	467,685	5,612,220
11963	TWIJUKYE DORCUS	Education Assistant II	U7U	467,685	5,612,220
13521	TUSHABAE ADRINE	Education Assistant II	U7U	459,574	5,514,888
13566	TWESIGOMWE ALEX	Education Assistant II	U7U	459,574	5,514,888
11013	TUMUSIIME GODFREY	Education Assistant II	U7U	467,685	5,612,220
11960	KARABAAYA EDITH KA	Deputy Headteacher	U4L	813,470	9,761,640
13867	ATUKUNDA DEBORAH B	Deputy Headteacher	U4L	736,680	8,840,160
12226	NUWAGABA KAMERAH	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,584,256

Subcounty / Town Council / Municipal Division : KITWE TC**Cost Centre : BAKIHARIRE PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12461	KAMUSIIME ANNET	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BAKIHARIRE PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13230	ASIIMWE PAMELLA	Education Assistant II	U7 UPPE	467,685	5,612,220
13043	KATUMWESIGYE PEAC	Education Assistant II	U7 UPPE	467,685	5,612,220
13264	MUSANYUSA MIDIOUS	Education Assistant II	U7 UPPE	467,685	5,612,220
12185	TINDYEBWA ALEX	Education Assistant II	U7 UPPE	467,685	5,612,220
11434	KYAGABA PIERRIE .B.	Senior Education Assista	U6 UPPE	467,685	5,612,220
11597	BESIGYE GEORGE	Headteacher	U5UPPER	957,010	11,484,120
Total Annual Gross Salary (Ushs)					45,157,440

Cost Centre : Bubaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11546	Atukunde Moses	Education Assistant II	U7	467,685	5,612,220
15088	Agumeneitwe Robert	Education Assistant II	U7	408,135	4,897,620
14879	Kyanshejja Apollo	Education Assistant II	U7	408,135	4,897,620
88888	Kyomuhangi Judith	Education Assistant II	U7	459,574	5,514,888
77777	Turinawe Kenneth	Education Assistant II	U7	418,196	5,018,352
13193	Aryatuha Ruth	Education Assistant II	U7	467,685	5,612,220
14739	Natukunda Jastine	Senior Education Assista	U6	473,203	5,678,436
13771	Ayebaze Aberts	Headteacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					43,059,648

Cost Centre : Kabahikwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13526	Nkurunungi Maritazari	Education Assistant II	U7	467,685	5,612,220
11769	Nabaasa Joe Kimbareba	Education Assistant II	U7	467,685	5,612,220
14818	Ntungwabo Elias	Education Assistant II	U7	413,116	4,957,392
11354	Mugume John	Education Assistant II	U7	467,685	5,612,220
14807	Namara Kedress	Education Assistant II	U7	413,116	4,957,392
11642	Natukunda Elizabeth Gansha	Headteacher	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					33,424,200

Cost Centre : KABOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KABOBO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12224	MUGYISHA CHRISTOPHE	Education Assistant II	U7UPPER	467,685	5,612,220
14942	NSHEMEREIRWE KETTY	Education Assistant II	U7UPPER	452,247	5,426,964
14446	AYEBARE R. SPECIOUS	Senior Education Assista	U7UPPER	467,685	5,612,220
10725	TWAHIRWA BENONI	Education Assistant II	U7UPPER	459,474	5,513,688
15094	TWIKIRIZE AMOS	Education Assistant II	U7UPPER	452,247	5,426,964
12613	NGAKWOHA PATRICK IS	Headteacher	U6UPPER	504,856	6,058,272
Total Annual Gross Salary (Ushs)					33,650,328

Cost Centre : Kashanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13307	Atuheire Edith	Education Assistant II	U7	467,685	5,612,220
13491	Atusimuirwe Fredinand	Education Assistant II	U7	431,309	5,175,708
12408	Kwesiga Kenneth	Education Assistant II	U7	467,685	5,612,220
11381	Mwesigwa Patrick	Education Assistant II	U7	467,685	5,612,220
13000	Nowembabazi Michael	Education Assistant II	U7	452,247	5,426,964
12794	Turyahabwa Nightingale	Education Assistant II	U7	467,685	5,612,220
12134	Sajja Jotham	Headteacher	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					39,724,308

Cost Centre : Kitwe Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11840	Kyomugisha Christine	Education Assistant II	U7U	467,685	5,612,220
11819	Muhangi Emanuel	Education Assistant II	U7U	467,685	5,612,220
11675	Nisiima Evas	Education Assistant II	U7U	459,574	5,514,888
12917	Ndigye Swaliki	Education Assistant II	U7U	408,135	4,897,620
12900	Namazima Allen	Education Assistant II	U7U	431,309	5,175,708
14797	Mwebaze Ronald	Education Assistant II	U7U	408,135	4,897,620
14263	Tindimwebwa Allen	Education Assistant II	U7U	431,309	5,175,708
13178	Kobutungi Annet	Education Assistant II	U7U	408,135	4,897,620
15055	Katumwikirize Eunice	Education Assistant II	U7U	467,685	5,612,220
14975	Twesigomwe Godfrey	Education Assistant II	U7U	408,135	4,897,620
13483	Tumuhimbise Emmanuel	Education Assistant II	U7U	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kitwe Mixed P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14842	Tukusiime Abert	Education Assistant II	U7U	408,135	4,897,620
14527	Sunday Charity	Senior Education Assista	U6L	478,504	5,742,048
11676	Muhumuza Louis Richard	Senior Education Assista	U6L	478,504	5,742,048
11604	Mwebesa Kenneth	Deputy Headteacher	U5U	512,077	6,144,924
12948	Ainomugisha Joy	Deputy Headteacher	U4 L	712,701	8,552,412
11419	Beegire Beronda Zabron	Headteacher	U4 U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					99,170,568

Cost Centre : St. Jude P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12419	NAGIRA EUNICE	Education Assistant II	U7	445,095	5,341,140
11842	ARINAITWE P VIVIAN	Education Assistant II	U7	452,247	5,426,964
14971	BIRUNGI ANNET	Education Assistant II	U7	424,676	5,096,112
14850	KAKURU JULIUS	Education Assistant II	U7	445,005	5,340,060
14976	Turyatunga Adrian	Education Assistant II	U7 Upper	408,135	4,897,620
14024	NTUTUMO SILAGI	Headteacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					35,809,032

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13428	BESIGYE CHARLES	Education Assistant II	U7	408,135	4,897,620
12388	ATUKUNDA JUSTINE	Education Assistant II	U7	467,685	5,612,220
11165	NGAMBEKI GEORGE	Education Assistant II	U7	445,095	5,341,140
14747	MWESIGWA FRANK	Education Assistant II	U7	467,685	5,612,220
12540	BYAMUGISHA GEORGE	Education Assistant II	U7	467,685	5,612,220
15186	KAMAYANGI JULIET	Education Assistant II	U7	445,095	5,341,140
11399	MUKIRANE JOSSY	Education Assistant II	U7	467,685	5,612,220
14503	TABARO BENSON	Senior Education Assista	U6	478,504	5,742,048
11101	MUGISHA KINYIRI GEOR	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					53,532,468

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BUJUZYA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13720	TUSIIME DENETH	Education Assistant II	U7U	431,309	5,175,708
11793	ORIKIRIZA WICKSON EM	Education Assistant II	U7U	459,574	5,514,888
13138	TURYATUNGA JULIUS	Education Assistant II	U7U	431,309	5,175,708
12257	MUGISHA FRED	Education Assistant II	U7U	467,685	5,612,220
14977	KUKUNDAKWE BARBRA	Education Assistant II	U7U	408,135	4,897,620
13177	ATWONGIRE ROBERT	Education Assistant II	U7U	467,685	5,612,220
11888	ARINAITWE BYAFA EGI	Education Assistant II	U7U	431,309	5,175,708
12622	TWEBAZE JSUTUS	Education Assistant II	U7U	431,309	5,175,708
11794	MUGISHA JOHN	Education Assistant II	U7U	452,237	5,426,844
13061	RWANZIZA CHARLES	Senior Education Assista	U6L	468,304	5,619,648
12780	TUMWINE ELIPHAZ VIC	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					59,128,320

Cost Centre : BURAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14943	RWABUJANJARA DENS	Education Assistant II	U 7	467,685	5,612,220
11619	SUNDAY LABAN	Education Assistant II	U 7	467,685	5,612,220
15017	OUNYESIGA CHRISTINE	Education Assistant II	U 7	467,685	5,612,220
11813	NYONGIRWE EMMANUE	Education Assistant II	U 7	467,685	5,612,220
12716	KUSHEMERERWA DORC	Education Assistant II	U 7	467,685	5,612,220
12974	ARUHO ASAPH	Headteacher	U 7	485,691	5,828,292
13185	BYAMUGISHA WILLY	Education Assistant II	U 7	467,685	5,612,220
13412	KAMUHAGAMA GAD	Education Assistant II	U 7	467,685	5,612,220
11792	TUMWEBAZE FRANCIS	Education Assistant II	U 7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,726,052

Cost Centre : KABEZI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2341	TUMWEBAZE NELSON	Assistant Education Offic	U5 UPPE	625,319	7,503,828
T/4788	TWIKIRIZE DAVID	Assistant Education Offic	U5 UPPE	502,769	6,033,228
T/4166	TWINOMUHANGI ANAC	Assistant Education Offic	U5 UPPE	594,542	7,134,504
N/7508	NUWAGABA TINKA BER	Assistant Education Offic	U5 UPPE	712,277	8,547,324

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KABEZI SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6586	BAGABA EDWARDS	Assistant Education Offic	U5 UPPE	712,277	8,547,324
M/12192	MUGARURA KAKURU JU	Assistant Education Offic	U5 UPPE	570,569	6,846,828
1111000	RWAMAFA FREDDIE	Senior Accounts Assistan	U5 UPPE	502,769	6,033,228
B/7474	BYARUHANGA KAGWIS	Assistant Education Offic	U5 UPPE	502,769	6,033,228
B/6413	BYARUHANGA METHOD	Assistant Education Offic	U5 UPPE	580,146	6,961,752
M/16193	MUHUMUZA BEN	Assistant Education Offic	U5 UPPE	502,769	6,033,228
T/6189	TUSIIME SAMMY	Assistant Education Offic	U4 LOWE	712,277	8,547,324
K/3719	TUSIIME KAMUGISHA S	Education Officer	U4 LOWE	712,277	8,547,324
K/17525	KIHEMBO HELLEN	Education Officer	U4 LOWE	712,277	8,547,324
O/14706	ODONGO JOSEPH	Education Officer	U4 LOWE	712,277	8,547,324
M/10389	MUKANKURANGA JUSTI	Education Officer	U4 LOWE	712,277	8,547,324
T/1497	TABURA TATWENDERA	Headteacher	U2 LOWE	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					127,623,972

Cost Centre : KARIISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12310	NDYABAHIKA YORAM	Education Assistant II	U7 Upper	467,685	5,612,220
11928	TWINE JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
15101	KIHEMBO PHIONA	Education Assistant II	U7 Upper	408,135	4,897,620
14967	MUTEBI RONARLD	Education Assistant II	U7 Upper	408,135	4,897,620
13688	MUHUMUZA LEONARDS	Education Assistant II	U7 Upper	467,685	5,612,220
12692	KEMINAGANO EVASSY	Headteacher	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,690,172

Cost Centre : Kiyanja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15179	Kibenzire Jovan	Assistant Education Offic	U7	467,685	5,612,220
12150	Kyakunzire Mable	Assistant Education Offic	U7	467,685	5,612,220
14970	Mbabazi Felex	Assistant Education Offic	U7	413,116	4,957,392
12899	Naturinda Annet	Assistant Education Offic	U7	467,685	5,612,220
13535	Satade Oliver	Assistant Education Offic	U7	467,685	5,612,220
12768	Tumusiime Immaculate	Assistant Education Offic	U7	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kiyanja P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12340	Tumwebaze Ben Victor	Assistant Education Offic	U7	467,685	5,612,220
14247	Kanyesigye Gaudensia	Assistant Education Offic	U7	467,685	5,612,220
12871	Byaruhanga Alex	Deputy Headteacher	U5	609,421	7,313,052
12039	Kiganda Charity	Deputy Headteacher	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					60,652,584

Cost Centre : KIZINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11764	Murekyezi Stanley	Education Assistant II	U7 Upper	408,135	4,897,620
12379	Rutahunga Sam	Education Assistant II	U7 Upper	408,135	4,897,620
11498	Biryomumeisho Emanuel	Education Assistant II	U7 Upper	467,685	5,612,220
12104	Byaruhanga Edward	Education Assistant II	U7 Upper	459,574	5,514,888
15045	Kakande Gadafi	Education Assistant II	U7 Upper	408,135	4,897,620
14860	Muhongyerwa Jeniffer	Education Assistant II	U7 Upper	408,135	4,897,620
11499	Tweheyo Amos	Education Assistant II	U7 Upper	467,685	5,612,220
11407	Mwikirize Moses	Education Assistant II	U7 Upper	408,135	4,897,620
14968	Ninsiima Julian	Education Assistant II	U7 Upper	408,135	4,897,620
14951	Nuwamanya Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
12582	Mugisha John	Education Assistant II	U7 Upper	408,135	4,897,620
11659	Turyamuhaki Milton	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,681,928

Cost Centre : Ngoma Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14780	Abagaruraho Johnan	Education Assistant II	U7U	408,135	4,897,620
12708	Kobusingye Juliet	Education Assistant II	U7U	467,685	5,612,220
13150	Naturinda Denis	Education Assistant II	U7U	459,574	5,514,888
13737	Nkwasiibwe Innocent	Education Assistant II	U7U	445,095	5,341,140
14001	Mbonyezi Edison	Education Assistant II	U7U	467,685	5,612,220
12712	Korugyedo Justine	Deputy Headteacher	U5U	556,063	6,672,756
13300	Turyatunga Dinah	Headteacher	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					40,213,848

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAKARIRO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14381	NAHIKABI ADIANAHA	Education Assistant II	U7	438,119	5,257,428
11629	KAMUGISHA R DAVID	Education Assistant II	U7	467,685	5,612,220
14793	MUSINGUZI GARASIANO	Education Assistant II	U7	408,135	4,897,620
14868	KYOKUSIIMA EVARLYN	Education Assistant II	U7	408,135	4,897,620
15199	TUKWASIBWE COLEB JA	Education Assistant II	U7	445,095	5,341,140
12885	NUWAMANYA BARANZ	Education Assistant II	U7	445,095	5,341,140
15069	TURYASINGURA PISON	Education Assistant II	U7	408,135	4,897,620
13916	BARIGYE WILLIAM	Headteacher	U4	891,731	10,700,772
Total Annual Gross Salary (Ushs)					46,945,560

Cost Centre : Rukanda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12326	Bwanyonga Charles	Education Assistant II	U7	467,685	5,612,220
13581	Bwarenga Pailous Martin	Education Assistant II	U7	467,685	5,612,220
14817	Byamukama Wellen	Education Assistant II	U7	408,135	4,897,620
15116	Mutareka Samuel	Education Assistant II	U7	408,135	4,897,620
13025	Monday Robert Ntungura	Education Assistant II	U7	452,247	5,426,964
12640	Karakaira Leonard	Senior Education Assista	U6	478,504	5,742,048
12122	Turyahabwa Stanly k	Headteacher	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					40,741,104

Cost Centre : ST LAWRENCE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111111	NSIMERUHANGA JOHN	Education Assistant II	U7 UPPE	408,135	4,897,620
22222222	BYAMUGISHA JULIAS	Education Assistant II	U7 UPPE	431,309	5,175,708
13173	MBABAZI DAVID WILBE	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					17,386,380

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BUTARE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11836	Yebaza Peter	Education Assistant II	U7	467,685	5,612,220
13294	Kasande Abia	Education Assistant II	U7	452,247	5,426,964
11636	Abajuka Balach	Education Assistant II	U7	467,685	5,612,220
14777	Amanyab Abius	Education Assistant II	U7	408,135	4,897,620
10682	Makube Evan	Education Assistant II	U7	459,574	5,514,888
11771	Musinguzi Fred	Education Assistant II	U7	459,574	5,514,888
12132	Saasi Esther Kams	Education Assistant II	U7	467,685	5,612,220
13358	Nakora Boaz	Education Assistant II	U7	452,247	5,426,964
13059	Kwatiraho Francis	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,676,256

Cost Centre : KABIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12604	MUHUMURE ALLEN	Education Assistant II	U7 UPPE	459,574	5,514,888
13934	MUGISHA EPHRAIM	Education Assistant II	U7 UPPE	431,309	5,175,708
14153	NUWAMANYA BENON	Education Assistant II	U7 UPPE	408,135	4,897,620
14774	TAREMWA EZRA	Education Assistant II	U7 UPPE	467,685	5,612,220
11879	NABAASA FLORENCE	Education Assistant II	U7 UPPE	467,685	5,612,220
13096	MUHUNGIREHO EUNICE	Education Assistant II	U7 UPPE	438,119	5,257,428
13502	NASASIRA ANNOCIATE	Education Assistant II	U7 UPPE	445,095	5,341,140
11880	TUMUGUMYE GEOFREY	Headteacher	U5 UPPE	505,360	6,064,320
Total Annual Gross Salary (Ushs)					43,475,544

Cost Centre : KABUHOME P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14761	ATWONGIRE LYDIA	Education Assistant II	U7U	413,116	4,957,392
14261	TUKUNDANE MARGRET	Education Assistant II	U7U	467,685	5,612,220
33333	TUSHABIRE ROSEMARY	Education Assistant II	U7U	408,135	4,897,620
44444	MUJUNI JULIUS	Education Assistant II	U7U	467,685	5,612,220
14783	MAGURU FREDERICK	Education Assistant II	U7U	408,135	4,897,620
13002	KYOHEIRWE MOLLY	Education Assistant II	U7U	467,685	5,612,220
13610	KYARIMPA MORRENS	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KABUHOME P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13064	OWOMUGISHA RUCUS A	Education Assistant II	U7U	467,685	5,612,220
14786	BAHEREZIBWA OBED	Education Assistant II	U7U	408,135	4,897,620
22222	ASIIMWE GIDEON	Education Assistant II	U7U	408,135	4,897,620
15095	KAHIMA JACKIES	Education Assistant II	U7U	408,135	4,897,620
13087	MUGABE RICHARD K	Senior Education Assista	U6L	473,203	5,678,436
11100	NAGABA SHADRACH	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					69,243,300

Cost Centre : KIBURARA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11390	KAFUNGIRA ELDARD	Education Assistant II	U7 UPPE	467,685	5,612,220
12418	AINOMUGISHA GLORIO	Education Assistant II	U7 UPPE	431,309	5,175,708
11548	NATUKUNDA BETTYCE	Education Assistant II	U7 UPPE	467,685	5,612,220
12707	KOHAIRWE JOAN PENE	Education Assistant II	U7 UPPE	467,685	5,612,220
12336	TUMUSHABE ENOCK	Education Assistant II	U7 UPPE	431,309	5,175,708
2011	KEKIVURO A JULIET	Senior Education Assista	U7 UPPE	467,685	5,612,220
11539	BANDWANISA ASANASI	Senior Education Assista	U6	485,691	5,828,292
11481	TURYAHABWE GEORGE	Deputy Headteacher	U4LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					48,390,228

Cost Centre : KINYAMAGYERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10641	NDYABAHIKA KACKSON	Education Assistant II	U7 UPPE	467,685	5,612,220
11150	TUMUHIMBISA MOLLY	Education Assistant II	U7 UPPE	468,304	5,619,648
14269	KAMUSIIME ANNET	Education Assistant II	U7 UPPE	468,304	5,619,648
12478	RWEIGUNDU ROBERT	Education Assistant II	U7 UPPE	408,135	4,897,620
12484	KYOKUNDA ENID	Education Assistant II	U7 UPPE	468,304	5,619,648
13427	NABASA JANUARY	Education Assistant II	U7 UPPE	408,135	4,897,620
12471	MWIINE SAMUEL	Education Assistant II	U7 UPPE	467,685	5,612,220
20559	TUMUHEIRWE STEPHEN	Education Assistant II	U7 UPPE	459,574	5,514,888
11102	KAMUHANGI RICHARD	Education Assistant II	U7 UPPE	468,304	5,619,648
12791	MPINGA ISMAIL	Education Assistant II	U7 UPPE	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KINYAMAGYERA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13056	TUMWIKIRIZE LOY	Education Assistant II	U7 UPPE	467,685	5,612,220
14852	TWINOMUJUNI RICHA	Education Assistant II	U7 UPPE	418,196	5,018,352
12836	TWESIGYE JOSEPH	Education Assistant II	U7 UPPE	452,247	5,426,964
14965	TUSASIRWE SELENZIO	Education Assistant II	U7 UPPE	459,574	5,514,888
12323	KINKUHEIRE SYLVIA	Education Assistant II	U7 UPPE	459,574	5,514,888
11199	TUMUSIIME NEKEMIA	Education Assistant II	U7 UPPE	467,685	5,612,220
13907	MATSIKO LAWRENCE	Senior Education Assista	U6 LOWE	452,247	5,426,964
14026	BAKUKU PROSS	Headteacher	U4 LOWE	813,470	9,761,640
12139	OHEBWA JOHN	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					111,560,556

Cost Centre : KITEMBE II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13304	TWINAMATSIKO KENET	Education Assistant II	U7 UPPE	445,095	5,341,140
12496	MWAMBARI FRANCIS	Education Assistant II	U7 UPPE	467,685	5,612,220
12764	TUMURAMYE KAMARY	Education Assistant II	U7 UPPE	452,247	5,426,964
149	NUWAGABA WINFRED	Education Assistant II	U7 UPPE	408,135	4,897,620
14809	NATUKUNDA SYLVIA	Education Assistant II	U7 UPPE	408,135	4,897,620
11400	MUHIIRE XAVIER	Senior Education Assista	U6 UPPE	478,504	5,742,048
12055	NTEGYERWIZE ROVINA	Senior Education Assista	U6 UPPE	478,504	5,742,048
11179	TUMWESIGYE EMMAN	Senior Education Assista	U6 UPPE	481,858	5,782,296
11155	TURINAWE STEPHEN	Deputy Headteacher	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					50,512,692

Cost Centre : Kizaara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12932	Nyakato Annet	Education Assistant II	U7	438,119	5,257,428
10622	Mugyenyi Godwin	Education Assistant II	U7	467,685	5,612,220
11908	Natukunda Zipporah	Education Assistant II	U7	467,685	5,612,220
15129	Beyendera Damazo	Education Assistant II	U7	438,119	5,257,428
11502	Natukunda Irene	Education Assistant II	U7	467,685	5,612,220
14452	Mushabe Macklean	Education Assistant II	U7	438,119	5,257,428

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kizaara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13395	Mushabe Elijah	Education Assistant II	U7	438,119	5,257,428
13184	Mwesigwa John Bosco	Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					44,819,496

Cost Centre : MUJWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14408	MUGUME ESAU	Education Assistant II	U7 UPPE	467,685	5,612,220
12194	TIRIMARA BONIFACE	Education Assistant II	U7 UPPE	467,685	5,612,220
14409	TUSIIMIRWE JONAH	Education Assistant II	U7 UPPE	452,247	5,426,964
12927	NATUHAMYA ABEL	Education Assistant II	U7 UPPE	467,685	5,612,220
1108	MUSIIMENTA ANGELLA	Education Assistant II	U7 UPPE	467,685	5,612,220
14025	NIWAGABA JACKLINE R	Education Assistant II	U7 UPPE	467,685	5,612,220
12610	TUKESIGA SAM	Headteacher	U6	925,336	11,104,032
12897	NATUKUNDA EVAH	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,905,148

Cost Centre : MURIISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14159	RUTINAMPORA AUGUST	Education Assistant II	U7 UPPE	408,135	4,897,620
14268	KANABAREBA BENON	Education Assistant II	U7 UPPE	467,685	5,612,220
12507	BASIGWAKI MABEL	Education Assistant II	U7 UPPE	452,247	5,426,964
12486	MATSIKA JULIET	Education Assistant II	U7 UPPE	467,685	5,612,220
12127	ORIKIRIZA JUSTUS	Education Assistant II	U7 UPPE	408,135	4,897,620
14979	NKUNDABAKAMA PETE	Education Assistant II	U7 UPPE	467,685	5,612,220
12552	NATUHWERA WINNIE	Education Assistant II	U7 UPPE	467,685	5,612,220
14776	SAJJA ALEX	Education Assistant II	U7 UPPE	408,135	4,897,620
13284	KENEEMA OLIVE	Education Assistant II	U7 UPPE	408,135	4,897,620
14831	MUCUNGUZI LEONARD	Education Assistant II	U7 UPPE	408,135	4,897,620
14244	TUMWINE SEPRIANO	Education Assistant II	U7 UPPE	424,676	5,096,112
14183	AHEIRWE LIVINGSTONE	Education Assistant II	U7 UPPE	408,135	4,897,620
11153	TWINAMASIKO EMMAN	Education Assistant II	U7 UPPE	467,685	5,612,220
13322	BANGIRANA JOHNBOSC	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MURIISA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14815	NABAASA ALONE	Education Assistant II	U7 UPPE	424,676	5,096,112
14964	AGABA STEPHEN	Education Assistant II	U7 UPPE	408,135	4,897,620
11148	KANSIIME GRACE	Deputy Headteacher	U5 UPPE	589,228	7,070,736
12935	RWAMASHONGYE HILD	Headteacher	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					102,130,704

Cost Centre : MURIISA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/2847	BATUNGIRE STANLEY	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/8044	ATUKWASE MOSES	Assistant Education Offic	U5	534,111	6,409,332
99910	MWEBEMBEZI ATHERIA	Senior Accounts Assistan	U5	580,146	6,961,752
UTS/M/4878	MPAKA LEO	Assistant Education Offic	U5	736,269	8,835,228
UTS/B/9175	BIRUNGI ANNA	Assistant Education Offic	U5	508,678	6,104,136
UTS/B/7592	BASIIMA RUTASHARAR	Assistant Education Offic	U5	516,936	6,203,232
UTS/A/11878	AGUMA FRANCIS	Assistant Education Offic	U5	508,678	6,104,136
UTS/K/10847	KAPARAGA ADDY NATU	Assistant Education Offic	U5	625,319	7,503,828
UTS/A/9224	ARINAITWE RICHARDS	Assistant Education Offic	U5	516,936	6,203,232
UTS/B/4856	BENYWANIRA ALFRED	Assistant Education Offic	U5	561,184	6,734,208
UTS/N/18563	NDAMARE ROGERS	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/M/8404	MUSIIME ROBERT	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/M/16958	MUHANGI FRED KIMOO	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/A/18690	ASIIMWE JOEL OWAKUB	EDUCATION OFFICER	U4	712,701	8,552,412
UTS/M/6206	MUGABI RICHARD	EDUCATION OFFICER	U4	794,002	9,528,024
UTS/K/3956	KABARUNGI ANGELA K	Headteacher	U2	1,843,220	22,118,640
Total Annual Gross Salary (Ushs)					136,370,448

Cost Centre : MUTANOGA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13616	AMANYA INNOCENT	Education Assistant II	U7 UPPE	326,508	3,918,096
14161	TWONGYEIRWE BENNE	Education Assistant II	U7 UPPE	328,508	3,942,096
12772	TUMUNTUNGIRE MACR	Education Assistant II	U7 UPPE	374,148	4,489,776
11958	ARINAITWE DINNAH	Education Assistant II	U7 UPPE	374,148	4,489,776

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MUTANOGA PARENTS P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12041	AYEBARE JACKLEAN	Education Assistant II	U7 UPPE	326,508	3,918,096
11655	KATWIRE MOSES TURY	Headteacher	U5 UPPE	529,931	6,359,172
Total Annual Gross Salary (Ushs)					27,117,012

Cost Centre : Mutanoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15044	Kushemererwa Rovina	Education Assistant II	U7	408,135	4,897,620
13135	Turyahwerwa Wilson	Education Assistant II	U7	467,685	5,612,220
14406	Nankunda Annah	Education Assistant II	U7	408,135	4,897,620
10609	Musiime Patience	Education Assistant II	U7	408,135	4,897,620
12383	Muhangi Hannington	Education Assistant II	U7	467,685	5,612,220
14766	Matsiko Moses	Education Assistant II	U7	326,508	3,918,096
11476	Kesiime Jolly	Education Assistant II	U7	467,685	5,612,220
14524	Kamwebaze Silvia	Education Assistant II	U7	408,135	4,897,620
12874	Batamuliza Naome	Education Assistant II	U7	408,135	4,897,620
13277	Alima Dianah	Education Assistant II	U7	408,135	4,897,620
14010	Twinomujuni Tadeo	Education Assistant II	U7	459,574	5,514,888
11433	Bashabe John	Senior Education Assista	U6 Lower	473,203	5,678,436
12315	Kasiba Andrew	Senior Education Assista	U6 Lower	473,203	5,678,436
11804	Twesigye Allison	Senior Education Assista	U6 Lower	473,203	5,678,436
11171	Munyakigezi Wilson	Senior Education Assista	U6 Lower	473,203	5,678,436
13835	Kabaikya Joyce	Deputy Headteacher	U5 Upper	609,421	7,313,052
13836	Kagiraneza John	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					95,443,800

Cost Centre : Nyaburiza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12557	Yesigye Christopher	Education Assistant II	U7 Upper	445,095	5,341,140
13538	Tuhirirwe Abias	Education Assistant II	U7 Upper	445,095	5,341,140
14929	Bagumire David Abednego	Education Assistant II	U7 Upper	408,135	4,897,620
15092	Kembabazi Lovence	Education Assistant II	U7 Upper	408,135	4,897,620
15091	Korugyendo Provia	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Nyaburiza P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13736	Nagasha Rovence	Education Assistant II	U7 Upper	467,685	5,612,220
12940	Mugume Moses	Education Assistant II	U7 Upper	445,095	5,341,140
13511	Agaba Jonathan	Education Assistant II	U7 Upper	445,095	5,341,140
12701	Kihembo Amabilis	Senior Education Assista	U6 Lower	478,504	5,742,048
14014	Twinamasiko Peter	Senior Education Assista	U6 Lower	469,604	5,635,248
12109	Ikiriza Benia	Senior Education Assista	U6 Lower	469,604	5,635,248
13856	Bukuna Asaph Damba	Deputy Headteacher	U5 Upper	579,427	6,953,124
13126	Tumusiime Caleb	Deputy Headteacher	U4 Lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					75,342,444

Cost Centre : NYAKASHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13396	MAKUBA DONOZIO	Education Assistant II	U7U	408,135	4,897,620
13868	NABAASA JESCAN	Education Assistant II	U7U	459,574	5,514,888
13551	NATWETA GENEROUS	Education Assistant II	U7U	445,095	5,341,140
13978	PURIKENYA JAMES NIM	Education Assistant II	U7U	467,635	5,611,620
13437	TURINAWA ANAAH	Education Assistant II	U7U	408,135	4,897,620
13452	BAMWESIGA ALEX	Education Assistant II	U7U	408,135	4,897,620
12010	MWESIGWA FRANCIS	Deputy Headteacher	U5L	813,470	9,761,640
13863	ASINGWIRE ELLY LIVIN	Deputy Headteacher	U5U	565,395	6,784,740
Total Annual Gross Salary (Ushs)					47,706,888

Cost Centre : NYAKIBIGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13554	Begumanya Abert	Education Assistant II	U7L	438,119	5,257,428
11126	Asiimwe Jane	Education Assistant II	U7L	452,247	5,426,964
12398	Kamusiime Teopista	Education Assistant II	U7L	438,119	5,257,428
11676	Kamugisha Livingstone	Education Assistant II	U7L	445,095	5,341,140
14994	Namwirya Lydia	Education Assistant II	U7L	424,676	5,096,112
11990	Namiyombya Norah	Education Assistant II	U7L	452,247	5,426,964
11871	Agaba Danston	Senior Education Assista	U6L	504,856	6,058,272
12714	Kureeba Chris	Headteacher	U5U	609,421	7,313,052

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAKIBIGI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11351	Nkuba R Lois	Deputy Headteacher	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					54,884,496

Cost Centre : NYARUBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12698	KESAFARI PROVIA	Education Assistant II	U7 UPPE	326,508	3,918,096
15187	KUSHEMERERWA JACKS	Education Assistant II	U7 UPPE	326,508	3,918,096
10799	AYETORANIRE VASTER	Education Assistant II	U7 UPPE	326,508	3,918,096
12154	RUBAUZAYO SANTRIN	Education Assistant II	U7 UPPE	326,508	3,918,096
11196	MUBANGIZI K. BENS	Senior Education Assista	U6UPPER	383,604	4,603,248
12054	BYARUHANGA AGGREY	Headteacher	U5UPPER	445,285	5,343,420
Total Annual Gross Salary (Ushs)					25,619,052

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12980	ATUMURIKIRE ANNET	Education Assistant II	U7 UPPE	459,574	5,514,888
11809	BYAMUKAMA CYRIL M	Education Assistant II	U7 UPPE	467,685	5,612,220
11861	MPONGANO KAANA	Education Assistant II	U7 UPPE	459,574	5,514,888
13612	NAZUWA MILLY	Education Assistant II	U7 UPPE	459,574	5,514,888
14239	TUHIRWE SHARON	Education Assistant II	U7 UPPE	459,574	5,514,888
11404	KYOGABIRWE JESCA	Education Assistant II	U7 UPPE	459,574	5,514,888
12155	KYOGABIRWE LOYCE	Education Assistant II	U7 UPPE	459,574	5,514,888
11142	AHEBWE R. GODFREY	Senior Education Assista	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,443,596

Cost Centre : Ihema P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12693	Kenuhure Geoffrey	Education Assistant II	U7U	408,135	4,897,620
14229	Orishaba Paskali	Education Assistant II	U7U	408,135	4,897,620
14856	Nayebare Monica	Education Assistant II	U7U	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Ihema P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14450	Naluyinda Hope	Education Assistant II	U7U	408,135	4,897,620
14931	Akankunda Dinavence	Education Assistant II	U7U	408,135	4,897,620
15021	Namanya Catherine	Education Assistant II	U7U	408,135	4,897,620
13693	Tumusime Chris Kresanto	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,443,992

Cost Centre : KABUMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15029	NINSIIMA LOYCE	Education Assistant II	U7 UPPE	408,135	4,897,620
14984	KYOMPAIRE YVONNE	Education Assistant II	U7 UPPE	408,135	4,897,620
12351	KYOIKIRIZE FRABIA	Education Assistant II	U7 UPPE	408,135	4,897,620
11463	KUKUNDA JOLLY	Education Assistant II	U7 UPPE	408,135	4,897,620
12513	EITUNGO MYRES	Education Assistant II	U7 UPPE	408,135	4,897,620
13429	TUSHABE MABEL MUG	Headteacher	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					34,195,236

Cost Centre : KAKOKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13188	TIBESIGWA POLLY	Education Assistant II	U7 UPPE	408,135	4,897,620
13996	NUWEMUGIZI FRANCIS	Education Assistant II	U7 UPPE	467,685	5,612,220
14847	KAMUNTU ELIAS	Education Assistant II	U7 UPPE	408,135	4,897,620
12884	NATUKUNDA JOVERT	Education Assistant II	U7 UPPE	467,685	5,612,220
13206	ATUHAIRE PAPPAS	Education Assistant II	U7 UPPE	467,685	5,612,220
14845	NUWAGABA YUDA	Education Assistant II	U7 UPPE	408,135	4,897,620
12454	TUMUSHABE DEUS	Senior Education Assista	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					37,164,768

Cost Centre : KANYAMPUMO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
555555	KYARIKUNDA ARGAT	Education Assistant II	U7 UPPE	473,203	5,678,436
222222	MATSIKO PETER	Education Assistant II	U7 UPPE	459,574	5,514,888
444444	TUMUHAISE BEATRICE	Education Assistant II	U7 UPPE	459,574	5,514,888

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KANYAMPUMO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
99902	TUMUHIMBISE ALLEN	Education Assistant II	U7 UPPE	459,574	5,514,888
99900	TWINAMATSIKO EVAN	Education Assistant II	U7 UPPE	459,574	5,514,888
99905	MUSISI GORDON	Senior Education Assista	U6 LOWE	473,203	5,678,436
777777	KOMUGISHA KETRAH K	Senior Education Assista	U6 LOWE	473,203	5,678,436
888888	MATSIKO FRANK	Headteacher	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					45,657,864

Cost Centre : Karuruma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11682	Birungi Allen	Education Assistant II	U7	467,685	5,612,220
15047	Bafaki Justus	Education Assistant II	U7	467,685	5,612,220
13120	Tabaaro Charles	Education Assistant II	U7	467,685	5,612,220
14945	Tumukwatse Naboth	Education Assistant II	U7	467,685	5,612,220
12521	Turyomuriwe Loyce	Education Assistant II	U7	467,685	5,612,220
14189	Namara Faith Berutsya	Education Assistant II	U7	467,685	5,612,220
12457	Kakuru Deogratius Aguba	Senior Education Assista	U6 U	467,685	5,612,220
11687	Turyasingura Nancy	Senior Education Assista	U6L	473,203	5,678,436
11650	Wasiima Paddy	Headteacher	U4L	712,702	8,552,424
Total Annual Gross Salary (Ushs)					53,516,400

Cost Centre : KATOOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13377	KUSIIMA PATIENCE	Education Assistant II	U7 UPPE	459,574	5,514,888
14431	NIGHT PROVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
15098	KAGWISAGYE NABOTH	Education Assistant II	U7 UPPE	408,135	4,897,620
13037	KENTARURE LYDIA	Education Assistant II	U7 UPPE	459,574	5,514,888
13299	MUHEREZA ADSON	Education Assistant II	U7 UPPE	459,574	5,514,888
13761	MUGISHA JESSICA	Education Assistant II	U7 UPPE	467,685	5,612,220
12401	MUYAMBI EDISON	Education Assistant II	U7 UPPE	459,574	5,514,888
12602	MUGUMYA MILTON M	Senior Education Assista	U6L	408,135	4,897,620
11572	NUWAGABA ROBERT R.	Deputy Headteacher	U5U	529,151	6,349,812
12327	RUGUMAYO FRED	Headteacher	U4L	758,050	9,096,600

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KATOOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					58,525,644

Cost Centre : KIRAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14938	KEMBABAZI EVALYNE	Education Assistant II	U7 UPPE	408,135	4,897,620
14222	KYARISIIMA BONNY	Education Assistant II	U7 UPPE	459,574	5,514,888
13591	MUGANZI GORDON	Education Assistant II	U7 UPPE	459,574	5,514,888
11831	MUSASIZI MOSES	Education Assistant II	U7 UPPE	459,574	5,514,888
13494	NAMBAZIRA ESEHER	Education Assistant II	U7 UPPE	459,574	5,514,888
14938	TWENESHUBI ALLOWIN	Education Assistant II	U7 UPPE	408,135	4,897,620
12057	NAGASHA JOVULET	Education Assistant II	U7 UPPE	408,135	4,897,620
13182	TWONGYEIRWE FLORE	Headteacher	U6 LOWE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					43,207,728

Cost Centre : NKONGOORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13180	NKABAHITA MORDESON	Deputy Headteacher	U4 LOWE	813,470	9,761,640
11829	KATONGOLE HERBERT	Headteacher	U4 UPPE	908,371	10,900,452
11422	AYESIGYE MAGRET	Deputy Headteacher	U 4 LOW	813,470	9,761,640
12842	TWIKIRIZE RICHARD	Education Assistant II	U 7	467,685	5,612,220
11808	MBEERA KENNETH	Education Assistant II	U 7	467,685	5,612,220
14082	TWESIGYE ANNAH	Education Assistant II	U 7	467,685	5,612,220
14983	NAMPA MILLIAM	Education Assistant II	U 7	467,685	5,612,220
11810	MWESIGYE CHRISTOPH	Education Assistant II	U 7	467,685	5,612,220
11530	MUHWEZI EPHRAIM	Education Assistant II	U 7	467,685	5,612,220
12673	KATAHWEIRE JORAM	Education Assistant II	U 7	467,685	5,612,220
11829	BAMWIHAYO ABEL	Education Assistant II	U 7	467,685	5,612,220
13287	MUTEGUYA FRANK	Education Assistant II	U 7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					80,933,712

Cost Centre : NKONGOOROP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NKONGOOROP/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13179	NDOZIREHO DINNAH		U 7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : NYAKISA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15175	TUMUKUNDE EDITH MA	Education Assistant II	U7 UPPE	467,685	5,612,220
12711	KOMUZAARE EDSON	Education Assistant II	U7 UPPE	467,685	5,612,220
11532	MPORA BAVIS AMOS	Education Assistant II	U7 UPPE	467,685	5,612,220
12001	NATUNDUKA COSTANC	Education Assistant II	U7 UPPE	467,685	5,612,220
12160	RWANGA MAGRET TUS	Education Assistant II	U7 UPPE	467,685	5,612,220
13038	KAMUSINGA PAUL	Education Assistant II	U7 UPPE	467,685	5,612,220
12215	MATSIKO VINCENT TIN	Education Assistant II	U7 UPPE	467,685	5,612,220
12111	BAGUMA JUSTUS	Headteacher	U4 LOWE	813,470	9,761,640
11120	MUSINGUZI ENOCH	Deputy Headteacher	U4 LOWE	712,701	8,552,412
Total Annual Gross Salary (Ushs)					57,599,592

Cost Centre : Ruhanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13871	KOBUSINGYE MARY	Education Assistant II	U7U	467,685	5,612,220
13527	KWESIGA JAMIIR	Education Assistant II	U7U	459,574	5,514,888
11397	NTARE FRANCIS	Education Assistant II	U7U	467,685	5,612,220
11586	GUMISIRIZA B.DEUS	Education Assistant II	U7U	467,685	5,612,220
11786	BYARUGABA CYRIL	Education Assistant II	U7U	467,685	5,612,220
14858	NAMUGUZI SAUYA	Education Assistant II	U7U	481,196	5,774,352
11835	KASABIITI LILLIAN	Deputy Headteacher	U5U	556,063	6,672,756
11790	BARYOMOZA DEUS KAS	Deputy Headteacher	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					48,963,288

Cost Centre : Rukanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12238	Muhairwe Benon	Education Assistant II	U7 Upper	467,685	5,612,220
12752	Tumanye Richard	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rukanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12276	Rukundo Winnie	Education Assistant II	U7 Upper	467,685	5,612,220
15059	Natukunda Moses	Education Assistant II	U7 Upper	467,685	5,612,220
12894	Namara Grace	Education Assistant II	U7 Upper	467,685	5,612,220
14840	Kusasira Edison	Education Assistant II	U7 Upper	467,685	5,612,220
13619	Betware Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
13265	Behakanira Elijah.M.	Education Assistant II	U7 Upper	467,685	5,612,220
14426	Arinaitwe Costance	Education Assistant II	U7 Upper	467,685	5,612,220
13346	Asingwire Jackline	Education Assistant II	U7 Upper	467,685	5,612,220
12240	Bekunda Anthony	Senior Education Assista	U6 Lower	467,685	5,612,220
12588	Kabakama Eve	Senior Education Assista	U6 Lower	468,304	5,619,648
15123	Komushana Dorcas	Deputy Headteacher	U4 Lower	813,470	9,761,640
12753	Tumubweine Emmy	Deputy Headteacher	U4 Lower	817,366	9,808,392
12275	Namweta Moses	Headteacher	U4 Upper	891,731	10,700,772
Total Annual Gross Salary (Ushs)					97,624,872

Cost Centre : RWEIBARE MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
33333333	NATUKUNDA APOPHIA	Education Assistant II	U7 UPPE	408,135	4,897,620
66666666	KAHANGIRE ALEX	Education Assistant II	U7 UPPE	408,135	4,897,620
55555555	AKANKWATSA STEPHEN	Education Assistant II	U7 UPPE	408,135	4,897,620
111115	AKANKWATSA STEPHEN	Education Assistant II	U7 UPPE	408,135	4,897,620
11111111	KEMBABAZI JONAH	Education Assistant II	U7 UPPE	408,135	4,897,620
111117	KYOSHABIRE FRANSISC	Education Assistant II	U7 UPPE	408,135	4,897,620
77777777	KYOSHABIRE FRANSISC	Education Assistant II	U7 UPPE	467,685	5,612,220
111113	NATUKUNDA APOPHIA	Education Assistant II	U7 UPPE	408,135	4,897,620
22222222	TUMUSHEMEREIRWE M	Education Assistant II	U7 UPPE	408,135	4,897,620
111112	TUMUSHEMEREIRWE M	Education Assistant II	U7 UPPE	408,135	4,897,620
44444444	NATUMANYA AMOS	Education Assistant II	U7 UPPE	408,135	4,897,620
111114	NATUMANYA AMOS	Education Assistant II	U7 UPPE	408,135	4,897,620
88888888	MUHEREZAH AUUSIH	Education Assistant II	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					65,314,332

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RWENSINGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12464	BAMWINE ALFRED	Education Assistant II	U7U	445,095	5,341,140
11853	ASIIMIRE ANNET	Education Assistant II	U7U	445,095	5,341,140
14958	AYESIGA MUJAHIDU	Education Assistant II	U7U	445,095	5,341,140
12435	DDUNGU WILSON	Education Assistant II	U7U	445,095	5,341,140
13869	MUREEBA YASSIN	Education Assistant II	U7U	445,095	5,341,140
13583	AHIMBISIBWE SULAINA	Education Assistant II	U7U	445,095	5,341,140
1277	TIBASIIMA GLADYS	Education Assistant II	U7U	445,095	5,341,140
12434	KYAKUSIIMIRE JACKLIN	Deputy Headteacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					43,737,792

Subcounty / Town Council / Municipal Division : Nyakyerera**Cost Centre : Bituntu PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1422	Mwesigwa Stephen	Education Assistant II	U7U	438,119	5,257,428
12798	Turyahikayo Enock	Headteacher	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					10,869,648

Cost Centre : BUHIGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12487	Twinomwe Godfrey	Education Assistant II	U7	467,685	5,612,220
15061	Mugabi Pamelah	Education Assistant II	U7	467,685	5,612,220
15113	Katushabe Shallon	Education Assistant II	U7	467,685	5,612,220
15075	Kasande Jackline	Education Assistant II	U7	467,685	5,612,220
13575	Kabagambe Godfrey	Senior Education Assista	U6	473,203	5,678,436
12635	Kafureeka Stephen	Senior Education Assista	U6	473,203	5,678,436
12952	Sunday Moses	Senior Education Assista	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					39,484,188

Cost Centre : BWIHIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10931	TURYAMUHIKA KHAKI	Education Assistant II	U7 UPPE	438,119	5,257,428

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : BWIHIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13882	MUYAMBI PAUSON WY	Education Assistant II	U7 UPPE	438,119	5,257,428
11188	OWARUGABA CHARLES	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					16,573,128

Cost Centre : Igorora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12833	Twebaze Dickson	Education Assistant II	U7 upper	438,119	5,257,428
15020	Twebaze Evas	Education Assistant II	U7 upper	408,135	4,897,620
3546	Ayebare Obed	Education Assistant II	U7 upper	408,135	4,897,620
13221	Turyahebwa James	Education Assistant II	U7 upper	408,135	4,897,620
12130	Rubarema Patrick	Education Assistant II	U7 upper	408,135	4,897,620
12035	Gumisiriza Amos	Education Assistant II	U7 upper	467,685	5,612,220
12961	Ahabwe Danison	Education Assistant II	U7 upper	408,135	4,897,620
13056	Mugaiga Sabastiyano	Education Assistant II	U7 upper	408,135	4,897,620
11945	Katungye Ignatius	Senior Education Assista	U6 upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					46,083,660

Cost Centre : KABAMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15019	CHRISTMAS EMMANUEL	Education Assistant II	U7U	413,116	4,957,392
12110	HAPPY INNOCENT	Education Assistant II	U7U	467,685	5,612,220
12650	KAMAYANGI SYLVIA	Education Assistant II	U7U	467,685	5,612,220
15003	AHABWE EMILY	Education Assistant II	U7U	413,116	4,957,392
13613	NAYEBARE GLORIOUS	Education Assistant II	U7U	467,685	5,612,220
12762	TUMUKWASIIBWE FRED	Education Assistant II	U7U	467,685	5,612,220
15022	ARINAITWE JOSEPH	Education Assistant II	U7U	413,116	4,957,392
11740	LUBOGO PHAMIA ASHA	Headteacher	U4U	967,010	11,604,120
Total Annual Gross Salary (Ushs)					48,925,176

Cost Centre : KAFUNJO II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13528	ATUHAIRE DAVID	Education Assistant II	U7	431,309	5,175,708

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAFUNJO II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14428	AHIMBISIBWE EVALINE	Education Assistant II	U7	438,119	5,257,428
13496	ATUHAIRE SYLVIA	Education Assistant II	U7	438,119	5,257,428
14416	MUGASHO LAUBEN	Education Assistant II	U7	438,119	5,257,428
12924	NAKASINDE ANNET	Education Assistant II	U7	459,574	5,514,888
13344	NATUKUNDA SARAH	Education Assistant II	U7	431,309	5,175,708
14466	TUSIIME POLINE	Education Assistant II	U7	438,119	5,257,428
11515	TIBEKINGA JOASH	SENIOR TEACHER	U6	478,504	5,742,048
11428	BEKYENGYESA VENANS	Deputy Headteacher	U5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					49,828,728

Cost Centre : KAHENGYERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12038	WANGO BENSON	Education Assistant II	U7U	473,203	5,678,436
11175	MUSIIME TARSISIUS	Education Assistant II	U7U	476,685	5,720,220
12090	MUCUNGUZI TARASISIO	Education Assistant II	U7U	476,685	5,720,220
12357	KYOMUKAMA HARRIET	Education Assistant II	U7U	476,685	5,720,220
11173	AGUME DENIS K.	Education Assistant II	U7U	476,685	5,720,220
12033	ATUHAIRE JANE	Education Assistant II	U7U	476,685	5,720,220
13690	KWESIGA HUMPHREY	Headteacher	U6	476,685	5,720,220
Total Annual Gross Salary (Ushs)					39,999,756

Cost Centre : KAHIIJA P/SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12916	NDYABANAWE RUTH	Education Assistant II	U7U	452,247	5,426,964
11967	BAGYENDA SIMEY BEN	Education Assistant II	U7U	418,196	5,018,352
13261	KYAMPEIRE ALEX	Education Assistant II	U7U	408,135	4,897,620
11967	MBAREBAKI NICHOLUS	Education Assistant II	U7U	459,574	5,514,888
12879	NAGUMYA NABOTH	Education Assistant II	U7U	408,135	4,897,620
11969	KATUSHABE JANE	Education Assistant II	U7U	408,135	4,897,620
12373	NINSIIMA LOVIINA	Education Assistant II	U7U	459,574	5,514,888
14216	TUKWATSIBWE ALEX	Education Assistant II	U7U	431,309	5,175,708
13305	BYAMUKAMA PATRICK	Education Assistant II	U7U	431,309	5,175,708

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAHIIJA P/SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13233	NUWAGIRA BENARD	Education Assistant II	U7U	408,135	4,897,620
15077	BASIIME NABOTH	Education Assistant II	U7U	408,135	4,897,620
11823	KUKUNDA DAVID	Education Assistant II	U7U	408,135	4,897,620
13708	KAKURU SEZI	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					66,954,276

Cost Centre : KASHORO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11728	ATWINE ROSE	Education Assistant II	U7 UPPE	459,574	5,514,888
13460	KYARISIIMA IMMACUL	Education Assistant II	U7 UPPE	445,097	5,341,164
10809	TUSHABIRE JOAN	Education Assistant II	U7 UPPE	467,685	5,612,220
15042	MUGABI TITO	Education Assistant II	U7 UPPE	408,135	4,897,620
11297	MARAMBA WILLIAM	Headteacher	U6UPPER	473,203	5,678,436
Total Annual Gross Salary (Ushs)					27,044,328

Cost Centre : Kataraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11332	Tumwine Rovina	Education Assistant II	U7 Upper	467,685	5,612,220
14987	Nuwagaba Mishaki	Education Assistant II	U7 Upper	408,135	4,897,620
11219	Muhabwa Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
13829	Muguma George	Education Assistant II	U7 Upper	445,095	5,341,140
14256	Ampeire Bernard	Education Assistant II	U7 Upper	408,135	4,897,620
15006	Akankwasa Edson	Education Assistant II	U7 Upper	408,135	4,897,620
14974	Ahabwe Hilda	Education Assistant II	U7 Upper	408,135	4,897,620
12834	Twesigye Geoffrey Ebony	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,791,308

Cost Centre : Kayanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11527	Mubangizi Wilber	Education Assistant II	U7 upper	467,685	5,612,220
12482	Tuhame Mathias	Education Assistant II	U7 upper	467,685	5,612,220
12308	Orishaba Emily	Education Assistant II	U7 upper	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kayanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12218	Mutaremwa Stephen	Education Assistant II	U7 upper	467,685	5,612,220
13319	Arinatwe Prossy	Education Assistant II	U7 upper	467,685	5,612,220
14954	Ndyabahika Didas	Education Assistant II	U7 upper	408,135	4,897,620
11578	Rwamuzirwa Stephenson	Senior Education Assista	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					38,787,012

Cost Centre : KIBINGO II P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14499	TURAHABWE DEOGRA	Education Assistant II	U7	408,135	4,897,620
14941	AGASHA BARNABAS	Education Assistant II	U7	408,135	4,897,620
15081	ARINAITWE EDITOR	Education Assistant II	U7	408,135	4,897,620
13533	BIRYOMUMAISHO DARI	Education Assistant II	U7	408,135	4,897,620
12597	KYOMUGISHA MARY	Education Assistant II	U7	467,685	5,612,220
11731	NATUJUNA VICENT	Education Assistant II	U7	431,309	5,175,708
14972	MBAASA FESTO	Education Assistant II	U7	408,135	4,897,620
13717	TURUHUKIRE AIDAH	Deputy Headteacher	U 5	546,917	6,563,004
12277	NDEBESA JOHNSON	Headteacher	U 5	599,222	7,190,664
Total Annual Gross Salary (Ushs)					49,029,696

Cost Centre : KIYOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
148121	NATUSINGUZA EDISON	Education Assistant II	U7U	424,676	5,096,112
13497	TUGABIIRWE ENID	Education Assistant II	U7U	431,309	5,175,708
10496	TUKWASIIBWE ELLON	Education Assistant II	U7U	445,095	5,341,140
14757	TURYAMWESIGA SHEIL	Education Assistant II	U7U	434,676	5,216,112
13426	ATURANABO GIDEON	Education Assistant II	U7U	431,309	5,175,708
12479	MUGISHA PETER	Education Assistant II	U7U	423,116	5,077,392
14198	AYEBAZIBWE REGINA	Education Assistant II	U7U	434,676	5,216,112
12320	BANIANIA JESCA	Senior Education Assista	U6	478,504	5,742,048
13844	MWESIGWA WILLY FRA	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,801,972

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MITOOMA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12470	TUMUHIMBISE KELLEN	Education Assistant II	U7 UPPE	467,685	5,612,220
11005	BAMWESIGIRE BENON	Education Assistant II	U7 UPPE	445,095	5,341,140
14839	ORISHABA PHIONAH	Education Assistant II	U7 UPPE	408,135	4,897,620
13092	MUGAMBI RICHARD	Education Assistant II	U7 UPPE	408,135	4,897,620
12792	TURINAWA MOSES	Senior Education Assista	U6 UPPE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					26,490,648

Cost Centre : NGOMBA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14803	NATAMBA MANUEL	Education Assistant II	U7	413,116	4,957,392
12985	ATWEBEMBEIRE B. DAV	Education Assistant II	U7	418,196	5,018,352
13457	KEMIGABO JULIA	Education Assistant II	U7	424,676	5,096,112
13342	KOKWESIA JUDITH	Education Assistant II	U7	431,309	5,175,708
15053	KOMUJUNI KETTY	Education Assistant II	U7	408,135	4,897,620
15046	TURYAMUREEBA ERINE	Education Assistant II	U7	413,116	4,957,392
14778	NATUKUNDA RUTH	Education Assistant II	U7	413,116	4,957,392
11742	LUBOGO JANUARIUS	Deputy Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					44,821,608

Cost Centre : NYAKASA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13626	MPUMWIRE EVARIST	Education Assistant II	U7 UPPE	467,685	5,612,220
15175	NKUMIRIZI MOLLY	Education Assistant II	U7U	408,135	4,897,620
13350	NINSHABA ROBERT	Education Assistant II	U7U	459,574	5,514,888
13217	MURANGIRA JOHNSON	Education Assistant II	U7U	459,574	5,514,888
13543	MUTEBYA SEMU	Education Assistant II	U7U	438,119	5,257,428
15100	TURYATUNGA DAVID	Education Assistant II	U7U	408,135	4,897,620
11907	GUMISIRIZA FRANCIS	Education Assistant II	U7U	467,685	5,612,220
13210	ATUKWATSE GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
13564	ASIIMWE JOHNSON VIE	Education Assistant II	U7U	452,247	5,426,964
13357	AGASHA FRANCIS NATU	Education Assistant II	U7U	467,685	5,612,220
12221	RUGUMAYO LONGINE	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAKASA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12473	YESIGA EDWARD	Education Assistant II	U7U	467,685	5,612,220
13626	MPUMWIRE EVARIST	Education Assistant II	U7U	467,685	5,612,220
15107	TUMUKUNDE CAROLINE	Education Assistant II	U7U	408,135	4,897,620
135456	TUNANUKYE MARSIALE	Education Assistant II	U7U	467,685	5,612,220
11238	TUSIIME BAMWENDA G	Headteacher	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					90,666,720

Cost Centre : Nyakyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13142	Kyatuhaire Lydia	Education Assistant II	U7U	452,247	5,426,964
14775	Mukombozi Isameri	Education Assistant II	U7U	452,247	5,426,964
15016	Owaruhanga Tomasi	Education Assistant II	U7U	452,247	5,426,964
15010	Tibesigwa Evans	Education Assistant II	U7U	452,247	5,426,964
15108	Kwesiga Apollo	Education Assistant II	U7U	452,247	5,426,964
14234	Kinahairwe Annah	Education Assistant II	U7U	452,247	5,426,964
13398	Kasheija Turinawe Cyril	Education Assistant II	U7U	467,685	5,612,220
12037	Bwandungi Molly	Education Assistant II	U7U	452,247	5,426,964
11149	Ainomugisha Geoffrey	Education Assistant II	U7U	467,685	5,612,220
14814	Kyarisiima Ustine	Education Assistant II	U7U	452,247	5,426,964
14497	Asiimire Jacenta	Senior Education Assista	U6L	478,504	5,742,048
13353	Rukundo Lillian	Senior Education Assista	U6L	478,504	5,742,048
11724	Atusinzire Asaph	Deputy Headteacher	U5U	625,319	7,503,828
11385	Masheija January Paulus	Headteacher	U4U	712,701	8,552,412
Total Annual Gross Salary (Ushs)					82,180,488

Cost Centre : Nyakyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13398	Kasheija Turinawe Cyril	Education Assistant II	U7U	408,135	4,897,620
15010	Tibesigwa Evans	Education Assistant II	U7U	408,135	4,897,620
15016	Owaruhanga Tomasi	Education Assistant II	U7U	408,135	4,897,620
11149	Ainomugisha Geoffrey	Education Assistant II	U7U	408,135	4,897,620
14234	Kinahairwe Annah	Education Assistant II	U7U	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Nyakyera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14775	Mukombozi Isameri	Education Assistant II	U7U	408,135	4,897,620
13142	Kyatuhaire Lydia	Education Assistant II	U7U	408,135	4,897,620
14814	Kyarisiima Ustine	Education Assistant II	U7U	408,135	4,897,620
12037	Bwandungi Molly	Education Assistant II	U7U	408,135	4,897,620
15108	Kwesiga Apollo	Education Assistant II	U7U	408,135	4,897,620
13353	Rukundo Lillian	Senior Education Assista	U6L	467,685	5,612,220
14497	Asiimire Jacenta	Senior Education Assista	U6L	467,685	5,612,220
11724	Atusinzire Asaph	Deputy Headteacher	U5U	512,077	6,144,924
11385	Masheija January Paulus	Headteacher	U4U	712,701	8,552,412
Total Annual Gross Salary (Ushs)					74,897,976

Cost Centre : RUSA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10757	NYESIMIRE GUDDY	Education Assistant II	U7 UPPE	413,116	4,957,392
13133	TUMUSIME MARY	Education Assistant II	U7 UPPE	413,116	4,957,392
14480	MUGABE ADRINE	Education Assistant II	U7 UPPE	413,116	4,957,392
14200	GUMISIRIZA MERCY	Education Assistant II	U7 UPPE	408,135	4,897,620
11868	AINAMANI SARAPIYO	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					27,082,848

Cost Centre : RUZINGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10805	BAGUME JAMES	Education Assistant II	U7 UPPE	467,685	5,612,220
14507	AYESIGA KAMUKAMA E	Education Assistant II	U7 UPPE	467,685	5,612,220
13548	ATUHEREIZE SAMUEL	Education Assistant II	U7 UPPE	408,135	4,897,620
10740	KONGO HONEST	Education Assistant II	U7 UPPE	408,135	4,897,620
14078	MUHANGI EDSON	Education Assistant II	U7 UPPE	408,135	4,897,620
12281	MUHAME PATRICK	Education Assistant II	U7 UPPE	408,135	4,897,620
14417	ARINEITWE GLORIUS TA	Education Assistant II	U7 UPPE	408,135	4,897,620
15066	ATUHAIRE DINAH	Education Assistant II	U7 UPPE	408,135	4,897,620
12247	RWAMAFA RICHARD	Headteacher	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					49,450,320

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rwamakukuuru P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14791	Mpinga Ismail	Education Assistant II	U7	408,135	4,897,620
13478	Rweigundu Robert	Education Assistant II	U7	408,135	4,897,620
10641	Ndyabahika Jackson .B	Education Assistant II	U7	467,685	5,612,220
13056	Tumwikirize Loy	Education Assistant II	U7	467,685	5,612,220
12323	Kinkuheire Sylvia	Education Assistant II	U7	459,574	5,514,888
12471	Mwiine Samuel	Education Assistant II	U7	467,685	5,612,220
12836	Twesigye Joseph	Education Assistant II	U7	452,247	5,426,964
13427	Nabaasa January	Education Assistant II	U7	408,135	4,897,620
12139	Ohebwa John	Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					52,233,012

Cost Centre : Rwembirizi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13056	Gumisiriza Elijah	Education Assistant II	U7	438,119	5,257,428
14952	Natukunda Albert Rwakira	Education Assistant II	U7	408,135	4,897,620
12378	Natuhwera Miria	Education Assistant II	U7	445,095	5,341,140
14496	Twikirize Kedress	Education Assistant II	U7	445,095	5,341,140
15052	Nkamwesiga Jonan	Education Assistant II	U7	408,135	4,897,620
11322	Mutabaazi Johnson	Education Assistant II	U7	452,247	5,426,964
11651	Arinaitwe Alex	Education Assistant II	U7	452,247	5,426,964
13689	Tumuhimbise Wilberforce	Senior Education Assista	U6L	478,504	5,742,048
10594	Ankwatsa Annet	Deputy Headteacher	U5U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,115,688

Subcounty / Town Council / Municipal Division : Rubaare**Cost Centre : Bikonoka Community PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13644	Kyokusiima Jolly	Education Assistant II	U7	467,685	5,612,220
12020	Aryagaruka Edwig	Education Assistant II	U7	467,685	5,612,220
13282	Mushabe David	Education Assistant II	U7	467,685	5,612,220
14418	Kanyesigye Arthur	Education Assistant II	U7	452,247	5,426,964

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Bikonoka Community PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13590	Tumushabe Claudia	Education Assistant II	U7	467,685	5,612,220
12735	Kyomugisha Margaret	Education Assistant II	U7	467,685	5,612,220
14453	Bashekana Lovence	Senior Education Assista	U6 LOWE	478,504	5,742,048
12381	Ahimbise Geoffrey	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,543,164

Cost Centre : BWIZIBWERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12216	MUHOOZI DANIEL	Education Assistant II	U7U	467,685	5,612,220
13673	TURYAMUSIIMA TOPHE	Education Assistant II	U7U	467,685	5,612,220
13370	AYEBAZIBWE BERNAR	Education Assistant II	U7U	467,685	5,612,220
12397	BIRYOMUMAISHO GEOF	Education Assistant II	U7U	467,685	5,612,220
10648	KAKAMA APOLLO	Education Assistant II	U7U	467,685	5,612,220
10626	AHEIBWE WINNIE	Education Assistant II	U7U	467,685	5,612,220
11266	MURAMUZI JULIUS	Senior Education Assista	U6	497,190	5,966,280
11294	KACOOBOYE ALICE CAT	Senior Education Assista	U6	504,856	6,058,272
12219	MUNDEKE FABIANO	Headteacher	U4L	813,470	9,761,640
11272	TWEMARE ENOCK WILL	Deputy Headteacher	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					64,556,112

Cost Centre : KACERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13249	NIMWESIGA UZIA	Education Assistant II	U7 UPPE	413,116	4,957,392
14156	KANSIIME ROSEMARY	Education Assistant II	U7 UPPE	413,116	4,957,392
13588	TUMUSIIME GETRUDE A	Education Assistant II	U7 UPPE	413,116	4,957,392
12554	KANSIIME ANITTA	Education Assistant II	U7 UPPE	413,116	4,957,392
14414	BARIGYE JOHNSON	Education Assistant II	U7 UPPE	413,116	4,957,392
12371	TUKAMUSIIMA JUDITH	Education Assistant II	U7 UPPE	413,116	4,957,392
11163	CHANDALI PENLOPE	Headteacher	U5	507,083	6,084,996
Total Annual Gross Salary (Ushs)					35,829,348

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kiyombero Moslem P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14221	Nahabwe Medius	Education Assistant II	U7	467,685	5,612,220
13093	Mugisha Fred	Education Assistant II	U7	431,309	5,175,708
13524	Niwahereza George	Education Assistant II	U7	467,685	5,612,220
11942	Kusasira Boaz	Education Assistant II	U7	467,685	5,612,220
12411	Agaba Elias	Education Assistant II	U7	481,858	5,782,296
12426	Kamugisha Moses	Education Assistant II	U7	467,685	5,612,220
12181	Ndihamwago Rajab	Education Assistant II	U4LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,168,524

Cost Centre : Nyarwanya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11758	Ariho Ivan	Education Assistant II	U7 upper	467,685	5,612,220
11062	Atwebembere Gershom	Education Assistant II	U7 upper	467,685	5,612,220
13260	Kiiza Mathias	Education Assistant II	U7 upper	467,685	5,612,220
12300	Mukiiga Wilson	Education Assistant II	U7 upper	467,685	5,612,220
2023	Ndwanenta Benious	Education Assistant II	U7 upper	467,685	5,612,220
15145	Niwagaba Ben	Education Assistant II	U7 upper	467,685	5,612,220
12908	Nkurunungi Goblex	Education Assistant II	U7 upper	467,685	5,612,220
13576	Twinomugisha Maureen	Headteacher	U5 upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					46,356,276

Cost Centre : Omungyenye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12820	Tushabe Hellen	Education Assistant II	U7U	459,574	5,514,888
15178	Tushabe Caroline	Education Assistant II	U7U	459,574	5,514,888
11291	Turyazahe Robert	Education Assistant II	U7U	467,685	5,612,220
13336	Nyesiga Joseph	Education Assistant II	U7U	459,574	5,514,888
12853	Kwarisima Juliet	Education Assistant II	U7U	467,685	5,612,220
12337	Kyasimire Rona	Education Assistant II	U7U	459,574	5,514,888
11501	Muhoozi Aryanyeba Nebert	Senior Education Assista	U6L	468,304	5,619,648
11988	Kasiigye Raphael	Senior Education Assista	U6L	468,304	5,619,648
11328	Rwabutendure Emilly	Senior Education Assista	U6L	468,304	5,619,648

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Omungyenyei P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13338	Katsigazi Grace Allen	Deputy Headteacher	U5U	529,151	6,349,812
11588	Musinguzi John Patric	Headteacher	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					65,332,908

Cost Centre : RUBAARE CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15110	TUMUKURATE WILLIA	Education Assistant II	U7 UPPE	408,135	4,897,620
14013	ATUHAIRE WELLENS	Education Assistant II	U7 UPPE	438,119	5,257,428
11164	KEBIRUNGI JOY NUWA	Education Assistant II	U7 UPPE	467,685	5,612,220
13453	KIHUMURO ALBERT	Education Assistant II	U7 UPPE	452,247	5,426,964
12881	NSASIRWE LYDIA	Education Assistant II	U7 UPPE	467,685	5,612,220
12773	TUMWEBAZE ALICE	Education Assistant II	U7 UPPE	467,685	5,612,220
12304	NGABIRANO CREDONIA	Education Assistant II	U7 UPPE	467,685	5,612,220
13191	MBAREEBA MEDAD	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					45,343,944

Cost Centre : Rubanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12568	Mbabazi Patience	Education Assistant II	U7	467,685	5,612,220
13616	Mwijukye Beteth	Education Assistant II	U7	459,574	5,514,888
13596	Babihagye Turyahabwe M	Education Assistant II	U7	467,685	5,612,220
12536	Muhame Godfrey	Education Assistant II	U7	467,685	5,612,220
11736	Komuhangi Florence	Education Assistant II	U7	467,685	5,612,220
13833	Kyampeirwe Jackline	Senior Education Assista	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,705,816

Cost Centre : Rugongi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11232	Nahabwe Hope Kabanza	Education Assistant II	U7	467,685	5,612,220
11425	Turyatamba Agustus	Headteacher	U6	504,356	6,052,272
Total Annual Gross Salary (Ushs)					11,664,492

Vote: 546 Ntungamo District

Workplan 6: Education

Cost Centre : RUYONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11134	KATWIJUKYE PEACE	Education Assistant II	U7U	467,685	5,612,220
11833	BAMBAIHA JOHN	Education Assistant II	U7U	467,685	5,612,220
10604	KWEYUNGA EMMANUE	Education Assistant II	U7U	467,685	5,612,220
13340	TURYAGUMANAWA SAR	Education Assistant II	U7U	467,685	5,612,220
13262	OWEMBABAZI COSTANC	Education Assistant II	U7U	408,135	4,897,620
10680	TUMUSIIME CHARLES	Education Assistant II	U7U	467,685	5,612,220
15106	MUSIIME MICHEAL M	Education Assistant II	U7U	424,685	5,096,220
14940	MURIISA CHRISTOPHER	Education Assistant II	U7U	424,685	5,096,220
13301	MUGABE BOB	Education Assistant II	U7U	467,685	5,612,220
13873	NAMARA ADDY	Deputy Headteacher	U4	758,050	9,096,600
12703	KIROMBA BENON	Headteacher	U4	822,248	9,866,976
Total Annual Gross Salary (Ushs)					67,726,956

Cost Centre : RUYONZA SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/N/16	NACUNGURA MACKLIN	Laboratory Assistant	U7	360,468	4,325,616
UTS/T/6243	TUMUKUNDE LAWRENC	Assistant Education Offic	U5	502,870	6,034,440
UTS/K/14148	KANKIRIHO JUSTUS MA	Assistant Education Offic	U5	502,870	6,034,440
R/T/15	TWESIGYE JACKSON	Senior Accounts Assistan	U5	417,769	5,013,228
UTS/B/8209	BYAMUGISHA WILBERF	Assistant Education Offic	U5	502,870	6,034,440
UTS/M/11073	MBABAZI MOLLY	Assistant Education Offic	U5	502,870	6,034,440
UTS/T/6041	TUMUSIIME OSBERT	Assistant Education Offic	U5	502,870	6,034,440
UTS/B/8275	BYAMUKAMA DAVID	Assistant Education Offic	U5	502,870	6,034,440
UTS/M/14474	MURAMIRA GODFREY	Assistant Education Offic	U5	502,870	6,034,440
UTS/N/11016	NOOWE COLLINS MUNA	Education Officer	U4	745,984	8,951,808
UTS/N1880	NAMUGENYI JANE	Education Officer	U4	619,740	7,436,880
UTS/K/16635	KIRABO EDGAR RICHA	Education Officer	U4	745,984	8,951,808
UTS/H/613	HABIMAANA SAMUEL	Education Officer	U4	745,984	8,951,808
UTS/A/1674	ATUHAIRE STEPHEN T	Headteacher	U2	1,360,359	16,324,308
Total Annual Gross Salary (Ushs)					102,196,536

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RWAKIBIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14226	ARINAITWE DEBRAH	Education Assistant II	U7U	408,135	4,897,620
11508	MUTONGANIZI YOSAMU	Education Assistant II	U7U	408,135	4,897,620
15071	MUMPE MOSES	Education Assistant II	U7U	408,135	4,897,620
14424	BANGUHA HERBERT	Education Assistant II	U7U	431,309	5,175,708
13509	KICONCO ANNE JOY	Education Assistant II	U7U	459,574	5,514,888
11944	KYAMPAIRE SHALOONE	Education Assistant II	U7U	408,135	4,897,620
11411	MUHEBWA IMELDAH	Education Assistant II	U7U	431,309	5,175,708
11430	MUSHABIRE GEORGE	Senior Education Assista	U6U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,198,832

Cost Centre : RWERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12341	NOMUJUNI HARRIET	Education Assistant II	U7	459,574	5,514,888
14434	KATUSHABE AGGREY	Education Assistant II	U7	459,574	5,514,888
13269	KYOMUGISHA MOLLY	Education Assistant II	U7	459,574	5,514,888
13375	NAMANYA DIANAH	Education Assistant II	U7	459,574	5,514,888
12384	BAREKYE ROBERT	Education Assistant II	U7	459,574	5,514,888
11844	ASIIMWE CALEB	Senior Education Assista	U7U	467,685	5,612,220
11110	TURYAHABWE JENINAH	Senior Education Assista	U7U	459,574	5,514,888
15180	TURATSINZE STEPHEN	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					48,463,188

Subcounty / Town Council / Municipal Division : RUBAARE TC**Cost Centre : MUTOJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14528	TUKAHIRWA ADRINE	Education Assistant II	U7	445,095	5,341,140
13298	MBABAZI EVARLIST	Education Assistant II	U7	459,574	5,514,888
13534	KYOMUHANGI GRACE	Education Assistant II	U7	418,196	5,018,352
11964	KYOGABIRWE JULIET	Education Assistant II	U7	418,196	5,018,352
15070	KATUSHABE OLIVER	Education Assistant II	U7	418,196	5,018,352
15056	KANYESIGYE BENS ROG	Education Assistant II	U7	418,196	5,018,352

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MUTOJO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11507	AGASHA HERBERT	Education Assistant II	U7	418,196	5,018,352
13286	TUMUBOINE LILLIANE	Senior Education Assista	U6	478,504	5,742,048
12757	TUMUHEISE JULIUS	Senior Education Assista	U6	478,504	5,742,048
11864	AHAIRWE JALETH GAKY	Senior Education Assista	U6	478,504	5,742,048
12832	TWEBAZE AUGUSTUS	Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,486,984

Cost Centre : NYAMURINDIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13268	ASHIMWE ALLEN	Education Assistant II	U7 UPPE	467,685	5,612,220
13359	KEMIGISHA JOVINAH	Education Assistant II	U7 UPPE	467,685	5,612,220
13482	MUKAMA JUDITH	Education Assistant II	U7 UPPE	459,574	5,514,888
13557	MUHANGI GEOFFREY	Education Assistant II	U7 UPPE	459,574	5,514,888
12366	KOMUKAMA WINFRED	Education Assistant II	U7 UPPE	467,685	5,612,220
12428	ORISHABA ANNE	Education Assistant II	U7 UPPE	467,685	5,612,220
11859	TWEHEYO ROBERT TIBE	Senior Education Assista	U6 UPPE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,220,704

Cost Centre : Rubaare Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12192	Kabira Aisha	Education Assistant II	U7	467,685	5,612,220
13656	Tumutegereize Enid	Education Assistant II	U7	467,685	5,612,220
11324	Namanya Bernard	Education Assistant II	U7	467,685	5,612,220
12688	Baguma Charles	Education Assistant II	U7	467,685	5,612,220
12837	Ankunda Christine	Senior Education Assista	U6L	467,685	5,612,220
13131	Tumuhamire Jackline	Senior Education Assista	U6L	478,504	5,742,048
11314	Tumuhimbise Enid	Senior Education Assista	U6L	478,504	5,742,048
13257	Tumuheirwe Florence Neem	Deputy Headteacher	U4 L	813,470	9,761,640
13047	Kiconco Florah	Headteacher	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					59,068,476

Subcounty / Town Council / Municipal Division : Rugarama

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Butaturwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12019	MUHEREZA ELLY	Education Assistant II	U7 - UPP	467,685	5,612,220
13366	BIRYOMUMAISHO EDW	Education Assistant II	U7 - UPP	467,685	5,612,220
12870	BIGARURAHU FLORENC	Education Assistant II	U7 - UPP	467,685	5,612,220
12017	KAKYARA LOY	Education Assistant II	U7 - UPP	467,685	5,612,220
1044	SENDAULA BURIHANI	Education Assistant II	U7 - UPP	467,685	5,612,220
12016	TUMWESIGYE DENIS	Education Assistant II	U7 - UPP	467,685	5,612,220
12329	MULIRA MAGIDU	Education Assistant II	U7 - UPP	467,685	5,612,220
13540	MUHEREZA ISMAEL	Education Assistant II	U7 - UPP	467,685	5,612,220
11269	TWINOMUJUNI JANE	Education Assistant II	U7 - UPP	467,685	5,612,220
12883	NTABEIRE DEOGRATIUS	Deputy Headteacher	U5 - UPP	609,421	7,313,052
12087	TURYATEMBA RWEITU	Headteacher	U4 - UPP	967,010	11,604,120
Total Annual Gross Salary (Ushs)					69,427,152

Cost Centre : IBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12214	TURYATAAHA DAN	Education Assistant II	U7 UPPE	467,685	5,612,220
11242	NANTEZA CHARITY	Education Assistant II	U7 UPPE	467,685	5,612,220
13443	KYOMUHANGI MARION	Education Assistant II	U7 UPPE	459,574	5,514,888
13416	MUGABE LAWRENCE B	Education Assistant II	U7 UPPE	467,685	5,612,220
13394	MUSA SILAGI	Education Assistant II	U7 UPPE	467,685	5,612,220
13390	NIHIRWOHA SAMUEL	Education Assistant II	U7 UPPE	467,685	5,612,220
12187	KAKOOZA BEHWERA C	Headteacher	U6 UPPE	504,856	6,058,272
11064	TURIYO TEODORE	Senior Education Assista	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					45,312,696

Cost Centre : KABUYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12976	ARYATUHWERA ENOR	Education Assistant II	U7 UPPE	467,685	5,612,220
12105	NJUNWOHA ERNEST	Education Assistant II	U7 UPPE	467,685	5,612,220
10867	TURYAGUMA FRED	Education Assistant II	U7 UPPE	467,685	5,612,220
10873	KYAKUNZIRE PHILOME	Education Assistant II	U7 UPPE	467,685	5,612,220
11625	KATUNGI WATSON	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KABUYE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14094	ASIIMWE DAMALI	Education Assistant II	U7 UPPE	467,685	5,612,220
11231	MWESIGYE JULIUS	Education Assistant II	U7 UPPE	467,685	5,612,220
12121	GUMOSHABE PEACE	Education Assistant II	U7 UPPE	467,685	5,612,220
11105	WAGABA PATRICK	Deputy Headteacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					54,659,400

Cost Centre : KAGONGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12485	KABANDIZE HARRIET	Education Assistant II	U7U	467,685	5,612,220
12503	ATUHAIRE STEPHEN	Education Assistant II	U7U	467,685	5,612,220
12913	NDYAMUHAKI T.ROBER	Education Assistant II	U7U	467,685	5,612,220
11191	KICONCO JOLLY	Education Assistant II	U7U	467,685	5,612,220
12627	OYESIGIRE JONATHAN	Education Assistant II	U7U	467,685	5,612,220
13620	KANKUNDA PATIENCE	Education Assistant II	U7U	467,685	5,612,220
11526	BIKASHAGA WINFRED	Education Assistant II	U6L	478,504	5,742,048
11752	ARYANYIJUKA NATHAN	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,473,640

Cost Centre : KAGYEYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13116	MUHWESI CHARLES	Assistant Education Office	U7	467,685	5,612,220
13105	TWEBAZE JOLLY	Education Assistant II	U7	408,135	4,897,620
14900	KYAKABARE	Education Assistant II	U7	469,685	5,636,220
13515	AKAMPURIRA HILLARY	Education Assistant II	U7	467,685	5,612,220
12102	KOMUGISHA EDITAH	SENIOR TEACHER	U6	469,604	5,635,248
13979	WAMANYA WALLEN	Deputy Headteacher	U5	609,421	7,313,052
12350	TIBYABAKO ALEX	Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					44,468,220

Cost Centre : KAKANENA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12929	NKWASIBWOHA GEORG	Education Assistant II	U 4	634,091	7,609,092

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAKANENA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13922	NABIMANYA JESCA	Senior Education Assista	U 6	468,304	5,619,648
12120	GUMISIRIZA JAMES	Education Assistant II	U 7	452,247	5,426,964
12744	KYOMUHENDO EVAS	Education Assistant II	U 7	452,247	5,426,964
13606	NAHURIRA MIRIA	Education Assistant II	U 7	408,135	4,897,620
11893	TWONGYEIRWE WILSON	Education Assistant II	U 7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					34,155,996

Cost Centre : Kamahuri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10602	Byaruhanga Edson	Education Assistant II	U7U	467,685	5,612,220
14455	Amanya Ivan	Education Assistant II	U7U	431,309	5,175,708
12334	Hereza Benias	Education Assistant II	U7U	467,685	5,612,220
11292	Ndagaano Willis	Education Assistant II	U7U	467,685	5,612,220
12393	Natuha Edith Mary	Education Assistant II	U7U	460,644	5,527,728
11244	Nsiimire Bennon	Education Assistant II	U7U	467,685	5,612,220
10795	Katushabe David	Education Assistant II	U7U	467,685	5,612,220
14125	Musinguzi Duncan	Education Assistant II	U7U	467,685	5,612,220
10702	Owomujuni Eunice	Education Assistant II	U7U	452,247	5,426,964
13309	Tusiime Ben	Education Assistant II	U7U	467,685	5,612,220
12502	Kiconco Hellen	Senior Education Assista	U6L	468,897	5,626,764
11290	Mucunguzi Geoffrey	Senior Education Assista	U6L	468,897	5,626,764
11206	Twesigire Charles	Deputy Headteacher	U5U	609,421	7,313,052
11239	Byamugisha Mukasa David	Headteacher	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					80,655,276

Cost Centre : KYAFOORA P/SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13490	KWARIMPA NICE	Education Assistant II	U7U	431,309	5,175,708
15421	TURIGYE ONESMUS	Education Assistant II	U7U	467,865	5,614,380
11351	SANYU DEBRAH	Education Assistant II	U7U	467,865	5,614,380
13645	NKWASIBWE ABIAS	Education Assistant II	U7U	459,574	5,514,888
13636	MUGISHA GAD	Education Assistant II	U7U	431,309	5,175,708

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KYAFOORA P/SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13053	KINKUHEIRE DORECK	Education Assistant II	U7U	408,135	4,897,620
13439	KWIKIRIZA EMMANUEL	Education Assistant II	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					37,250,112

Cost Centre : Kyamuteera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11920	Mutabazi Audrey	Education Assistant II	U7 Upper	467,685	5,612,220
11160	Wamala Cyril	Education Assistant II	U7 Upper	467,685	5,612,220
11412	Kamarembo Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
11922	Manooti Medard	Education Assistant II	U7 Upper	452,247	5,426,964
11121	Mwesigwa Justus	Education Assistant II	U7 Upper	438,119	5,257,428
11414	Mwesigye Bernard	Education Assistant II	U7 Upper	467,685	5,612,220
10713	Twikirize Stephen	Education Assistant II	U7 Upper	438,119	5,257,428
14443	Bindeba Edison	Education Assistant II	U7 Upper	452,247	5,426,964
13056	Mwesigwa Twinomugisha	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,130,716

Cost Centre : Murambi II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12230	Mucunguzi Julius	Education Assistant II	U7 Upper	467,685	5,612,220
13536	Nuwamanya Lillian	Education Assistant II	U7 Upper	408,135	4,897,620
12018	Nekijusyo Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
13098	Muhangi Dinasi	Education Assistant II	U7 Upper	418,196	5,018,352
11215	Orikiriza Generous	Education Assistant II	U7 Upper	467,685	5,612,220
13454	Tumusiime Esau	Education Assistant II	U7 Upper	408,135	4,897,620
11268	Rubarema Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
14508	Tumusiime Anne	Education Assistant II	U7 Upper	467,685	5,612,220
13499	Tumuramy Benias	Education Assistant II	U7 Upper	452,247	5,426,964
13595	Akankwasa Frank	Education Assistant II	U7 Upper	408,135	4,897,620
12771	Tumusingize Samuel B	Education Assistant II	U7 Upper	438,119	5,257,428
14101	Ashaba Deborah	Senior Education Assista	U6 Lower	478,504	5,742,048
14110	Byaruhanga Johnson	Deputy Headteacher	U5 Upper	556,063	6,672,756

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Murambi II P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11030	Mutabazi Gershom	Deputy Headteacher	U4 Lower	808,928	9,707,136
12096	Tumwine Victor	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					92,062,764

Cost Centre : NGOMBA 1 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11755	WAGABA TEOPISTA	Education Assistant II	U7 UPPE	467,685	5,612,220
12783	TUMWINE ROSEMARY	Education Assistant II	U7 UPPE	467,685	5,612,220
13893	MUCUNGUZI ANNAH	Education Assistant II	U7 UPPE	467,685	5,612,220
11756	TUMWIJUKYE MOLLY	Education Assistant II	U7 UPPE	467,685	5,612,220
12575	MWESIGWA DAVIS	Education Assistant II	U7 UPPE	467,685	5,612,220
12663	KANYESIGYE SYLVIA	Education Assistant II	U7 UPPE	467,685	5,612,220
11335	MUSINGUZI YOSOPHAT	Education Assistant II	U7 UPPE	467,685	5,612,220
12616	NUWAGABA JOHN WIL	Headteacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					49,047,180

Cost Centre : NYAKAKONGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11236	MUHANGUZI ALEXANDE	Education Assistant II	U7	467,685	5,612,220
12648	KAKURU FRED	Education Assistant II	U7	467,685	5,612,220
11410	KAMAGARA ELIAB	Education Assistant II	U7	467,685	5,612,220
12518	KYASIIMIRE ENID	Education Assistant II	U7	467,685	5,612,220
11492	RWAKANDI JOY	Education Assistant II	U7	467,685	5,612,220
14861	ORIMWESIGA LABAN	Education Assistant II	U7	424,676	5,096,112
11293	MUGARURA ROBERT	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,215,484

Cost Centre : Nyakitabire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11622	Twemara Edmund	Education Assistant II	U7U	467,685	5,612,220
11256	Twesigye Stephen	Education Assistant II	U7U	467,685	5,612,220
11183	Gakibayo Stephen	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Nyakitabire Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15099	Kembaga Edvinah	Education Assistant II	U7U	413,116	4,957,392
14270	Orikiriza Judith	Education Assistant II	U7U	445,095	5,341,140
12374	Atuhurire Abias	Education Assistant II	U7U	467,685	5,612,220
13921	Bamwesigye Boaz	Education Assistant II	U7U	467,685	5,612,220
12907	Nkwasibwoha Robert	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,101,680

Cost Centre : RUGARAMA CENTRAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11413	ARINAITWE RICHARDS	Education Assistant II	U7 Upper	408,135	4,897,620
11624	KOMUGISHA ANNET	Education Assistant II	U7 Upper	467,685	5,612,220
13141	KYOMUGISHA HARRIET	Education Assistant II	U7 Upper	408,135	4,897,620
11947	MWEBAZE KELLEN	Education Assistant II	U7 Upper	467,685	5,612,220
12891	NABAASA JENNIFER	Education Assistant II	U7 Upper	467,685	5,612,220
12228	TUMURAMYE MILTON	Education Assistant II	U7 Upper	467,685	5,612,220
12837	TWESIGYE JUSTUS	Education Assistant II	U7 Upper	424,676	5,096,112
11192	AYEBARE JOSLINE KORI	Education Assistant II	U7 Upper	452,247	5,426,964
11176	TURYAHABWE EUNICE	Senior Education Assista	U6	504,858	6,058,296
11257	NTAMBIIRWE JUSTUS	Deputy Headteacher	U5	529,151	6,349,812
11510	KAGARURA EDDIE ABEL	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					66,659,424

Cost Centre : RUGARAMA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1172	Mugarura James	Laboratory Assistant	U7	353,225	4,238,700
K/6519	Kyomugisha Salvah	Assistant Education Offic	U5	625,319	7,503,828
M/10677	Mubangizi Tom	Assistant Education Offic	U5	502,769	6,033,228
222200000	Omony Ronald Ronnie	Senoir Accounts Assistan	U5	502,769	6,033,228
R/712	Rutahwama Remegio	Assistant Education Offic	U5	625,319	7,503,828
R/1459	Rwangohe Tukemera Willy	Assistant Education Offic	U5	625,319	7,503,828
K/7314	Kansiime Allen Nkabarenga	Assistant Education Offic	U5	625,319	7,503,828
M/1769	Mubangizi Nesto	Assistant Education Offic	U5	502,769	6,033,228

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RUGARAMA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/3862	Mugyenya Sebastian	Assistant Education Officer	U5	502,769	6,033,228
N/4621	Naturinda Charles Katwaza	Assistant Education Officer	U5	625,319	7,503,828
T/404	Turyakira Benson Rubaire	Assistant Education Officer	U5	625,319	7,503,828
T/5287	Turyamuhaki Andrew	Assistant Education Officer	U5	502,769	6,033,228
T/3449	Twebaze Andrew Nelson	Assistant Education Officer	U5	502,769	6,033,228
T/2248	Twinomugisha John William	Assistant Education Officer	U5	516,936	6,203,232
K/18876	Kakeeto Innocent	Education Officer	U4	712,701	8,552,412
K/10857	Kobusingye Debrah	Education Officer	U4	712,701	8,552,412
G/830	Gumisiriza Godfrey	Education Officer	U4	684,700	8,216,400
L/525	Lule Herbert	Education Officer	U2	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					135,532,704

Cost Centre : Ruhega P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13851	Borekire Godfrey	Education Assistant II	U7	467,685	5,612,220
13321	Kyorugaba Peninah	Education Assistant II	U7	438,119	5,257,428
14063	Mwijuka Fred	Education Assistant II	U7	467,685	5,612,220
12887	Nuwamanya Abel	Education Assistant II	U7	431,309	5,175,708
12784	Tumwijukye Julius	Education Assistant II	U7	438,119	5,257,428
14053	Katundu Elicaamu	Education Assistant II	U7	467,685	5,612,220
13492	Kyarisiima Rosette	Education Assistant II	U7	408,135	4,897,620
11892	Ensinikweri Ambrose	Senior Teacher	U6L	473,203	5,678,436
12074	Gumisiriza Japheth	Headteacher	U6U	493,357	5,920,284
11776	Kabasa Abel	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					58,785,204

Cost Centre : ST.FRANCIS KASAANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12217	MUGISGHA LEVI	Education Assistant II	U7 UPPE	467,685	5,612,220
11505	TUMWIKIRIZE SEFRONI	Senior Education Assista	U7 UPPE	504,856	6,058,272
11490	NABAASA CHRISTINE	Education Assistant II	U7 UPPE	467,685	5,612,220
11751	MBABAZI KORUGYEND	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : ST.FRANCIS KASAANA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,894,932

Subcounty / Town Council / Municipal Division : Ruhaama**Cost Centre : Kafunjo I Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14810	Spencer David	Education Assistant II	U7	408,135	4,897,620
15068	Amusiimire Edidor	Education Assistant II	U7	408,135	4,897,620
14998	Barigye John	Education Assistant II	U7	408,135	4,897,620
15051	Turyahabwe Joseph	Education Assistant II	U7	408,135	4,897,620
12153	Byagaba Margaret	Education Assistant II	U7	467,685	5,612,220
12143	Plan Denis	Education Assistant II	U7	467,685	5,612,220
12893	Nakanwagi Lovence	Education Assistant II	U7	408,135	4,897,620
15009	Mugume Hillary	Education Assistant II	U7	408,135	4,897,620
15115	Mpumwire Poronia	Education Assistant II	U7	408,135	4,897,620
14865	Kyarisiima Mourine	Education Assistant II	U7	408,135	4,897,620
12865	Turyatamba K. Joseph	Education Assistant II	U7	467,685	5,612,220
12188	Nshemereirwe Dinah	Senior Education Assista	U6L	478,504	5,742,048
13908	Babigamba Meron	Deputy Headteacher	U4L	808,928	9,707,136
13908	Betungura Laban	Deputy Headteacher	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					80,563,404

Cost Centre : Kagyezi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15060	Mwesigwa Marisiare	Education Assistant II	U7U	467,685	5,612,220
15072	Mushabire Julius	Education Assistant II	U7U	467,685	5,612,220
14855	Arinaitwe Joan	Education Assistant II	U7U	467,685	5,612,220
13711	Abireba Silver	Education Assistant II	U7U	467,685	5,612,220
13980	Amanyire Julius	Education Assistant II	U7U	467,685	5,612,220
14799	Timuhereze Siliver	Education Assistant II	U7U	467,685	5,612,220
12266	Karembi Rubango Johnson	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,434,960

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kahenda P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12269	Asiimire Christine	Education Assistant II	U7 Upper	467,685	5,612,220
12118	Garindemera Allen Karooro	Education Assistant II	U7 Upper	408,135	4,897,620
12631	Kabiikwa Mable	Education Assistant II	U7 Upper	452,247	5,426,964
12528	Gumisiriza Alex	Education Assistant II	U7 Upper	467,685	5,612,220
11633	Tumushabe Hillary	Education Assistant II	U7 Upper	467,685	5,612,220
13313	Orishaba Johnson	Education Assistant II	U7 Upper	452,247	5,426,964
12912	Ndyasiima Fred Tofayo	Education Assistant II	U7 Upper	467,685	5,612,220
13399	Sabaramba Magara Julius	Headteacher	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					44,873,184

Cost Centre : Kahungye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13603	Kebiita Yideth	Education Assistant II	U7U	445,095	5,341,140
12670	Karuhanga Mundekye Charls	Education Assistant II	U7U	467,685	5,612,220
12076	Bengumisa Inviorata	Education Assistant II	U7U	445,095	5,341,140
13411	Tumuramyie Banabas	Education Assistant II	U7U	459,574	5,514,888
10655	Byamukama John	Education Assistant II	U7U	467,685	5,612,220
13635	Tusingweire Fastinah	Education Assistant II	U7U	452,247	5,426,964
12423	Kibesiga Goretti	Education Assistant II	U7U	467,685	5,612,220
12455	Kyabasasaki Tedy	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					48,222,432

Cost Centre : KASHARIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14808	AKANKWASA IVAN	Education Assistant II	U7 UPPE	413,116	4,957,392
11821	MPETA DEUS	Education Assistant II	U7 UPPE	467,685	5,612,220
13463	TUHABWE AMON KATO	Education Assistant II	U7 UPPE	438,119	5,257,428
11554	TUMUSIIME JOSEPHINE	Education Assistant II	U7 UPPE	467,685	5,612,220
14125	TUSIIME SARAH	Education Assistant II	U7 UPPE	413,116	4,957,392
11649	TWESIGYE JOLLY	Education Assistant II	U7 UPPE	467,685	5,612,220
12737	KYOMUGISHA RUTH	Senior Education Assista	U6	478,504	5,742,048
12274	KAROMBOKA MARY	Deputy Headteacher	U5UPPER	813,470	9,761,640

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KASHARIRA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,512,560

Cost Centre : KEMIRONKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12605	KWENYUNGA HANNING	Education Assistant II	U7 UPPE	438,119	5,257,428
15083	NAHABWE LILLIAN	Education Assistant II	U7 UPPE	413,116	4,957,392
12550	NINSHABA ABEL	Education Assistant II	U7 UPPE	445,095	5,341,140
15030	NUWAHEREZA OSCAR	Education Assistant II	U7 UPPE	413,116	4,957,392
14789	TWEHANGAANE BOSCO	Education Assistant II	U7 UPPE	418,196	5,018,352
10690	BWENGYE LAWRENCE	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,589,976

Cost Centre : KINYABUKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11370	KWATAMPORA HILLAR	Education Assistant II	U7 UPPE	467,684	5,612,208
13356	KITABURAZA DEO	Education Assistant II	U7 UPPE	467,684	5,612,208
12414	NDIHOAHABWE MUHAM	Education Assistant II	U7 UPPE	467,684	5,612,208
12123	SANYU KETTY	Education Assistant II	U7 UPPE	467,684	5,612,208
12117	GUMISIRIZA INNOCENT	Education Assistant II	U7 UPPE	467,684	5,612,208
11521	TWINO ERASMUS RWAM	Senior Education Assista	U6 LOWE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					33,843,336

Cost Centre : KISHAMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11526	BIRUNGI JACKLINE	Education Assistant II	U7U	445,035	5,340,420
14992	KANYOROBWE ANNAH	Education Assistant II	U7U	408,135	4,897,620
13073	NAMPA JOLLY	Education Assistant II	U7U	433,199	5,198,388
15032	NUWENSHABA DATIVA	Education Assistant II	U7U	408,135	4,897,620
130495	NYOGIRWE AGNES	Education Assistant II	U7U	408,135	4,897,620
14264	TURYAMUTUNGA HANI	Education Assistant II	U7U	418,196	5,018,352
14192	MUJURIZI JOHN	Education Assistant II	U7U	467,685	5,612,220
13035	KAMUNTU JOHNSON	Senior Education Assista	U6	488,504	5,862,048

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KISHAMI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,724,288

Cost Centre : Kyakashambara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11182	Arinaitwe Enid Wamala	Education Assistant II	U7 upper	467,885	5,614,620
14772	Ayebazibwe Oliver	Education Assistant II	U7 upper	424,676	5,096,112
CR 14187	Batambura Bernard	Education Assistant II	U7 upper	408,135	4,897,620
15117	Mukiza Jeniffer	Education Assistant II	U7 upper	408,135	4,897,620
13314	Namukasa Sarah	Education Assistant II	U7 upper	467,885	5,614,620
14956	Nimpamyia Charles	Education Assistant II	U7 upper	424,676	5,096,112
12079	Mwerinde Kiromba wilson	Deputy Headteacher	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					37,779,708

Cost Centre : Mirama community p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12642	Kahimakazi Rose	Education Assistant II	U7U	459,574	5,514,888
15058	Kaheeru Frank	Education Assistant II	U7U	408,135	4,897,620
14771	Nikyampaire Nored	Education Assistant II	U7U	408,135	4,897,620
18534	Abangye Ten	Education Assistant II	U7U	408,135	4,897,620
12388	Atukunda Justine	Education Assistant II	U7U	467,685	5,612,220
12208	Muhanguzi Boniface	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,878,240

Cost Centre : MITOOMA 11 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15057	NAMARA SARA	Education Assistant II	U7U	413,116	4,957,392
12931	NYAMURUNGA PEACE	Education Assistant II	U7U	467,685	5,612,220
13354	NDYABAHIKA SAMUEL	Education Assistant II	U7U	452,247	5,426,964
11265	MUTUNGI PATRICK KAN	Education Assistant II	U7U	467,685	5,612,220
11447	BYARUHANGA KARECE	Education Assistant II	U7U	467,685	5,612,220
13498	KANYESIGYE HILDA	Education Assistant II	U7U	413,116	4,957,392
13742	KWARIJA AGGREY	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MITOOMA 11 P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11260	MBABAZI MOLLY	Education Assistant II	U7U	467,685	5,612,220
12970	AMBIKIIZI JOHNSON	Education Assistant II	U7U	452,247	5,426,964
12763	TUMURAMYE ELISAMU	Headteacher	U5U	546,917	6,563,004
Total Annual Gross Salary (Ushs)					55,392,816

Cost Centre : Mpaama P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13621	Sunday Tobias	Education Assistant II	U7 UPPE	467,685	5,612,220
13181	Kyomuhangi Agnes	Education Assistant II	U7 UPPE	467,685	5,612,220
10666	Mbabazi Hope	Education Assistant II	U7 UPPE	467,685	5,612,220
14439	Tumwijukye Ambrose	Education Assistant II	U7 UPPE	459,574	5,514,888
10666	Mbabazi Glious	Education Assistant II	U7 UPPE	467,685	5,612,220
11182	Kesande Hope	Education Assistant II	U7 UPPE	467,685	5,612,220
13876	Budogo Samuel	Senior Education Assista	U7 UPPE	467,685	5,612,220
131622	Barere Fravia	Education Assistant II	U7 UPPE	467,685	5,612,220
12149	Niwamanya Wycliffe	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,113,480

Cost Centre : Mushasha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14865	Kurikayo Micheal	Education Assistant II	U7 upper	408,135	4,897,620
14782	Nimusiima Myres	Education Assistant II	U7 upper	408,135	4,897,620
15109	Ainomugasho Glolius	Education Assistant II	U7 upper	408,135	4,897,620
14795	Kyoburunga Doreen	Education Assistant II	U7 upper	408,135	4,897,620
13461	Tumwesigye Moses	Education Assistant II	U7 upper	459,573	5,514,876
13753	Muramuzi Reuben	Headteacher	U6 upper	504,855	6,058,260
12342	Ahimbisibwe Edson	Senior Education Assista	U6 upper	468,304	5,619,648
11294	Amen Milliam	Senior Education Assista	U6 upper	468,304	5,619,648
11022	Kanamugira Eli	Senior Education Assista	U6 upper	469,603	5,635,236
Total Annual Gross Salary (Ushs)					48,038,148

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAKAHITA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15090	BEINAMATSIKO BONNY	Education Assistant II	U7 UPPE	408,135	4,897,620
14933	BWENGYE NELSON	Education Assistant II	U7 UPPE	408,135	4,897,620
13486	MBANGIRA GODFREY	Education Assistant II	U7 UPPE	408,135	4,897,620
14966	NAKIZA IMMACULATE	Education Assistant II	U7 UPPE	408,135	4,897,620
14436	NATUKUNDA ZAINABU	Education Assistant II	U7 UPPE	467,685	5,612,220
13924	ZINKURATIRE JOHN BO	Senior Education Assista	U6UPPER	481,858	5,782,296
12626	AGABA OLIVER	Senior Education Assista	U6UPPER	481,858	5,782,296
11556	TUSIIME AMOS	Deputy Headteacher	U5UPPER	508,082	6,096,984
Total Annual Gross Salary (Ushs)					42,864,276

Cost Centre : NYAKAKONGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14479	MWENGYE PETER	Education Assistant II	U7 UPPE	408,135	4,897,620
15038	KANSIIME MEDRIENE	Education Assistant II	U7 UPPE	408,135	4,897,620
14825	NINSIIMA NILAS	Education Assistant II	U7 UPPE	408,135	4,897,620
14821	NIWAMANYA PETER	Education Assistant II	U7 UPPE	408,135	4,897,620
14826	TUMUSIIME EDISON	Education Assistant II	U7 UPPE	431,116	5,173,392
15104	TURYAHABWE RESIBIA	Education Assistant II	U7 UPPE	408,135	4,897,620
14939	TURYASINGURA PATRI	Education Assistant II	U7 UPPE	408,135	4,897,620
13252	RUBAGUMYA PHILIP	Senior Education Assista	U6UPPER	478,504	5,742,048
Total Annual Gross Salary (Ushs)					40,301,160

Cost Centre : NYAKIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14801	KYOMUHENDO BENADI	Education Assistant II	U7U	418,196	5,018,352
11375	BARYBISHUBAMU DENI	Education Assistant II	U7U	467,685	5,612,220
12501	ASIIME STELLAH	Education Assistant II	U7U	467,685	5,612,220
11590	BEGUMISA AUREA	Education Assistant II	U7U	467,685	5,612,220
14792	AKATWIJUKA PETER	Education Assistant II	U7U	418,196	5,018,352
15103	KYOMUGABO NICE	Education Assistant II	U7U	413,116	4,957,392
13373	MATSIKO CAHRLES	Education Assistant II	U7U	467,685	5,612,220
13330	MIREMBE IDAYAH	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAKIKA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11199	MUDOOGO RONALD	Education Assistant II	U7U	467,685	5,612,220
13608	TUGUME DEO	Education Assistant II	U7U	467,685	5,612,220
15015	TUMUSGABE JAMES	Education Assistant II	U7U	413,116	4,957,392
11367	KOTUNGIRE JACKLINE	Education Assistant II	U7U	467,685	5,612,220
15041	TUKUNDANE SHINE	Education Assistant II	U7U	413,116	4,957,392
12061	BYARUGABA DANIEL	Headteacher	U6U	504,856	6,058,272
13889	BEYANGA FESTO	Deputy Headteacher	U4L	794,002	9,528,024
12689	KEMIGISHA JOVULETI B	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					95,154,576

Cost Centre : RUHAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13493	NINSIIMA ROSSETTE	Education Assistant II	U7 UPPE	438,119	5,257,428
12314	ATWIINE FLORENCE	Education Assistant II	U7 UPPE	467,685	5,612,220
14217	MUHEREZA FRANCIS	Education Assistant II	U7 UPPE	408,135	4,897,620
15034	MATSIKO ADRINE	Education Assistant II	U7 UPPE	408,135	4,897,620
11369	MUKASA JOSEPH	Education Assistant II	U7 UPPE	438,119	5,257,428
12406	TUMUSIME INNOCENT	Education Assistant II	U7 UPPE	467,685	5,612,220
10663	TUSHABE CATHERINE	Education Assistant II	U7 UPPE	467,685	5,612,220
12846	TWINOMUHWEZI BETTY	Education Assistant II	U7 UPPE	467,685	5,612,220
11169	TUMUSHABE ASAPH	Deputy Headteacher	U5 UPPE	556,063	6,672,756
Total Annual Gross Salary (Ushs)					49,431,732

Cost Centre : Ruhaama SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10962	Kasasira Abias	Assistant Education Offic	U5 UP	505,360	6,064,320
12550	Muhanguzi Benard	Assistant Education Offic	U5 UP	505,360	6,064,320
10489	Ndyabahika Jack	Assistant Education Offic	U5 UP	542,955	6,515,460
9684	Ninsiima Nicholas	Assistant Education Offic	U5 UP	570,569	6,846,828
1984	Lodigo Adolph	Assistant Education Offic	U5 UP	678,029	8,136,348
5452	Bukabeeba Stanley	Assistant Education Offic	U5 UP	625,319	7,503,828
4319	Nyabahika George	Assistant Education Offic	U5 UP	561,184	6,734,208

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Ruhaama SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1267	Tibayungwa Freddie	Assistant Education Offic	U5 UP	625,319	7,503,828
77/255/01	Asiimwe Appolo	Bursar	U5 UP	505,360	6,064,320
13218	ARYATUNGA HAPPY	Headteacher	U5 UPPE	505,360	6,064,320
17577	Matsiko Hillary	Education Officer	U4 LWR	712,701	8,552,412
445	Ziraba Tomson	Education Officer	U4 LWR	712,701	8,552,412
15297	Mworobe Fokwija	Education Officer	U4 LWR	712,701	8,552,412
16603	Mugume Charlse	Education Officer	U4 LWR	712,701	8,552,412
18850	Katega Stuart	Education Officer	U4 LWR	712,701	8,552,412
2127	Murindwa Morrison Patrick	Headteacher	U1-ELWR	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					131,205,996

Cost Centre : Rwamwire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13523	Kebirungi Matsiko Fravia	Education Assistant II	U7	467,685	5,612,220
11283	Byamukama Edward	Education Assistant II	U7	467,685	5,612,220
10636	Birungi Dickens	Education Assistant II	U7	467,685	5,612,220
12746	Tukahirwa Judith	Education Assistant II	U7	467,685	5,612,220
13190	Mushabe Johnson	Senior Education Assista	U6	478,504	5,742,048
11426	Kansiime Mercy Hilda	Headteacher	U6	609,421	7,313,052
11573	Kakooko Francis Mabaya	Senior Education Assista	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,246,028

Cost Centre : Rwembogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11783	Tusingwire Phillip	Education Assistant II	U7 U	467,685	5,612,220
14947	Tomanya Juliet	Education Assistant II	U7 U	408,135	4,897,620
14946	Natwijuka Edridah Colline	Education Assistant II	U7 U	408,135	4,897,620
11783	Komuhangi Allen	Education Assistant II	U7 U	467,685	5,612,220
13485	Ampamya Julius	Education Assistant II	U7 U	452,247	5,426,964
13281	Ahariinta Sarah	Education Assistant II	U7 U	467,685	5,612,220
888888	Tumwesigye Living	Education Assistant II	U7 U	467,685	5,612,220
12882	Nuwagaba Amos	Education Assistant II	U7 U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rwembogo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12740	Kyomuhangi Provia	Senior Education Assista	U6L	468,304	5,619,648
12198	Tugume Dickson	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,216,004

Cost Centre : Rwengoma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13380	Kebirungi Donah	Education Assistant II	U7	467,685	5,612,220
15079	Kengoga Sarah	Education Assistant II	U7	413,116	4,957,392
14863	Byakare Denis	Education Assistant II	U7	413,116	4,957,392
14430	Kirabo Martin	Education Assistant II	U7	413,116	4,957,392
12652	Kamugisha Fred	Education Assistant II	U7	467,685	5,612,220
13060	Sanyu Kansiime Jane	Headteacher	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					32,769,372

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Kabutondo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14848	Niwomujuni Aloziuous	Education Assistant II	U7 upper	459,574	5,514,888
14241	Naturinda Molly	Education Assistant II	U7 upper	459,574	5,514,888
14851	Kobusingye Prisca	Education Assistant II	U7 upper	459,574	5,514,888
12170	Tumwebaze Esau	Education Assistant II	U7 upper	459,574	5,514,888
12799	Turyahikayo Ethetone	Education Assistant II	U7 upper	459,574	5,514,888
15073	TwineKamakune Annet	Education Assistant II	U7 upper	408,135	4,897,620
14765	Ariho Hannington	Education Assistant II	U7 upper	459,574	5,514,888
12189	Ahimbisibwe Jerome	Headteacher	U5 upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					44,336,760

Cost Centre : KAHOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13267	MUJUNI YONA	Education Assistant II	U7 UPPE	452,247	5,426,964
13352	NUWAMANYA ALICE	Education Assistant II	U7 UPPE	452,247	5,426,964

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KAHOKO P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12082	TUMUSHERURE PEACE	Education Assistant II	U7 UPPE	424,626	5,095,512
12043	ASIIMWE ASAPH	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					22,007,712

Cost Centre : KANYERERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14991	BYAMUKAMA HENRY	Education Assistant II	U7 UPPE	413,116	4,957,392
11491	KABATEREINE NATHAN	Education Assistant II	U7 UPPE	467,685	5,612,220
12225	AMWIINE JACKSON	Education Assistant II	U7 UPPE	467,685	5,612,220
12601	KAMUHANDA WILLIAM	Education Assistant II	U7 UPPE	467,685	5,612,220
14828	NINSIIMA JUDITH	Education Assistant II	U7 UPPE	413,116	4,957,392
11584	TWESIMIRE BAHARE SA	Education Assistant II	U7 UPPE	467,685	5,612,220
11311	AINE WILLY	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,421,936

Cost Centre : Kihanga Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13904	Byabashaija John Steven	Education Assistant II	U7U	467,685	5,612,220
15188	Twesigomwe John.M.	Education Assistant II	U7U	467,685	5,612,220
10919	Tusiime Justine	Education Assistant II	U7U	467,685	5,612,220
11201	Tumuhimbise Stanly	Education Assistant II	U7U	467,685	5,612,220
13069	Naturinda Florence	Education Assistant II	U7U	467,685	5,612,220
13951	Turyomurugyendo Molly	Senior Teacher	U6U	501,023	6,012,276
14412	Ndyahabwe Eddyson	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					43,835,016

Cost Centre : Kirungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14961	Arinaitwe Oba	Education Assistant II	U7 Upper	408,135	4,897,620
13417	Ajuna Jovulet	Education Assistant II	U7 Upper	408,135	4,897,620
14830	Tuhanye Robert	Education Assistant II	U7 Upper	408,135	4,897,620
13709	Turyatamba Vicent	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kirungu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15285	Turyatamba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
13432	Nuwagaba Longino	Education Assistant II	U7 Upper	431,309	5,175,708
14822	Woyesiga Obed	Education Assistant II	U7 Upper	408,135	4,897,620
12395	Tibyangye Emmanuel	Headteacher	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					40,888,248

Cost Centre : KITOJO COMMUNITY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11165	TUMUKURATIRE AMOS	Education Assistant II	U7 UPPE	467,685	5,612,220
1397	NABAASA JACENT	Education Assistant II	U7 UPPE	467,685	5,612,220
11114	BASIGIRENDA JOHNSON	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					16,844,088

Cost Centre : KYAMWASHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15053	ASIIMWE SILAS	Education Assistant II	U7 UPPE	408,135	4,897,620
14827	ORISHABA PEACE EKYA	Education Assistant II	U7 UPPE	408,135	4,897,620
13081	MUJUNI MEDARD	Education Assistant II	U7 UPPE	467,685	5,612,220
14511	TUMWEBAZE PATRICK	Education Assistant II	U7 UPPE	467,685	5,612,220
12462	KAKWENZA ROVINA	Education Assistant II	U7 UPPE	957,010	11,484,120
12858	BWANKUKU WILBERFO	Education Assistant II	U7 UPPE	467,685	5,612,220
13652	AKANKWASA CHRISTIN	Education Assistant II	U7 UPPE	467,685	5,612,220
13046	KAMUGISHA AMBROSE	Deputy Headteacher	U4 LOWE	813,470	9,761,640
10979	KAKWENZA VINCENT	Headteacher	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					64,974,000

Cost Centre : MUSHUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14939	ANKUNDA CHARITY	Education Assistant II	U7	408,135	4,897,620
13263	TURYAHABWE MICHAEL	Education Assistant II	U7	467,685	5,612,220
14492	NAMARA NAOME	Education Assistant II	U7	408,135	4,897,620
14930	ATURIHAIHI PAUL	Education Assistant II	U7	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MUSHUNGA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12287	NAAMARA DAVID	Education Assistant II	U7	467,685	5,612,220
140201	KIROMBA DEOGRATIUS	Education Assistant II	U7	467,685	5,612,220
126667	KARUHANGA GEORGE	Education Assistant II	U7	408,135	4,897,620
12667	KARIISA ENOCK	Education Assistant II	U7	467,685	5,612,220
12844	TWINAMATSIKO DICKS	Education Assistant II	U7	467,685	5,612,220
14042	KATTO EMMANUEL	Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,964,632

Cost Centre : Nyakibaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11217	Bamwine Stephen	Education Assistant II	U7U	431,304	5,175,648
14764	Muhangi Sliver	Education Assistant II	U7U	408,135	4,897,620
11210	Barigye Sliver	Senior Teacher	U6L	468,304	5,619,648
11213	Mpumwire Jacent	Senior Teacher	U6L	468,304	5,619,648
11216	Mwemereza Juliet	Senior Teacher	U6L	468,304	5,619,648
10972	Bahati Nelson	Headteacher	U5U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					33,029,196

Cost Centre : NYAMABARE COMMUNITY P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13473	MUHWESI RICHARD	Education Assistant II	U7 UPPE	467,685	5,612,220
13646	KAKABIBI HAPPINESS	Education Assistant II	U7 UPPE	467,685	5,612,220
12372	ATUSASIIRE JOHNSON	Education Assistant II	U7 UPPE	467,685	5,612,220
13696	BYAMUKAMA JOHN	Education Assistant II	U7 UPPE	467,685	5,612,220
13756	TURWAANEBUHA JOHN	Deputy Headteacher	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					32,210,520

Cost Centre : NYAMATEETE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13213	KOMUGISHA JENNIPHER	Education Assistant II	U7L	408,135	4,897,620
15126	NATUHWERA DOREEN	Education Assistant II	U7L	408,135	4,897,620
12769	TUSIIME JOHNSON	Education Assistant II	U7U	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : NYAMATEETE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12576	TWIJUKE COLEB	Education Assistant II	U7U	467,685	5,612,220
14212	TWESIGA FRED	Education Assistant II	U7U	452,247	5,426,964
13400	RUTARO AMBROSE	Education Assistant II	U7U	467,685	5,612,220
11454	BEGUMYA ROBERT	Education Assistant II	U7U	467,685	5,612,220
10999	AYEBAZIBWE ROBERT	Education Assistant II	U7U	467,685	5,612,220
11895	MWEMEREZA ASAPH	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,596,356

Cost Centre : RWOHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14804	TWIJUKYE GODFREY	Education Assistant II	U7	408,135	4,897,620
14523	TUMUHIMBISE MARK	Education Assistant II	U7	467,685	5,612,220
13884	NAHAMYA FRED	Education Assistant II	U7	467,685	5,612,220
13441	KYOBUTUNGI JONATH	Education Assistant II	U7	431,309	5,175,708
12325	GUMISIRIZA ELICARD	Education Assistant II	U7	467,685	5,612,220
12530	BAGUMA ANACLET	Education Assistant II	U7	467,685	5,612,220
15184	ATWONGIRE PHOEB	Education Assistant II	U7	408,135	4,897,620
13545	MUGAMBI CHRISTOPHE	Education Assistant II	U7	459,574	5,514,888
Total Annual Gross Salary (Ushs)					42,934,716

Subcounty / Town Council / Municipal Division : Rukoni West**Cost Centre : Kaahi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15026	Byamugisha John Patrick	Education Assistant II	U7	408,135	4,897,620
10701	Turyaguma Amooti Charles	Education Assistant II	U7	431,309	5,175,708
12444	Byabashaija John	Education Assistant II	U7	467,685	5,612,220
15040	Ahimbisibwe Provia	Education Assistant II	U7	408,135	4,897,620
11475	Buhamizo Posiano	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					26,202,816

Vote: 546 Ntungamo District

Workplan 6: Education

Cost Centre : KANONKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15050	ATUHAIRE SHALLON	Education Assistant II	U7 UPPE	408,135	4,897,620
14752	TUKUNDANE WILLY	Education Assistant II	U7 UPPE	408,135	4,897,620
11380	NINSIIMA MARY	Education Assistant II	U7 UPPE	467,685	5,612,220
12200	TUGUME ROBERT	Education Assistant II	U7 UPPE	467,685	5,612,220
14790	TWEBAZE INNOCENT	Education Assistant II	U7 UPPE	408,135	4,897,620
11382	ASIIMWE CHRISTINE	Deputy Headteacher	U5 UPPE	512,077	6,144,924
13196	KYOTABY CIPRA	Headteacher	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,375,276

Cost Centre : KIGARAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15037	MFITUNDINDA JACKSON	Education Assistant II	U7	418,196	5,018,352
15001	TURYABAGYE ELLY	Education Assistant II	U7	418,196	5,018,352
13467	NUWAREEBA ROBERT	Education Assistant II	U7	418,196	5,018,352
11968	BYAMUGISHA JORAM	Education Assistant II	U7	418,196	5,018,352
14963	MATSIKO CYRUS	Education Assistant II	U7	418,196	5,018,352
11080	SANYU ROSSETTEE	Education Assistant II	U7	452,247	5,426,964
114011	BEINGANA SABASTIANO	SENIOR TEACHER	U6	478,504	5,742,048
11780	AHABWE JOHNBOSCO	SENIOR TEACHER	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,002,820

Cost Centre : Kigomero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13451	Shabaruhanga Gershom	Education Assistant II	U7	438,119	5,257,428
14867	Mukasa Joseph	Education Assistant II	U7	408,135	4,897,620
12808	Turyamusiima Joseph	Education Assistant II	U7	467,685	5,612,220
13028	Mwine Frank	Senior Education Assista	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					20,664,888

Cost Centre : Kyentaama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14787	Magambo Everest	Education Assistant II	U7	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kyentaama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14787	Magambo Everest	Education Assistant II	U7	452,247	5,426,964
11248	Byoneebye Justus	Education Assistant II	U7	408,135	4,897,620
14469	Kinkuhaire Doroth	Education Assistant II	U7	408,135	4,897,620
14768	Kusiima Edison	Education Assistant II	U7	408,135	4,897,620
15097	Tumwesigye Bernard	Education Assistant II	U7	408,135	4,897,620
11248	Byoneebye Justus	Education Assistant II	U7	467,685	5,612,220
14768	Kusiima Edison	Education Assistant II	U7	467,685	5,612,220
14849	Nkwasiibwe Dan	Education Assistant II	U7	452,247	5,426,964
13148	Nuwagaba Cristopher	Education Assistant II	U7	452,247	5,426,964
15097	Tumwesigye Bernard	Education Assistant II	U7	452,247	5,426,964
14849	Nkwasiibwe Dan	Education Assistant II	U7	408,135	4,897,620
14469	Kinkuhaire Doroth	Education Assistant II	U7	452,247	5,426,964
13170	Kyohairwe Norah Mugerwa	Senior Education Assista	U6 Lower	478,504	5,742,048
13170	Kyohairwe Norah Mugerwa	Senior Education Assista	U6 Lower	504,856	6,058,272
13187	Bamutungire Joram	Headteacher	U5 Upper	505,360	6,064,320
13187	Bamutungire Joram	Headteacher	U5 Upper	625,319	7,503,828
Total Annual Gross Salary (Ushs)					93,113,448

Cost Centre : RUKONI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13969	TUMUGUMYE NAYEBAR	Education Assistant II	U7 Upper	467,685	5,612,220
12960	BESIGYE JORAM	Education Assistant II	U7 Upper	467,685	5,612,220
12498	KYATUHAIRE JOVERAN	Education Assistant II	U7 Upper	467,685	5,612,220
15189	KYOMUHANGI MERCY	Education Assistant II	U7 Upper	467,685	5,612,220
12615	MAGABA JULIUS	Education Assistant II	U7 Upper	467,685	5,612,220
13408	NAMARA PENLOPE	Education Assistant II	U7 Upper	467,685	5,612,220
13405	NINSIIMA ESAU	Education Assistant II	U7 Upper	467,685	5,612,220
14172	NATURINDA EUNICE	Education Assistant II	U7 Upper	452,247	5,426,964
12291	ATUHAIRE MARY	Senior Education Assista	U6 Lower	478,504	5,742,048
13135	TUMUSHABE EMMANUE	Senior Education Assista	U6 Lower	478,504	5,742,048
1121	MUGAMBAGYE DAVID	Senior Education Assista	U6 Lower	478,504	5,742,048
11715	ATUMANYA ALICE	Senior Education Assista	U6 Lower	478,504	5,742,048

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RUKONI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13066	NUWAGABA JASON	Senior Education Assista	U6 Lower	478,504	5,742,048
12078	TURAHE JAMES	Deputy Headteacher	U5 Upper	609,421	7,313,052
13136	TURYATEMBA EDMUND	Deputy Headteacher	U4 Lower	813,470	9,761,640
13790	TUMUSIIME DAN	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					101,981,556

Cost Centre : RUKONI SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/2205	KOBUSINGYE PRUDENC	OFFICE TYPIST	U7-UP-1-	375,523	4,506,276
ADM/239/306/0	MUKAGA JOHNSON	Senior Accounts Assistan	U5-UP-1-	502,789	6,033,468
UTS/T/6051	TUKWATANISE BARNAB	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/N/11902	NIMUSIIMA JOHNSON	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/M/9265	MWANJUZI VINCENT	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/K/14157	KWESIGA GUMA DAMO	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/A/12030	ARINAITWE VANANSIO	Assistant Education Offic	U5-UP-1-	502,789	6,033,468
UTS/R/762	RURAHUTSYA ELLY	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
UTS/B/5355	BYARUHANGA JOHNSO	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
UTS/T/1268	TWIJUKYE MOSES	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/K/4586	KYARIMPA HARRIET	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/T/1327	TURYAMUHABWA LAUB	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/R/879	REV. RUBEGA FRED BAR	Headteacher	U2-LWR-	1,360,359	16,324,308
Total Annual Gross Salary (Ushs)					94,053,252

Subcounty / Town Council / Municipal Division : Rwashamaire T/C**Cost Centre : Kitunga Boarding P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11834	Birungi Docas	Education Assistant II	U7 Upper	459,574	5,514,888
11075	Mubangizi Robert	Education Assistant II	U7 Upper	459,574	5,514,888
12523	Natukunda Enid	Education Assistant II	U7 Upper	459,574	5,514,888
13174	Komugisha Innocent	Education Assistant II	U7 Upper	459,574	5,514,888
13489	Bakazarwa .T Gelvaze	Education Assistant II	U7 Upper	459,574	5,514,888

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kitunga Boarding P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12567	Banyenzaki Frank	Education Assistant II	U7 Upper	459,574	5,514,888
12862	Bwanakwera Francis	Education Assistant II	U7 Upper	459,574	5,514,888
13531	Kyomuhendo Emily	Education Assistant II	U7 Upper	459,574	5,514,888
14157	Mugarura Geofrey	Education Assistant II	U7 Upper	459,574	5,514,888
13245	Murungi Oliver	Education Assistant II	U7 Upper	459,574	5,514,888
12207	Tukahirwa Doreen	Education Assistant II	U7 Upper	459,574	5,514,888
12354	Mwesigye Harmton	Education Assistant II	U7 Upper	459,574	5,514,888
11132	Twesigye Jaileth	Education Assistant II	U7 Upper	459,574	5,514,888
14675	Mwesigwa Gergffrey	Education Assistant II	U7 Upper	459,574	5,514,888
12367	Kyomugisha Phoebe	Education Assistant II	U7 Upper	459,574	5,514,888
12040	Bamwine Paddy Basaja	Senior Education Assista	U6 Lower	478,504	5,742,048
12505	Nahooru Benson	Senior Education Assista	U6 Lower	478,504	5,742,048
12427	MushabeTindi Muhwezi Gra	Senior Education Assista	U6 Lower	478,504	5,742,048
13793	Ninsiima Noredah	Senior Education Assista	U6 Lower	478,504	5,742,048
12293	Baryagumaho Robert	Senior Education Assista	U6 Lower	478,504	5,742,048
11798	Atuhaire Mary	Deputy Headteacher	U4 Lower	813,470	9,761,640
13762	Kakyegyema Jackson	Deputy Headteacher	U4 Lower	813,470	9,761,640
13994	Gumisiriza Wilson	Headteacher	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					142,440,960

Cost Centre : ST FRANCIS RWASHAMAIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13199	KYOHANGIRWE ROSEM	Education Assistant II	U7U	459,574	5,514,888
15054	SSEKABITO NATHAN	Education Assistant II	U7U	408,135	4,897,620
14750	ARINDA FORTUNATE	Education Assistant II	U7U	408,135	4,897,620
13419	ATUHEIRE ALLEN	Education Assistant II	U7U	408,135	4,897,620
14433	BUSINGYE ELIVASHON	Education Assistant II	U7U	467,685	5,612,220
12050	KEMBABAZI ANNET	Education Assistant II	U7U	408,135	4,897,620
13625	KUMUJUNI ROSSETTE	Education Assistant II	U7U	467,685	5,612,220
15033	KYOTUGIRE CATHERINE	Education Assistant II	U7U	408,135	4,897,620
11803	MILO WILBRORD	Education Assistant II	U7U	445,095	5,341,140
12529	NABAGELEKA NASUNA	Education Assistant II	U7U	459,574	5,514,888

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : ST FRANCIS RWASHAMAIRE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12537	MUJUNI ROBERT	Education Assistant II	U7U	459,574	5,514,888
13550	KYOMUHENDO PHELLY	Education Assistant II	U7U	467,685	5,612,220
11004	NINSIIMA NAOME	Senior Education Assista	U6L	468,304	5,619,648
12152	RUGYENGA ELLY TOM	Senior Education Assista	U6L	468,304	5,619,648
11800	NABIREEBA GRACE	Senior Education Assista	U6L	468,304	5,619,648
13662	MANDE HUBERT	Senior Education Assista	U6L	468,304	5,619,648
12106	KABANANURE MAYANJ	Deputy Headteacher	U4L	813,470	9,761,640
11688	KASERUZI JAMES	Deputy Headteacher	U4L	813,470	9,761,640
11828	KIRYABAHWA DESIDERI	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					116,696,556

Subcounty / Town Council / Municipal Division : Rwikiniro**Cost Centre : Kabungo I P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1447	Kihumuro Wilson	Education Assistant II	U7U	467,685	5,612,220
12866	Beebwa Allan	Education Assistant II	U7U	467,685	5,612,220
14498	Buregeya Fabiano	Education Assistant II	U7U	467,685	5,612,220
9790007	Kyomugisha Julient Agwang	Education Assistant II	U7U	408,135	4,897,620
11286	Mugisha Bangi Jothammy	Education Assistant II	U7U	467,685	5,612,220
10902	Mugyasi Frack	Education Assistant II	U7U	467,685	5,612,220
11813	Turyahabwa Alex	Education Assistant II	U7U	408,135	4,897,620
14829	Kasikukuru Faith	Education Assistant II	U7U	408,135	4,897,620
13856	Ahaisibwe Johnbosco	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,812,232

Cost Centre : Kabungo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13614	Asimire Doreen	Education Assistant II	U7	408,135	4,897,620
10735	Mulera Peter	Senior Education Assista	U7	467,685	5,612,220
13422	Twikirize Lastone	Education Assistant II	U7	467,685	5,612,220
15049	Turinomuyambi Chalist	Education Assistant II	U7	408,135	4,897,620

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kabungo II Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11559	Sanyu Jovia	Education Assistant II	U7	467,685	5,612,220
12141	Owomugisha Margret	Education Assistant II	U7	467,685	5,612,220
11021	Muhumuza Nicholas	Education Assistant II	U7	467,685	5,612,220
13460	Kyarimpa Rosette Tukahirwa	Education Assistant II	U7	438,119	5,257,428
12180	Kesiime Peace	Education Assistant II	U7	467,685	5,612,220
12495	Atukwatse Annah	Education Assistant II	U7	452,247	5,426,964
12983	Bigabwomwe Arthur	Education Assistant II	U7	467,685	5,612,220
12178	Twesiime M. Frank	Senior Education Assista	U6L	478,504	5,742,048
12179	Arinaitwe Apollo	Senior Education Assista	U6L	478,504	5,742,048
11567	Kamugisha David	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					82,733,388

Cost Centre : KATAHOOKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13067	NEEMA FELEX	Education Assistant II	U7 UPPE	467,685	5,612,220
55555	MUTATUGAYA SAPHN	Education Assistant II	U7 UPPE	459,574	5,514,888
11600	KARUHANGA LAWRENC	Education Assistant II	U7 UPPE	467,685	5,612,220
15144	BYAMUKAMA INNOCEN	Education Assistant II	U7 UPPE	424,616	5,095,392
13003	BOWOMUGISHA JANE	Education Assistant II	U7 UPPE	467,685	5,612,220
14749	BIRYOMUMISHO BRAZI	Education Assistant II	U7 UPPE	418,196	5,018,352
12855	BENYWANIRA PATRICK	Headteacher	U5 UPPE	603,421	7,241,052
Total Annual Gross Salary (Ushs)					39,706,344

Cost Centre : Kayenje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14246	Arinaitwe Izidoro	Education Assistant II	U7	459,574	5,514,888
13223	Turyakira A. Cyprian	Education Assistant II	U7	467,685	5,612,220
14932	Ashabire Ruth	Education Assistant II	U7	408,135	4,897,620
12950	Nuwasasira Patrick	Education Assistant II	U7	408,135	4,897,620
14959	Tumuramy Joab	Education Assistant II	U7	408,135	4,897,620
13186	Baryatunga Eric	Education Assistant II	U7	467,685	5,612,220
11404	Tumwebaze Livingstone	Education Assistant II	U7	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Kayenje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11745	Bahunguzi Samuel	Senior Education Assista	U6	478,504	5,742,048
11661	Rutagira Mugisha John	Headteacher	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,099,508

Cost Centre : Kibeho P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13211	TUSINGWIIRE BENON	Education Assistant II	U7U	467,685	5,612,220
14934	TWINOMUGISHA FLAVI	Education Assistant II	U7U	408,135	4,897,620
10259	BETUNGURA AMOS	Education Assistant II	U7U	467,685	5,612,220
12163	RUBAGIMBA ZUBAIRI	Education Assistant II	U7U	467,685	5,612,220
15112	KYARIKUNDA EVALYNE	Education Assistant II	U7U	413,116	4,957,392
888888	ARINAITWE JUSTUS E.M	Education Assistant II	U7U	467,685	5,612,220
13475	AKANKWASA RUTH	Education Assistant II	U7U	452,247	5,426,964
1322	TWINAMATSIKO SILVER	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					43,789,128

Cost Centre : Kicece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3323	Bagoroza Denis	Education Assistant II	U7	418,196	5,018,352
12838	Kangume Asaph	Education Assistant II	U7	438,119	5,257,428
13197	Kembaga Provia	Education Assistant II	U7	424,676	5,096,112
12656	Kushemererwa Dan	Education Assistant II	U7	428,196	5,138,352
11878	Twesigye Medard	Education Assistant II	U7	424,676	5,096,112
12560	Tuhiriirwe Josephat	Education Assistant II	U7	424,676	5,096,112
12205	Amanya Kenneth	Education Assistant II	U7	424,676	5,096,112
13481	Najuna Annet	Education Assistant II	U7	428,196	5,138,352
12126	Tusiime Fred	Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,698,572

Cost Centre : KITEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13569	SANDE JAMES	Education Assistant II	U7U	445,095	5,341,140

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : KITEMBE P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35555	NINSIIMA MORIS	Education Assistant II	U7U	445,095	5,341,140
13520	NABIFO ESTHER	Education Assistant II	U7U	452,247	5,426,964
12555	KWEREBERA ALEX	Education Assistant II	U7U	459,574	5,514,888
12572	BEINEOBWENGYE JUDIT	Education Assistant II	U7U	459,574	5,514,888
12520	ANKUNDA DOREEN	Education Assistant II	U7U	467,685	5,612,220
13850	MUGENYI.B.CRIS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					38,493,288

Cost Centre : KYAMUGASHE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11914	HABAASA JACKLINE	Education Assistant II	U7UPPER	452,247	5,426,964
11127	KYOBUTUNGI LYDIA	Education Assistant II	U7UPPER	467,685	5,612,220
14515	KWIKIRIZA B FRANCIS	Education Assistant II	U7UPPER	467,685	5,612,220
13960	BYAMUKAMA ALEX	Education Assistant II	U7UPPER	467,685	5,612,220
13786	ANKUNDA LOYCE	Education Assistant II	U7UPPER	467,685	5,612,220
15086	AINEMBABAZI GLORIO	Education Assistant II	U7UPPER	413,116	4,957,392
11329	NATUKUNDA MILLY	Deputy Headteacher	U4LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					42,594,876

Cost Centre : KYENJOJO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10803	MBIBASE ARTHUR	Education Assistant II	U7 UPPE	459,574	5,514,888
4160	NATUKUNDA EMILY	Education Assistant II	U7 UPPE	459,574	5,514,888
13738	NAMUKASA JESCA	Education Assistant II	U7 UPPE	459,574	5,514,888
11384	MUGIZI HILLARY	Education Assistant II	U7 UPPE	467,685	5,612,220
11748	TWAHIRWA .F. KAANA	Education Assistant II	U7 UPPE	467,685	5,612,220
12720	KWEYAMBA AFRICANO	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					33,827,376

Cost Centre : MURAMBI 1 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11416	MUHWEZI ABERT	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : MURAMBI 1 P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13456	KORUGYENDO LOYDAH	Education Assistant II	U7 UPPE	467,685	5,612,220
15089	KYASIMIIRE IRENE	Education Assistant II	U7 UPPE	408,135	4,897,620
13361	NABAASA DAN	Education Assistant II	U7 UPPE	467,685	5,612,220
11603	NDYAMUBA HENRY RW	Education Assistant II	U7 UPPE	467,685	5,612,220
14435	RUTAIHWA ANDERSON	Education Assistant II	U7 UPPE	467,685	5,612,220
13328	TUKWATSE ROBERT	Education Assistant II	U7 UPPE	467,685	5,612,220
13611	MUSINGUZI GEOFFREY	Education Assistant II	U7 UPPE	467,685	5,612,220
11202	MZEE STANLEY KARIG	Education Assistant II	U7 UPPE	467,685	5,612,220
12506	MUSIIMENTA SAM	Education Assistant II	U7 UPPE	467,685	5,612,220
11613	AMPEIRE ENID	Education Assistant II	U7 UPPE	467,685	5,612,220
12867	BYAMUKAMA RONARD	Senior Education Assista	U6 LOWE	473,203	5,678,436
12835	BESIIME MARGRET	Senior Education Assista	U6 LOWE	473,203	5,678,436
13725	KOBUZARE SARAH	Senior Education Assista	U6 UPPE	501,023	6,012,276
12478	MWAKIIZI ARTHURPH	Deputy Headteacher	U5 UPPE	609,421	7,313,052
11779	TUMUHUMBISE EPHRAI	Deputy Headteacher	U4 LOWE	813,470	9,761,640
13238	MAGANYIRO JANE	Headteacher	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					106,947,780

Cost Centre : RWEIKINIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14980	KIIZA BOAZ	Education Assistant II	U7 UPPE	413,115	4,957,380
12620	MAZIMA AMOS	Education Assistant II	U7 UPPE	467,685	5,612,220
12687	KEMIGISHA ANNET	Education Assistant II	U7 UPPE	467,685	5,612,220
13541	KATUSHABE EDINAH	Education Assistant II	U7 UPPE	459,574	5,514,888
12681	KATUSIIME LYDIA	Education Assistant II	U7 UPPE	467,685	5,612,220
12317	MUTABAZI ALPHONSE	Education Assistant II	U7 UPPE	467,685	5,612,220
12116	NAYEBARE MONICAH	Education Assistant II	U7 UPPE	467,685	5,612,220
14447	MUHAIRWE ZACARIA	Senior Education Assista	U6 UPPE	504,856	6,058,272
13985	BAMWESIGYE JOHN	Deputy Headteacher	U5 LOWE	813,470	9,761,640
11525	BAGIRE EDIRISA	Deputy Headteacher	U5LOWE	813,470	9,761,640
11598	TWESIGYE BEN	Headteacher	U5UPPER	957,010	11,484,120
Total Annual Gross Salary (Ushs)					75,599,040

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : RWEIKINIRO SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/1225	NYESIGOMWE PIUS	Assistant Education Offic	U5 LOWE	502,769	6,033,228
A/14842	ARIHOONA JULIUS	Assistant Education Offic	U5 LOWE	502,769	6,033,228
A/9002	AHIMBISIBWE ROBERT	Assistant Education Offic	U5 LOWE	502,769	6,033,228
T/14633	TUMWESIGYE APOLLO	Assistant Education Offic	U5 LOWE	502,769	6,033,228
T/2775	TURYAIJA GEOFFREY	Assistant Education Offic	U5 UPPE	534,111	6,409,332
A/3258	ATUGASIIRE MEDIAS	Assistant Education Offic	U5 UPPE	625,319	7,503,828
K/2/1916	KEMBABAZI RUTH	Senior Accounts Assistan	U5 UPPE	561,184	6,734,208
M/12198	MUCUNGUZI MIKE	Assistant Education Offic	U5 UPPE	570,569	6,846,828
K/7830	KASIIMIRE MATHIAS	Assistant Education Offic	U5 UPPE	570,569	6,846,828
B/3523	BYEMPAKA EMMY	Assistant Education Offic	U5 UPPE	625,319	7,503,828
O/2/1970	OWORINAWWE ELIASAPH	Senior Accounts Assistan	U5 UPPE	502,769	6,033,228
N/2900	NGABIRANO SEPYRIAN	Assistant Education Offic	U5 UPPE	625,319	7,503,828
B/9405	BIZIMAANA YAKUBU	Education Officer	U4 LOWE	712,501	8,550,012
M/6080	MWESIGYE FRANCIS	Deputy Headteacher	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					100,492,212

Cost Centre : Rwenanuura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12454	Aharimpisya Charity	Education Assistant II	U7U	467,685	5,612,220
13387	Ihorere Annah	Education Assistant II	U7U	467,685	5,612,220
12243	Katereiha Frank	Education Assistant II	U7U	459,574	5,514,888
14445	Komuhangi Brenda	Education Assistant II	U7U	418,196	5,018,352
13442	Mugumeh Cyril Katambah	Education Assistant II	U7U	413,116	4,957,392
14415	Musinguzi Harbert Joas	Education Assistant II	U7U	467,685	5,612,220
14243	Tumwebaze Beatrice	Education Assistant II	U7U	418,196	5,018,352
14614	Atukunda Jane	Education Assistant II	U7U	459,574	5,514,888
12634	Kafara Abdul Hanny	Headteacher	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,918,804

Cost Centre : Rwentobo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12802	Turyakira Goodrey	Education Assistant II	U7	459,574	5,514,888

Vote: 546 Ntungamo District**Workplan 6: Education****Cost Centre : Rwentobo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14481	Dawson Joseph	Education Assistant II	U7	452,247	5,426,964
13905	Ndyabahika. R. venensio	Education Assistant II	U7	467,685	5,612,220
11478	Tukamushaba Benon	Education Assistant II	U7	467,685	5,612,220
14948	Twikirize Dabrah	Education Assistant II	U7	408,135	4,897,620
12172	Rwakiseta Christopher	Education Assistant II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					32,490,876

Cost Centre : RWERA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13254	CHAPMAN JOSAM B	Education Assistant II	U7UPPER	413,116	4,957,392
13361	AHIMBISIBWE VERERIA	Education Assistant II	U7UPPER	452,247	5,426,964
15065	OYESIGA BENJAMIN	Education Assistant II	U7UPPER	408,135	4,897,620
13145	ATWINE ANALINE	Education Assistant II	U7UPPER	452,247	5,426,964
13459	BYAMUKAMA JOSEPH	Education Assistant II	U7UPPER	413,116	4,957,392
11504	KOMUGISHA BEATRICE	Education Assistant II	U7UPPER	459,574	5,514,888
11589	KYOBUTUNGI KEDRESS	Education Assistant II	U7UPPER	467,685	5,612,220
12553	NATUKUNDA JUSTINE	Education Assistant II	U7UPPER	467,685	5,612,220
12623	TUMUHAIRWE ABERT	Education Assistant II	U7UPPER	452,247	5,426,964
14092	TUSHEMERIRWE USTI	Education Assistant II	U7UPPER	467,685	5,612,220
15027	AHABWE EVALINE	Education Assistant II	U7UPPER	408,135	4,897,620
12241	MWEBAZE AGNES	Education Assistant II	U7UPPER	467,685	5,612,220
13219	BAKUZE VASSY	Senior Education Assista	U6LOWE	478,504	5,742,048
11273	MUHANGUZI JOSEPH	Senior Education Assista	U6LOWE	478,504	5,742,048
14456	TUMUTEGYERIZE PIUS	Senior Education Assista	U6LOWE	478,504	5,742,048
12247	MUSIIME DAVID	Deputy Headteacher	U5UPPER	529,151	6,349,812
12481	BEINE JOHN	Headteacher	U4UPPER	957,010	11,484,120
Total Annual Gross Salary (Ushs)					99,014,760

Cost Centre : ST PETERS SS RWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4466	BYENFUNA JOHN	Assistant Education Offic	U5	697,458	8,369,496
UTS/M/12923	MAGEZI GEORGE	Assistant Education Offic	U5	534,111	6,409,332

Vote: 546 Ntungamo District

Workplan 6: Education

Cost Centre : ST PETERS SS RWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/12183	MUCUNGUZI JAMES	Assistant Education Offic	U5	587,708	7,052,496
UTSM/16248	MWESIGYE DICK	Assistant Education Offic	U5	587,708	7,052,496
UTS/M/3175	MURAMYE ELKANAHA	Education Officer	U5	625,319	7,503,828
RSS/001/ST	OYULU STEPHEN	SENIOR ACCOUNTS A	U5	502,769	6,033,228
UTS/A/12112	ATENGEI JACQUELINE	Assistant Education Offic	U5	502,769	6,033,228
UTS/B/9934	BAKUNDA AGUSTINA	Education Officer	U4	736,647	8,839,764
UTS/A/14827	AHIBISIBWE ROBERT	Education Officer	U4	611,984	7,343,808
UTS/K/13632	KAMUNTU DENIS	Education Officer	U4	611,984	7,343,808
UTS/K/17891	KYALIMPA LANDSON	Education Officer	U4	736,647	8,839,764
UTS/N/5085	NJUNWAMUKAMA CLAR	Assistant Education Offic	U4	604,699	7,256,388
UTS/M/3021	MUKASA JOSEPH MUNIA	Headteacher	U2	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					103,873,404
Total Annual Gross Salary (Ushs) - Education					#####

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,444,553	270,233	2,444,553
District Unconditional Grant - Non Wage	17,135	3,430	17,135
Locally Raised Revenues	3,000	501	3,000
Multi-Sectoral Transfers to LLGs	395,019	0	395,019
Other Transfers from Central Government	1,944,350	245,040	1,944,350
Transfer of District Unconditional Grant - Wage	85,048	21,262	85,048
<i>Development Revenues</i>	145,769	0	145,769
Multi-Sectoral Transfers to LLGs	145,769	0	145,769
Total Revenues	2,590,322	270,233	2,590,322
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,444,553	102,639	2,444,553
Wage	85,048	17,733	85,048
Non Wage	2,359,504	84,906	2,359,504
<i>Development Expenditure</i>	145,769	0	145,769
Domestic Development	145,769	0	145,769
Donor Development	0	0	0
Total Expenditure	2,590,322	102,639	2,590,322

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

During quarter one of 2014/15, the budget for sector was 647,580,000= which is 42% of Q1 and 10% of the annual budget. The reasons for under performance is due to multisectoral transfers that performed at 0% due to no allocation provided to works department in LLGs.

Vote: 546 Ntungamo District

Workplan 7a: Roads and Engineering

The absorption rate is at 16%. The reasons for underperformance is due to development which performed at 0%, none wage at 14%.

The unspent balance of 185,327,000= is due to delays in procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for ugx 2,590,322,000= where development revenues will be 145,769,000= arising from multisectoral transfers to LLGs . Recurrent revenues will contribute 2,444,553,000=.

Workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both wage and non wage totaling 2,444,553,000= where wage will constitute 85,048,000= and non wage recurrent takes 2,359,504,000= and development expenditure will constitute 145,769,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	20	0	20
Length in Km of District roads routinely maintained	82	30	143
Length in Km of District roads periodically maintained	0	30	
No. of bridges maintained	9	30	
Length in Km. of rural roads constructed	168	0	
Length in Km. of rural roads rehabilitated	168	0	
Function Cost (US\$ '000)	2,571,333	99,474	2,571,333
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	18,989	3,165	18,989
Cost of Workplan (US\$ '000):	2,590,322	102,639	2,590,322

Plans for 2015/16

The district has planned to maintain 131.2km of roads and 18 road bottlenecks during Financial year 2014/2015.

Medium Term Plans and Links to the Development Plan

The district is targeting to maintain and rehabilitate 450km of roads in the five year development plan.

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

Ministry of Works has planned to maintain 30km of road network in Kajara county under access road interconnectivity.

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

1. Understaffing

The district has no substantive District Engineer, Senior Engineer is on interdictio since two years ago, no supervisor of works(Mechanical)

2. High maintenance costs of plant and equipment.

Major repairs are being handled regional mechanical workshop, as minor repairs and maintenance remains an obligation of the district. The cost for purchase wearing off parts(tyres, cutting edges, endbits and lubricants), servicing of equipment is high.

Vote: 546 Ntungamo District

Workplan 7a: Roads and Engineering

3. Constant breakdown of equipments

The newly acquired Chinese equipment experience frequent breakdown and is very expensive to maintain.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10557	Natukunda Evanice	Stenographer Secretary	U5U	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10994	Tushabomwe Maximiano	Machine Operator	U8 Upper	251,133	3,013,593
10578	Kotunga Denis	Driver	U8 Upper	251,133	3,013,593
10449	Mugyenyi Alfred	Driver	U8 Upper	251,133	3,013,593
10501	Muhairwe Naboth	Driver	U8 Upper	251,133	3,013,593
10161	Mulumba Mathius	Driver	U8 Upper	251,133	3,013,593
10572	Kasheija Ayubu	Machine Operator	U8 Upper	251,133	3,013,593
10577	Mugisha John	Machine Operator	U8 Upper	251,133	3,013,593
10540	Barugahare Felex	Vehicle Attendant	U8 Upper	251,133	3,013,593
11073	Mukanya Silagi	Vehicle Attendant	U8 Upper	251,133	3,013,593
10182	Nankunda B Charles	Roads Inspector	U6 Upper	454,830	5,457,965
10357	Betsigwa T Blason	Roads Inspector	U6 Upper	454,830	5,457,965
10598	Mutabazi Deogratus	Assistant Engineering Off	U5 Scienc	806,919	9,683,024
10999	Osiime Nkuba Emmanuel	Senior Roads Inspector	U5 Upper	625,319	7,503,828
102270	Kariyo Apollo	Senior Assistant Engineer	U4 Scienc	1,198,532	14,382,388
14143	Tumukunde Gibson	Senior Engineer	U3 Lower	1,035,615	12,427,385
Total Annual Gross Salary (Ushs)					82,034,892
Total Annual Gross Salary (Ushs) - Roads and Engineering					88,046,736

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 546 Ntungamo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,638	5,500	50,638
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	28,638	0	28,638
<i>Development Revenues</i>	441,359	110,340	441,359
Conditional transfer for Rural Water	441,359	110,340	441,359
Total Revenues	491,998	115,840	491,998
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,638	0	50,638
Wage	28,638	0	28,638
Non Wage	22,000	0	22,000
<i>Development Expenditure</i>	441,359	26,824	441,359
Domestic Development	441,359	26,824	441,359
Donor Development	0	0	0
Total Expenditure	491,998	26,824	491,998

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

Budget for F/Y 2014/15 was 441,359,000= .Received 110,340,000= as water grant and 5,500,000= for sanitation totaling to 115,840,000 which is 24%. Q1 budget was 20,430,000= but received 115,840,000= which is 567%. Reasons for over performance in rural water grant was that we received a quarter of budget yet we had planned for 7,770,000= since most of the works were to be executed beginning Q2. Out of the above received, we spent 24,164,000= which is 118%. Reason was tax arrears for URA (F/Y 2013/14) spent and two months salaries for Assistant District Water Officer for Mobilisation on contract terms .

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed budget for the financial year 2015/16 will be 491,998,000=. Recurrent revenue for will be 50,638,000 arising from both unconditional grant non wage contributing 22,000,000= and conditional grant wage contributing 28,638,000=. The development revenue will contribute 441,359,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Function: 0981 Rural Water Supply and Sanitation

Vote: 546 Ntungamo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	0	26
No. of deep boreholes rehabilitated	0	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	0
No. of supervision visits during and after construction	56	0	60
No. of water points tested for quality	85	0	57
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality	85	0	0
% of rural water point sources functional (Gravity Flow Scheme)	0	60	
% of rural water point sources functional (Shallow Wells)	0	50	
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	25	0	
No. Of Water User Committee members trained	25	0	
Function Cost (US\$ '000)	491,997	26,824	491,997
Cost of Workplan (US\$ '000):	491,997	26,824	491,997

Plans for 2015/16

The planned outputs for the financial year 2015/16 will be ; 60 supervision visits will be conducted, 57 water points will be tested for quality, 4 District water supply and sanitation coordination meetings will be held, 1 latrine will be constructed in rural growth center, 26 shallow wells will be constructed, 15 boreholes will be rehabilitated and 2 piped water supply (gravity flow scheme and borehole pumped) will be done

Medium Term Plans and Links to the Development Plan

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

No off -budget activities that will undertaken by NGOs, donors and central government

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

1. under staffing

Few substantively appointed officers in the development

2. lack of transport means to carryout planned activities

departmental vehicle and motor cycles are grounded

Vote: 546 Ntungamo District

Workplan 7b: Water

3. Technicalities of IFMS to release money to the department

funds are requested in time and then released late to activity implementers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Water Sub sector

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10763	Namuddu Stellah	Office Typist	U7 Upper	396,990	4,763,877
10541	Tumushangye Dismas	Assistant Engineering Off	U5 Scienc	806,919	9,683,024
10782	Byarugaba Godfrey	Senior Engineer	U3 Scienc	1,182,627	14,191,529
Total Annual Gross Salary (Ushs)					28,638,430
Total Annual Gross Salary (Ushs) - Water					28,638,430

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,897	23,163	121,897
Conditional Grant to District Natural Res. - Wetlands (10,826	2,706	10,826
District Unconditional Grant - Non Wage	11,934	2,389	11,934
Locally Raised Revenues	18,500	3,089	18,500
Multi-Sectoral Transfers to LLGs	14,699	1,780	14,699
Transfer of District Unconditional Grant - Wage	65,939	13,200	65,939
Total Revenues	121,897	23,163	121,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,897	22,907	121,897
Wage	65,939	13,200	65,939
Non Wage	55,958	9,707	55,958
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	121,897	22,907	121,897

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

The over all sector budget was 121897 million shillings,cumulative outturn is 23163 million and the spent 22745 which is 19%.

Quarterly specific budget was 30,000,000/= shillings and the sector recieved 23,163,000/=that is 76% .The locally raised revenue performed poorly at 67% and multisectoral transfers performed poorly at 48% because the sub-counties did not allocate money to Natural resources based activities.

The unspent balance of 408,847 was money left on account for bank charges.

Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed Budget of 2015/16 is 121,897,000= which is composed of recurrent revenues amounting to

Vote: 546 Ntungamo District

Workplan 8: Natural Resources

121,897,000=. Within recurrent revenues, 14,699,000= will be multisectoral transfers to LLGs and 11,934,000= arising from Unconditional grant non wage and wage of 65,939,000= which constitutes the biggest contribution of recurrent budget.

The overall expenditure will be equal to budgeted revenues above, where wage will constitute 65,939,000= and non-wage will be 55,958,000= that will address routine operations of the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY	10	3	4
Area (Ha) of trees established (planted and surviving)	3200	10000	10000
Number of people (Men and Women) participating in tree planting days	200	10000	10000
No. of monitoring and compliance surveys/inspections undertaken		2	8
No. of Water Shed Management Committees formulated	7	3	3
No. of Wetland Action Plans and regulations developed		2	3
Area (Ha) of Wetlands demarcated and restored		3	5
No. of community women and men trained in ENR monitoring		30	4
No. of monitoring and compliance surveys undertaken		8	15
Function Cost (US\$ '000)	121,897	22,907	121,897
Cost of Workplan (US\$ '000):	121,897	22,907	121,897

Plans for 2015/16

The sector is ready to provide its mandate of Sustainable Management of Natural resources and there are a number of activities the department intends to do and thus: Processing of at least 5 District land titles, Demarcating town boards, Carrying out compliance monitoring visits. Inspection of LGMSD projects, producing Environment Management plans, Carrying out Sensitisation of at least 5 area land committees, and Taking an inventory of all Government land. Carrying out restoration of the degraded sections of the wetland.

Medium Term Plans and Links to the Development Plan

The department intends to adhere to the millennium development goals No 7 that is ensuring environmental sustainability. The Five year Development Plans follows the M.D.Gs.

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

international union for conservation of nature will be carrying out restoration and conservation activities in Itojo sub county.

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

1. Inadequate Staff

Out of the fifteen staff provided in the structure only 6 exist hence may hamper effective service delivery.

2. rampant encroachment on wetlands

there is rampant encroachment on reserved wetlands and other fragile ecosystems.

Vote: 546 Ntungamo District

Workplan 8: Natural Resources

3. Population pressure which has led to encroachment on the fragile ecosys

This has led to encroachment of fragile ecosystems and monitoring cannot be done every day because the funds cannot allow.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10462	Tumuhimbise Dancan	Forest Guard	U8 - LOW	226,517	2,718,204
10442	Atungisa Jolly	Office Typist	U7 - UPP	396,990	4,763,880
10338	Sanyu Hildah	Assistant Records Officer	U5 -LOW	500,987	6,011,844
14138	Tumwebaze Dinnah	Environment Officer	U4 - SCIE	1,196,843	14,362,116
14727	Tweteitse Besiga Angello	Staff Surveyor	U4 -SCIE	1,163,937	13,967,244
14145	Muhereza Wycliffe.R	Physical Planner	U4 -SCIE	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					56,185,404
Total Annual Gross Salary (Ushs) - Natural Resources					56,185,404

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,590	38,879	273,590
Conditional Grant to Community Devt Assistants Non	5,233	1,308	5,233
Conditional Grant to Functional Adult Lit	20,659	5,165	20,659
Conditional Grant to Women Youth and Disability Gr	18,845	4,711	18,845
Conditional transfers to Special Grant for PWDs	39,344	9,836	39,344
District Unconditional Grant - Non Wage	8,262	1,654	8,262
Locally Raised Revenues	21,564	0	21,564
Multi-Sectoral Transfers to LLGs	117,978	7,383	117,978
Transfer of District Unconditional Grant - Wage	41,705	8,822	41,705
<i>Development Revenues</i>	91,120	12,890	91,120
Donor Funding	91,120	12,890	91,120
Total Revenues	364,710	51,768	364,710
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,590	19,419	273,590
Wage	108,709	15,750	108,709
Non Wage	164,880	3,670	164,880
<i>Development Expenditure</i>	91,120	4,152	91,120
Domestic Development	0	0	0
Donor Development	91,120	4,152	91,120
Total Expenditure	364,710	23,571	364,710

Vote: 546 Ntungamo District

Workplan 9: Community Based Services

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

By the end of quarter 1 2014/2015, the Department realized UGX 45,546,000 which represents 12 % of the approved budget of UGX 364,710,000.

The sector spent UGX 11,124,000 out of the budgeted amount of 364,710,000 which is 3 %.

The under absorption was due to unconditional grant wage which realized 1 % because wages for CDOs in LLGs were not because some LLGs do not have CDOs.

Unconditional nonwage performed at 3 % as monies to LLGs to support PWD groups had not spent because the beneficiary groups were still undergoing the vetting process.

Donor development performed at 5 % because some of the planned activities could not be carried out because of the specific conditions that were not met during the period like Q1.

The unspent balances were as follows;

Community based services account 22,761,055

Youth account 519,831

SDS account 2,591,732

Quarter 1 budget was UGX 91,177,000 and the sector realized 45,546,000 representing 50 % because local revenue realized 48 %, donor funds 0 %, and multisectoral transfers 25 %.

The sector spent 11,124,000 which is 12%.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgeted for ugx 364,710,000= where 91,120,000= arises from donor funds .None wage revenues will contribute 164,000,000=and the wage component will contribute 108,709,000= The decline in the budget as compared to FY2014-15 is as result of domestic development(LGMSD) that has been mainstreamed in the LLGs Development sub component of LDG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	0	
No. of Active Community Development Workers	18	0	
No. FAL Learners Trained	35	0	
No. of children cases (Juveniles) handled and settled	8	0	
No. of assisted aids supplied to disabled and elderly community	20	0	
No. of women councils supported	4	0	
Function Cost (US\$ '000)	364,710	23,571	364,710
Cost of Workplan (US\$ '000):	364,710	23,571	364,710

Plans for 2015/16

The sector,s planned outputs for the financial year 2015/2016 are handling of children related cases,investigating, follow up and settlement of labour related cases, training sector and sub sector heads in gender mainstreaming in labour related legislations, training para-social workers in subcounties in handling and follow up sexual and gender based violence, supervision of PWD's projects and conducting of PWD's council meetings, supervision of women projects and conducting women council meetings, supervision of youth projects and conducting of youth council meetings, conducting training for FAL instructors, supervision and follow up of FAL classes, holding FAL review meetings.

Medium Term Plans and Links to the Development Plan

Vote: 546 Ntungamo District

Workplan 9: Community Based Services

The sector will continue to carry out its mandate in community mobilisation and sensitisation towards income generating activities, settlement of family disputes and protection of women from gender based violence, child protection, protect rights of vulnerable groups of people in the community, sensitisation of employers and employees in labour related cases and settlement of labour related disputes. Make referral for PWDs who need operations and other assistance. Enrolment of Adult Learners, training and sensitisation of organised groups for income generation.

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

Strengthening local government systems, collection of OVC MIS data, utilisation, synthesis and utilisation of the collected data. Support to income generation, providing of legal aid services.

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

1. Delays in disbursement of releases to the department.

Some activities are not carried out in time due to the delays in disbursement of funds to the sector while other activities are carried forward in the following financial year. There is lack of coordination between the District and subcounties where funds

2. Human resource gaps.

The sector has human resource gaps and this affects service delivery. Although the staffing levels have greatly improved, there are some CDO's who are still doing administration work like K

3. Difficulty in tracing, resettling of children from streets.

The children who have been abandoned on streets and picked by well-wishers, it has not been easy to resettle them to their original parents.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bwongera

Cost Centre : Bwongera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10607	Kyobukama Jolly	Assistant Community De	U6	398,078	4,776,936
Total Annual Gross Salary (Ushs)					4,776,936

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10036	Ruvuza Winnie	STENOGRAPHER	U5	508,678	6,104,136
10063	Komuhangi Doreen	STENOGRAPHER	U5 Lower	508,678	6,104,136
10783	Mugume Benon M.K	Senior Probation and Soc	U3	1,024,341	12,292,092
10456	Turyatunga John	Senior Community Devel	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					36,927,744

Subcounty / Town Council / Municipal Division : Ihunga

Vote: 546 Ntungamo District**Workplan 9: Community Based Services****Cost Centre : Ihunga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10082	Bagumire Fabian	Assistant Community De	U7	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	Natukunda Juliet	Assistant Community De	U7	372,830	4,473,960
Total Annual Gross Salary (Ushs)					4,473,960

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14733	Mugabe Joseph	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14715	Muhangi Emmanuel	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Kitwe TC**Cost Centre : Kitwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
2KTC/CR/021	Kiconco Emily	Assistant Community De	U6	398,078	4,776,936
Total Annual Gross Salary (Ushs)					4,776,936

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 9: Community Based Services****Cost Centre : Ngoma**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14734	Namara Cristine	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14731	Kiconco Rossette	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14718	Musimenta Irene	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14735	Atuheire Doreen	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15149	Khainzi Ritah	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Rubaare TC**Cost Centre : Rubaare TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 546 Ntungamo District**Workplan 9: Community Based Services****Cost Centre : Rubaare TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RTC/10006	Twineobusingye Aida	Assistant Community De	U7	307,839	3,694,068
CR/RTC/10003	Kyarikunda Recheal	Senior Community Devel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,017,736

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10248	Mugisha Moses	Assistant Community De	U6	398,074	4,776,888
Total Annual Gross Salary (Ushs)					4,776,888

Subcounty / Town Council / Municipal Division : Rukoni East**Cost Centre : Rukoni East**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10048	Ahimbisibwe Silver	Assistant Community De	U5	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Rukoni West**Cost Centre : Rukoni West**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15171	Atukwase Crinious	Community Developmet	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Rwashamaire T/C**Cost Centre : Rwashamaire T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RWTC/1000	Muheise C Happy	Senior Community Devel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Rwikiniro

Vote: 546 Ntungamo District

Workplan 9: Community Based Services

Cost Centre : Rwikiniro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10266	Kinyatta Emmanuel	Assistant Community De	U7	361,365	4,336,380
Total Annual Gross Salary (Ushs)					4,336,380
Total Annual Gross Salary (Ushs) - Community Based Services					155,601,228

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,555	13,989	130,555
Conditional Grant to PAF monitoring	13,131	0	13,131
District Unconditional Grant - Non Wage	48,878	3,470	48,878
Locally Raised Revenues	33,205	0	33,205
Multi-Sectoral Transfers to LLGs	1,500	0	1,500
Transfer of District Unconditional Grant - Wage	33,841	10,518	33,841
<i>Development Revenues</i>	284,886	58,254	284,886
LGMSD (Former LGDP)	258,372	58,254	258,372
Locally Raised Revenues	23,278	0	23,278
Multi-Sectoral Transfers to LLGs	3,236	0	3,236
Total Revenues	415,441	72,243	415,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,555	10,518	130,555
Wage	33,841	10,518	33,841
Non Wage	96,714	0	96,714
<i>Development Expenditure</i>	284,886	4,560	284,886
Domestic Development	284,886	4,560	284,886
Donor Development	0	0	0
Total Expenditure	415,441	15,078	415,441

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

The annual budget was 415,441,000= we received 62,022,000= representing 15% performance. PAF monitoring performed at 0% as funds meant for the dept were utilised by finance dept due to failure to keep ledger updates.

.Thequarterly budget was 103,861,000= we received 72,243,000= which saw unconditional grant non wage performing at 28%. Local revenue and multisectoral transfers performed at 0% as funds were not allocated to the department by the responsible agencies. Wage performed at 124% due to higher pay allocated to one of the staff by error.

Out of the total receipt received t we spent 15,078,000= leaving 57,165,000= as un spent balances. Where 53,694,000= is LGMSD and 3,470,000= is unconditional grant non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budgted for ugx 415,441,000,= where development revenues will be 284,886,000= arising from LGMSD.Recurrent revenues will contribute 130,555,000=

workplan expenditure will constitute recurrent and development expenditure respectively where recurrent has both

Vote: 546 Ntungamo District

Workplan 10: Planning

wage and non wage. Where wage will constitute 33,841,000=and non wage will take 96,714,000=
The development expenditure will be composed of domestic development thus : 284,886,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		3	3
No of Minutes of TPC meetings		3	12
Function Cost (UShs '000)	415,441	15,078	415,441
Cost of Workplan (UShs '000):	415,441	15,078	415,441

Plans for 2015/16

12 technical planing meetings will be conducted, internal assesment of LLGs will be done, coordination and production of budget performance reports, monitoring of government programmes and budget performance will be emphasised, coordination of central govt and donor grants will be emphasised.

Medium Term Plans and Links to the Development Plan

The sector to will intesify monitoring both multisectoral and sector specific to ensure value for money and improve service delivery . Coordination of implementation of work workplans will equally be intesified.

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

This financial year the department does not expect any off budget activities to be implemented.

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

1. managememnt information systems(mis)

There is multiplicity of MIS that make use information very hard.

2. Inadequate staff

The departments staff structure is supposed to have 4 key staff members but now has two officers instead of four . This limits the planing unit to meet it goals and strategic objectives.

3. Inadequate flow of reports

There is inadequate flow of quarterly budget performance reports which limits timely compilation and submission to relevant ministries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	Akampurira Eunice	stenographer	U6 Upper	436,677	5,240,124

Vote: 546 Ntungamo District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15202	Ahabwe Johnson	statistician	U4 Upper(1,089,533	13,074,396
10801	Amwesiga mukuru Didas	senior population officer	U3 Upper	1,100,402	13,204,824
10584	Byaruhanga David	senior Economist	U3 Upper	1,100,402	13,204,824
Total Annual Gross Salary (Ushs)					44,724,168
Total Annual Gross Salary (Ushs) - Planning					44,724,168

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,474	18,775	106,474
Conditional Grant to PAF monitoring	6,703	1,676	6,703
District Unconditional Grant - Non Wage	12,000	2,402	12,000
Locally Raised Revenues	10,000	1,669	10,000
Multi-Sectoral Transfers to LLGs	20,840	13,028	20,840
Transfer of District Unconditional Grant - Wage	56,931	0	56,931
Total Revenues	106,474	18,775	106,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,474	17,103	106,474
Wage	56,931	13,028	56,931
Non Wage	49,543	4,075	49,543
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	106,474	17,103	106,474

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

UGX.4,070,000 was received by the Department as follows Unconditional Grant Ugx 2,400,000 and Local Revenue Ugx 1,675,000. The funds were utilised on intended activities by carrying out audit inspection in 4 Health Centres and in 8 Primary Schools.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget FY 2015-16 will be 106,474,000=composed of only recurrent revenues.

Workplan expenditure will be recurrent only where wages will take 56,931,000=and non wage will take 49,543,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 546 Ntungamo District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	64	12	48
Date of submitting Quaterly Internal Audit Reports	2/4/201	10/10/14	
<i>Function Cost (UShs '000)</i>	<i>106,474</i>	<i>17,103</i>	<i>106,474</i>
Cost of Workplan (UShs '000):	106,474	17,103	106,474

Plans for 2015/16

The department will implement 2 major activities: management of internal audit office and internal audit 2014-15 which will be verified by production of quarterly audit reports.

Medium Term Plans and Links to the Development Plan

prepare internal audit reports
audit revenue and expenditure of departments
audit LLGs and NAADS activities
audit UPE and USE funds as well as health units

(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 funds to the department

the department takes the smallest share of the budget which make it difficult to accomplish desired tasks.

2. lack of the department vehicle

this make it difficult to conduct field audits effectively and timely.

3. untimely release of funds

this make the schedules planned not realised on time

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Central Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Musiimenta Enid	Office Typist	U7 Upper	396,990	4,763,880
10031	Nuwagira Phidel	Examiner of Accounts	U5 Upper	625,319	7,503,828
10093	Kyarisiima Edwigih	Examiner of Accounts	U5 Upper	625,319	7,503,828
10128	Turyahikayop Benson	Internal Auditor	U4 Upper	957,010	11,484,120
10443	Byaruhanga Nicholas	Internal Auditor	U4 Upper	957,010	11,484,120
10222	Karugaba Lawrence	Senior Internal Auditor	U3 Upper	1,182,627	14,191,524

Vote: 546 Ntungamo District**Workplan 11: Internal Audit****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,931,300

Subcounty / Town Council / Municipal Division : Kitwe TC**Cost Centre : Kitwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00004	Atwijukye Abert	Examiner of Accounts	U5 Lower	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Rwashamaire T/C**Cost Centre : Rwashamaire T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Bindishanga Emmanuel	Senior Internal Auditor	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380
Total Annual Gross Salary (Ushs) - Internal Audit					75,370,524

Vote: 546 Ntungamo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 546 Ntungamo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated . Gratuity claims of late Jennifer Asimwe, Babyesiza Osbert, and Karoco O.K paid to the deceased staffs' families. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 1 Office vehicle serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Police and Guard allowances paid to two police men and 2 guards. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law .2 Policemen facilitated to guard the district premises. staff who die buried decently Office stationery procured. CAO, DCAO, PAS facilitated to conduct field monitoring Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in</p>	<p>Government consultations with the central Government ministries made six times, 5 court cases followed up in courts of law, 2 vehicles maintained, 20 reams of paper procured, 1 photocopying machine repaired, 1 Toner procured, Salaries for 8 members of temporary staff paid, 4 responses to IGG queries prepared and submitted to Mbarara,</p>	<p>48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 5 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compensated. 12 Consultations with the MOLG and MOPS made. 12 reports made to the District Chairperson. District represented in courts of Law by the CAO six times in Mbarara. 2 Office vehicles serviced 12 times 24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamairi T/C. Rweikiro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 50 reams of Paper and other Office stationery procured. Annual ULGA subscription paid. District represented in courts of Law 8 times. Air time for 5 telephones for the staff in the department purchased. Guards' allowances paid to six guards. 2 employee assisted in undergoing specialised treatment. Annual Contribution to ULGA met. Chief Administrative Officer facilitated to follow up cases in courts of Law . staff who die buried decently Office stationery procured. CAO, DCAO, PAS facilitated to conduct field monitoring Accessories for 4 computers procured. CAO Facilitated to appear before the Auditor General in Kampala 4 times. CAO Facilitated to appear before the IGG in Kampala or Mbarara 4 times. 4 quarterly reports produced and submitted to kampala.</p>
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Vote: 546 Ntungamo District

Workplan Outputs

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

1a. Administration

Charter and Capacity Needs Assessment). 3 HR staff facilitated in HRM unit for Capacity Building activity. Career dev't: 5 Subcounty chiefs supported to train in PGD PAM, 1 Procurement Officer selected for training in PGD in Procurement and Contract mgt, 1 Senior internal auditor supported to train in PGD in FAM, 3 HROs from Town Councils supported to train in PDG HRM, 1 Education Officer /Inspector of schools supported to train in PGD in Education planning and mgt and 2 Secretaries supported for a training in information communication (certificate.)

Availability and implementation of LG capacity building policy and plan

(0)

NO (N/A)

(0)

Non Standard Outputs:

4 reports submitted to the MOPS. Capacity needs assessment conducted on 100 members of staff. 12 reams of paper procured.

One report submitted to the ministry of local Government

4 reports submitted to the MOPS. Capacity needs assessment conducted on 100 members of staff. 12 reams of paper procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,017	<i>Domestic Dev't</i>	16,754	<i>Domestic Dev't</i>	67,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,017	Total	16,754	Total	67,017

Output: Records Management

Non Standard Outputs:

12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured

1 set of mails delivered, reams of paper procured, 3 counterbooks procured

12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,749	<i>Non Wage Rec't:</i>	13,000
<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	8,000	Total	1,749	Total	13,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	667,356	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	667,356
<i>Non Wage Rec't:</i>	924,273	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	924,273
<i>Domestic Dev't</i>	21,582	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,582
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,613,210	Total	0	Total	1,613,210

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 546 Ntungamo District

Workplan Outputs

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

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	30/9/2014 (15 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries
	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	3 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial	Payment of 1,200,000 in respect of VAT Purchase of general printed stationary 4 workshops attended 12 monthly financial reports produced 4 quarterly financial reports to be made from Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.

Wage Rec't:	155,576	Wage Rec't:	26,076	Wage Rec't:	155,576
Non Wage Rec't:	11,964	Non Wage Rec't:	6,914	Non Wage Rec't:	25,964
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	167,540	Total	32,990	Total	181,540

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	00 (LHT was not collected as is mainly for urban councils)	0 ()
Value of LG service tax collection	45000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	34565000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	86000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)

Vote: 546 Ntungamo District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	()	49363000 (the collections from subcounties of the district.)	234867900 (Market dues collected Business licence collected Animal and crop husbandry licences levied)
Non Standard Outputs:	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,	quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 2 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectoral revenue mobilisation meeting was conducted together with politicians	15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,108	<i>Non Wage Rec't:</i> 2,769	<i>Non Wage Rec't:</i> 33,108
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 13,514	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,514
	Total 60,622	Total 2,769	Total 46,622

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)	31/5/2014 (40 copies Draft budget book and annual workplan to the District Council)
Date of Approval of the Annual Workplan to the Council	31/3/2014 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/3/2014 (24 copies consolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)	31/3/2014 (40 copieconsolidated annual distrcit workplans to be compiled and presented to council at the District headquarter)
Non Standard Outputs:	31 Budget book compiled Budget Conference held. 1	Budget books were compiled and distributed to departments and other stakeholders	31 Budget book compiled Budget Conference held. 1
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,950	<i>Non Wage Rec't:</i> 1,711	<i>Non Wage Rec't:</i> 22,950
	<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 22,950	Total 1,711	Total 22,950

Output: LG Expenditure mangement Services

Vote: 546 Ntungamo District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stakeholder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended	quarterly PAF monitoring was conducted & coordinated. one coordination visit made to Central Government and other Stakeholder One Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. IFMS computers & Their Accessories Procured' Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained Quarterly IFMS work Group meetings attended	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stakeholder 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 4 IFMS computers & Their Accessories Procured' 4 quarterly IFMS review meetings attended shs 131m of Domestic arrears for the District paid 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, 11 departments IFMS equipment serviced & Maintained 2 Quarterly IFMS work Group meetings attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,600
	<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 5,600	Total 0	Total 5,600

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts prepared, 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)	27/9/2014 (15 draft copies of final accounts report for the District and final accounts prepared, 18 for Subcounties prepared, 3 monthly reports and quarterly reports prepared.)	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts prepared, 18 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.)
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.	1 final accounts for the District and 15 for Subcounties prepared, 3 monthly reports and quarterly reports prepared.	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quarterly reports prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,972	<i>Non Wage Rec't:</i> 5,039	<i>Non Wage Rec't:</i> 17,972
	<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 17,972	Total 5,039	Total 17,972

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 97,928	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 97,928
	<i>Non Wage Rec't:</i> 271,526	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 271,526
	<i>Domestic Dev't</i> 10,474	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,474
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 379,928	Total 0	Total 379,928

Vote: 546 Ntungamo District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	one council meeting held, 3 months salary paid to council staffs. 1 council meeting held. 5 council resolutions passed. 1 political monitoring done 5 meetings attended	salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.
	<i>Wage Rec't:</i> 139,303	<i>Wage Rec't:</i> 60,821	<i>Wage Rec't:</i> 139,303
	<i>Non Wage Rec't:</i> 363,160	<i>Non Wage Rec't:</i> 7,985	<i>Non Wage Rec't:</i> 352,160
	<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 502,463	Total 68,806	Total 491,463

Output: LG procurement management services

Non Standard Outputs:	4 procurement reports produced 160 service providers awarded tenders	4th quarter procurement report produced and submitted to PPDA 2 contracts committee meetings held.tenders Prequalification list selected	4 procurement reports produced 160 service providers awarded tenders
	<i>Wage Rec't:</i> 12,179	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,179
	<i>Non Wage Rec't:</i> 35,600	<i>Non Wage Rec't:</i> 1,706	<i>Non Wage Rec't:</i> 35,600
	<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 47,779	Total 1,706	Total 47,779

Output: LG staff recruitment services

Non Standard Outputs:	4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.	1report prepared and submitted. 5 Meetings held. DSC Chairperson paid salaries monthly. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.	4 reports prepared and submitted. 25 Meetings held. DSC Chairperson paid salaries monthly. Declared vacancies advertised and staff recruited. Submitted disciplinary cases atteded to. All staff submitted for confirmation confirmed.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 69,747	<i>Non Wage Rec't:</i> 10,277	<i>Non Wage Rec't:</i> 80,747
	<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 93,147	Total 10,277	Total 104,147

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	140 (140 Land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko,Ihunga, Ngoma Rugarama,kayonza,Rubare Ntungamo Nyakyera, Rukoni west, Rukoni East,Ruhama, Itojo,rweikiniro, ntungamo Mc, Rubare TC, rwashamaire and kitwe TC)	600 (600 land applications cleared)
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Vote: 546 Ntungamo District

Workplan Outputs

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

3. Statutory Bodies

No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	2 (2 meetings held at the district headquarters.)	8 (8 Attendance lists, and, payment schedules.)	
Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	2 Attendance lists 140 offers, payment schedules.	8 Attendance lists, 600 offers, payment schedules.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,871	<i>Non Wage Rec't:</i> 2,775	<i>Non Wage Rec't:</i> 14,871	
	<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 14,871	Total 2,775	Total 14,871	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	0 (District)	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	
No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	0 (nil)	16 (2 report at Ntungamo District and Ntungamo municipality)	
Non Standard Outputs:	Attendance lists, and Payment schedules	nil	Attendance lists, and Payment schedules	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,940	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,940	
	<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 19,940	Total 0	Total 19,940	

Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	one monitoring of government programmes and projects was conducted by the District Executive committee. monthly executive committees were held. Workshops were attended by the district Chairperson with in and out side the district.	Field monitoring 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> 172,633	<i>Non Wage Rec't:</i> 24,768	<i>Non Wage Rec't:</i> 172,633	
	<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 172,633	Total 24,768	Total 172,633	

Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council	4 standing committee meetings were held and reports submitted to council. 4 monitorings were conducted	18 standing committee reports to 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> 47,712	<i>Non Wage Rec't:</i> 184	<i>Non Wage Rec't:</i> 47,712	
	<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 47,712	Total 184	Total 47,712	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 546 Ntungamo District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	<i>Wage Rec't:</i>	60,615	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	178,484	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	239,799	Total	0
			<i>Wage Rec't:</i>	60,615
			<i>Non Wage Rec't:</i>	178,484
			<i>Domestic Dev't</i>	700
			<i>Donor Dev't</i>	0
			Total	239,799

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 multi stake holder meeting held at N/A the District Hqtrs.		
	21 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama S/Cs FID activities implemented in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama S/Cs	N/A	21 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama S/Cs FID activities implemented in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama
	3 Annual constituent planning meetings held in Ruhaama , Kajara and Ruhenyi county Hqtrs		Payment of 4 tyres for the NAADS vehicle facilitated for the DPO's office
	4 Quarterly planning/Review meetings held at the District Hqtrs.		Payment of comprehensive insurance of 1 NAADS vehicle for the DPOs office facilitated
	6 NAADS stakeholder Monitoring and Evaluation visits facilitated in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West, Rukoni East, Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C,		Payments for 2800 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.
	4 Quarterly Financial Audits facilitated in the S/Cs of Ntungamo ,Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.		
	4 Quarterly Technical Audits facilitated in the S/Cs of Ntungamo ,Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs.		
	Payment of 12 monthly allowances facilitated at the district Hqtrs.		
	Payments of 12 monthly office stationary and photocopying facilitated at the District Hqtrs.		

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

Payment of 4 tyres for the NAADS vehicle facilitated for the DNC's office

Payment of comprehensive insurance of 1 NAADS vehicle for the DNC office facilitated

Payment of monthly bank charges for the NAADS programme facilitated

Payments for 2800 ltrs of Diesel fuel and servicing 6 times of the NAADS vehicle facilitated.

Running of 3 radio programmes at Radio Ankole and Radio west stations facilitated.

3 adverts and publications in New vision and Monitor Newspapers for the programme facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payments of 1 NAADS modem for the DNC facilitated.

Payment of monthly salary for the DNC at the District Hqtrs facilitated.

<i>Wage Rec't:</i>	312,095	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	312,095
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	322,095	Total	0	Total	322,095

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	1800 (1800 farmer advisory workshops conducted in the S/Cs Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (N/A)	1800 (1800 farmer advisory workshops conducted in the S/Cs Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)
No. of functional Sub County Farmer Forums	84 (21 S/C farmer for a facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (NAADS programme was closed)	84 (21 S/C farmer for a facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	32250 (32250 farmers in the categories of food security, market oriented models in the 21 S/C farmer for a facilitated in the S/Cs Rugarama, Nyakyera, Itojo,Ntungamo,Rukoni West, Rukoni East,Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (N/A)	32250 (32250 farmers in the categories of food security, market oriented models in the 21 S/C farmer for a facilitated in the S/Cs Rugarama, Nyakyera, Itojo,Ntungamo,Rukoni West, Rukoni East,Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)
No. of farmers receiving Agriculture inputs	3630 (3630 farmers in the categories of food security and market oriented model farmers supported with the technology inputs in the S/Cs of Rugarama, Nyakyera, Itojo,Ntungamo,Rukoni West, Rukoni East,Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (N/A)	3630 (3630 farmers in the categories of food security and market oriented model farmers supported with the technology inputs in the S/Cs of Rugarama, Nyakyera, Itojo,Ntungamo,Rukoni West, Rukoni East,Nyabihoko, Rweikiniro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)
Non Standard Outputs:	27,000 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/C.	N/A	27,000 farmer categories supported in different enterprises in the S/Cs of Rugarama, Nyakyera ,Itojo ,Ntungamo ,Rukoni West,Rukoni East,Nyabihoko, Rubaare, Ruhaama , Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and KitweT/C, RwashamaireT/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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	319,598	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	319,598
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	319,598	Total	0	Total	319,598

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	165,195	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	165,195
<i>Non Wage Rec't:</i>	53,001	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,001
<i>Domestic Dev't</i>	3,872	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,872
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	222,067	Total	0	Total	222,067

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>60 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni East and West, Rweikiniro, Nyakyera, Itojo, Ntungamo, Ihunga, Kibatsi, Bwonyera, Nyabihoko, Rubaare, Rugarama, Kayonza, Ngoma, Kitwe town council, Rubaare Town Council, Rwashamire Town Council, Ntungamu Municipality- Central, Eastern and Western Divisions. Annual workplan,.. Quarterly workplans, 4 quarterly progress reports, 1 Annual report prepared and submitted to relevant MAAIF and MOFPED. Production data Collected , compied , analysed and disseminated. Well managed and equipped office. Necessary stationary, photocopying, binding , printing, internet services, newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, Cao and DEC members .</p>	<p>12 Technical field supervion were done in Ruhaama ,Rukoni East, West, Nyakyera, and Rweikiniro to determin the effeciveness in mobilisation/distribution and planting tea. Also supervision was carried out in Rubaare livesock market dairy milk collecting coolers in Ngoma, rubaare and Rugarama sub counties. Annual and quarter I workplans were made sub mitted MOFPED 1 and MAAIF. 4 Office stationary ,computer consumables were purchased, support staff facilitated and motivated. BOQs for capital developments were made and procurement for service provider initiated,</p>	<p>48 technical support staff supervision conducted in the following subcountis, town councils and divisions: Ruhaama, Rukoni West, ,Nyakyera, Ntungamo, Ihunga, , , Nyabihoko, Rubaare, Kitwe town council, Rubaare Town Council, Rwashamire Town Council, 1 Annual workplan,.. 4 Quarterly workplans, 4 quarterly progress reports Annual report prepared and submitted to relevant MAAIF and MOFPED. Production data Collected , compied , analysed and disseminated. Well managed and equipped office. Necessary stationary, photocopying, binding , printing, internet services, newspaper procured., comuter servicing and toner procured. Sector vehicle serviced and repaired. 4 Mand E done in production sector activities by production committee of council, Cao and DEC members .</p>
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Wage Rec't:	131,970	Wage Rec't:	24,292	Wage Rec't:	131,970
Non Wage Rec't:	29,620	Non Wage Rec't:	3,776	Non Wage Rec't:	25,374
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	161,589	Total	28,068	Total	157,344

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p>	<p>0 (N/A)</p>	<p>0 (N/A)</p>	<p>1200 (Ntungamo ,Ihunga, Nyabihoko, Bwonyera, Kibatsi, Itojo, Ruhaama, Rweikiniro, Nyakyera, Rukoni west and East, Ngoma, Rubaare, Kayonza Rugaarama, Kitwe , Rubaare and Rwashamire t/cs)</p>
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Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2000 farmers trained on the control of Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 48 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 4 Technical Staff and agriculture project activities Supervision visits in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils facilitated. 4 Agricultural staff meetings held the District Hqtrs 40 Plant clinic operations conducted.	300 Farmers were trained in BBW control as a follow activity in BBW Control and eradication, other 533 farmers were trained in Tea growing as a new commercial agriculture wealth creation in sub counties of Rukn East Rukoni wet, Nyakyera, Ruhaama and Rweikiniro and Ntungamo. 4 plant clinics were conducted in Ntungamo monthly markets, and farmers were assisted to identify and control pests and diseases. technical field visits were conducted in Rugaarama Rweikiniro Ihunga, Rubaare and established lack of extension staff in farmer mobilisation.	1200 farmers trained on the control of Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 48 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils 5 Technical Staff and agriculture project activities Supervision visits in the S/cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East & Divisions and Town Councils facilitated. 4 Agricultural staff meetings held the District Hqtrs 40 Plant clinic operations conducted.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,500	Non Wage Rec't:	2,000	Non Wage Rec't:	10,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,500	Total	2,000	Total	10,500

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Rweikiniro, Nyakyera, Rukoni East W, Kitwe T/C Rwashamire, and Ntungamo municipality.)	12 (12 slaughter abattoirs supervised each in Rubare t/c Rubaare kitwe t/c Kagarama ihunga, Ruhaama, Ntungamo municipal Rwashamire t/c, Rukoni West.)	12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Rweikiniro, Nyakyera, Rukoni East W, Kitwe T/C Rwashamire, and Ntungamo municipality.)
No of livestock by types using dips constructed	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
No. of livestock vaccinated	21100 (20000H/C, 1000 Dogs cats to be vaccinated against Notifiable diseases and Rabbits respectively in Bwongyera, Rukoni East W, Rweikiniro, Ruhaama, Ngoma, Kayonza, Rubaare, Rugarama and Itojo.)	1800 (1500H/C and 300 dog s were vaccinnated against Lamp skin disease and rabbies respectively in Kitwe t/c, Rukoni West where there were, out breaks)	84000 (12000H/C, 15000H/C, 25000 H/C, 20000Poultry, 12000 dogs vaccinated against Lampy disease, Foot and mouth, Brucellosis, and rabies respectively.)

Vote: 546 Ntungamo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	5 Live stock markets of Rwentobo, Rubaare, Kagaarama, Nyakyera and Nyakabare in Ngoma, Rubaare t/c, Ihunga Nyakyera AND Kitwe t/c respectively were supervised, movement permits issued. veterinary drug shops were supervised and safety and compliance requirements enforced. District vet laboratory was stocked with simple chemicals and simple diagnosis can be done by District veterinary officer. 1 Staff meeting was held for vet Staff at district Head quarter.	6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho & Nyakabare.	
	40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs	40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs	40 veterinary drug shops supervised in the S/Cs of Ntungamo, Rukoni West, Rukoni Itojo, Bwongyera, Kibatsi, Nyabihoko, Ruhaama, Rukoni East, Nyabihoko, Rubaare, Ruhaama, Ngoma, Kayonza, Bwongyera, Kibatsi, Ihunga and Kitwe, Rwashamaire and Rubaare T/Cs	
	1 District Laboratory operationalised at the District Hqtrs.	1 District Laboratory operationalised at the District Hqtrs.	1 District Laboratory operationalised at the District Hqtrs.	
	4 Veterinary staff meetings facilitated at the District hqtrs	4 Veterinary staff meetings facilitated at the District hqtrs	4 Veterinary staff meetings facilitated at the District hqtrs	
	Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF made	Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF made	Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF 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> 9,500	<i>Non Wage Rec't:</i> 2,375	<i>Non Wage Rec't:</i> 10,500	
	<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 9,500	Total 2,375	Total 10,500	
Output: Fisheries regulation				
Quantity of fish harvested	0 (Not planned)	0 (N/A)	20 (Lake Nyabihoko, Nyakiyanja, and sub counties.)	
No. of fish ponds stocked	()	0 (N/A)	12 (12 fish ponds will be rehabilitated and stocked in Bwongyera, Ihunga kibatsi,)	
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	3 (2 fish ponds sited 1 in Ntungamo municipal and 1 in Rutunguru ihunga s/c)	12 (12 fish pond sited for farmers and construction supervision undertaken)	

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF.1 supervision visitby production committee of council on fisheries projects.</p> <p>200 fisheries stake holders licensed,</p> <p>24 fish market survey /supervisions made on fish market selling fish of Rubbare and Kagarama.</p> <p>1 Mand E conducted by production committee of council,</p>	<p>12 supervision field visits were made to Lake Nyabihoko and Nyakiyanja fish landing site and compliance to fish Act rules enforced. Fish catch data was collected and compiled. 6 fish market field vists were made to Rubbare,and kagaarama monthly markets.</p>	<p>48 supervision visits to sub counties of Nyabihoko ,kibatsi ,Ihunga Bwongyera Nyakyera Kayonza and Itojo to carry out supervision ,data collection on current fish ponds stocked constructed and maintained and total fish harvested Submission of 4 reports to MAAIF.1 supervision visitby production committee of council on fisheries projects.</p> <p>120 fisheries stake holders license in Nyabihoko s/c,</p> <p>24 fish market surveys /supervisions made on fish market selling fish of Rubbare and Kagarama.</p> <p>1 Mand E conducted by production committee of council in Nyabihoko s/c .120 fish farmers advised in fish farming technologies in Bwongyera, Kibatsi,Ihunga, Itojo, Nyakyera,Ruhaama, Rugarama, Rubbare, Procurement of 1 Oxygen and PH meter</p>
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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>	8,000	<i>Non Wage Rec't:</i>	1,076	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,705
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	1,076	Total	12,705

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	12 sets of hive harvesting gear procured. The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi and for district respectively.44supervision field visitsmade by the Entomologist.1 Mand E conducted by Production committee of council.	No activity was done	10 sets of hive harvesting gear procured. The harvesting gear will be distributed to Rugarama Rweikiniro Nyakera,Bwongyera Rubare and Kibatsi ,Ihunga,Rukoni East and west,Ruhaama and Rweikiniro.450 apiary farmers trained in apiary management practice

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,755	<i>Non Wage Rec't:</i>	0	<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	4,755	Total	0	Total	6,000

Output: Support to DATICs

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu, BOQs had been done and procurement process kick started and process on course. Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu,

<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>	43,000	<i>Domestic Dev't</i>	710	<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	43,000	Total	710	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,569	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,569
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,000
<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	54,569	Total	0	Total	54,569

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Fisheries house at lake Nyabihoko fish landing site completed BOQs had been done and procurement process initiated Fisheries house at lake Nyabihoko fish landing site completed

<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>	10,699	<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	10,699	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: not budgeted for N/A 2 , Five Stance VIP constructed at Kyabirara matooke market in Rugarama s/c and at Ruhara livestock market Ngoma s/c and 4 Stance VIP latrine constructed at Nyakiyanja fish landing market, Nyabihoko.

<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>	47,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,000

Output: Livestock market construction

No of livestock markets constructed () 1 (BOQS had been done and procurement in progress) 1 (1 Livestock market fenced in kagorora Nyakyera s/c)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,006	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,006	Total	0	Total	14,000

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	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)	0 (Activity was not done)	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	12 (12 rado talk shows on radio Ankole)	0 (Activity not undertaken.)	4 (4 radio awareness on the department mandate and line ministry held on Radio Ankole)
No of businesses inspected for compliance to the law	()	0 (N/A)	()
Non Standard Outputs:	60 Saacos and 60 Agriculture marketing associations supervised Ruhaama,Rweikiniro,Nyakyera.,Rukoni East and west ,Ihunga ,Itojo,Kibatsi, ,Bwongyera., Nyabihoko.,Rugarama, Kayonza ,Ngoma, . Rubaare, Rwashamire t/c and Ntungamo. 45 Saaco board members trained. 35 Agriculture marketing association board members trained in s/counties mentioned above. 500 Saaco members sensitised. 300 Agriculture marketing associations sensitised., 1 Mand E Done by members of production committee of council done in sub counties mentioned in above one. 4 Coordination meetings with ministry of trade made . 60 Saacos marketing associations made all in Ruhaama. Kayonza .Bwongyera.,Rubaare ,Ngoma, Rwikiniro.Itojo,and Ntungamo	8 Agricultural marketing associations and Saacoswere supervised and members trained of Rugaarama,Ruhaama devt and Rukoni west Saacos and Akashanda in Rubaare ,Nyakyera ACEin Nyakyera s/c,Abateganda growers in Ntungamo Municipal,Kiyooro growers in Nyakyeras/c.	60 Saacos and 60 Agriculture marketing associations supervised Ruhaama,Rweikiniro,Nyakyera.,Rukoni East and west ,Ihunga ,Itojo,Kibatsi, ,Bwongyera., Nyabihoko.,Rugarama, Kayonza ,Ngoma, . Rubaare, Rwashamire t/c and Ntungamo. 45 Saaco board members trained. 35 Agriculture marketing association board members trained in s/counties mentioned above. 500 Saaco members sensitised. 300 Agriculture marketing associations sensitised., 1 Mand E Done by members of production committee of council done in sub counties mentioned in above one. 4 Coordination meetings with ministry of trade made . 60 Saacos marketing associations made all in Ruhaama. Kayonza .Bwongyera.,Rubaare ,Ngoma, Rwikiniro.Itojo,and Ntungamo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,486	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	13,486
<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	13,486	Total	1,160	Total	13,486

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	()
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Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

No of businesses assisted in business registration process	2 (Local Producers and Traders exposed and Local products Promoted and advertised)	0 (N/A)		2 (Local Producers and Traders exposed and Local products Promoted and advertised)	
No of awareness radio shows participated in	()	0 (N/A)		3 (4 trade sensitisation meetings held at 3 county levels (Ruhaama, Rushenyi, and Kajaara) and the municipality)	
Non Standard Outputs:	Training Cooperatives on value addition and value for money	N/A		Training Cooperatives on value addition and value for money	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,666	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,666	Total	0	Total

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (at least 25 Informal businesses (SMEs) assisted)	0 (N/A)		10 (10 major value addition enterprises linked to the bureau for certification)	
No. of market information reports disseminated	26 (Market information collected , analysed and disseminated)	0 (No activity was done.)		26 (Market information collected , analysed and disseminated)	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	23,852	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	23,852	Total	0	Total

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	4 (Bujuzya farmers dairy cocooperative society, Ruhara diary farmers cooperative society,Rwentobo savings and credit and Obuyora farmers diary cooperative society.)		18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	
No. of cooperative groups mobilised for registration	10 (At least 10 Cooperatives Sensitized on formation)	2 (Kayara youth,Kashanda saving credit were audited.)		10 (At least 10 Cooperatives Sensitized on formation)	
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	4 (NDAFUCO, Rubaare ACE,Katojo and Nyakyera ACE were supervised and issues related to compliance to Governance,loan recovery,effective management ,record making,accountability,and transparancy.emphasised.)		15 (At least 15 cooperative societies supervised and or inspected)	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	4 AGM Were attended including SAACOs of Nyakyera,Kashanda. Nyabihoko and Rugarama financial services.		Attend and Guide 8 Cooperative Annual General Meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,818	<i>Non Wage Rec't:</i>	835	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>

Vote: 546 Ntungamo District

Workplan Outputs

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

4. Production and Marketing

<i>Total</i>	4,818	<i>Total</i>	835	<i>Total</i>	4,818
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	One Annual Work plan compiled 4 Quarterly reports made and submitted to MOH headquarters 4 DHMT and 12 DHT meetings held. 24 Support supervision visits to HC IV Two biannual Environmental Health staff planning and review meetings held 180 sanitation monitorings conducted. 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, imunization of children under 5 years of age. 12 months electricity bill for Itojo hospital paid	1 Quarterly reports made and submitted to MOH headquarters 1 DHMT and 1 DHT meetings held. 4 Support supervision visits to HC IV One Environmental Health staff planning and review meetings held 3 Official travels to Ministry of Health headquarters and 1 to NMS	One Annual Work plan compiled 4 Quarterly reports made and submitted to MOH headquarters 4 DHMT and 12 DHT meetings held. 24 Support supervision visits to HC IV Two biannual Environmental Health staff planning and review meetings held 180 sanitation monitorings conducted. 12 Mentorship visits made to lower level health units 16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors, imunization of children under 5 years of age. 12 months electricity bill for Itojo hospital paid
	<i>Wage Rec't:</i> 3,687,475	<i>Wage Rec't:</i> 661,623	<i>Wage Rec't:</i> 3,502,547
	<i>Non Wage Rec't:</i> 45,443	<i>Non Wage Rec't:</i> 65,481	<i>Non Wage Rec't:</i> 230,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 595,366	<i>Donor Dev't</i> 26,173	<i>Donor Dev't</i> 595,366
	Total 4,328,284	Total 753,277	Total 4,328,284

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)	721 (- Only deliveries are conducted at St. Lucia Kagamba.)	700 (700 deliveries conducted at St. Lucia Kagamba and Rushoka)
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)	721 (- 721 patients were admitted by st. Lucia and Ruskooka doesn't admit patients)	1580 (1580 visited St. Lucia Kagamba and Rushoka)
Number of outpatients that visited the NGO Basic health facilities	7200 (7200 out patient attended NGO basic health services thus St. Lucia Kagamba (4000) and Rushooka Health Units (3200))	4348 (St. Lucia attended to 1360 while Rushooka had 2988.)	18000 (18000 out patient attended NGO basic health services thus St. Lucia Kagamba (10000) and Rushooka Health Units (8000))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024 (1024 children immunised with pentavalent in St. Lucia Kagamba(600) and Rushooka Health units(424))	259 (- St. Lucia immunises 127 children while Ruskooka immunised 132.)	1024 (1024 children immunised with pentavalent in St. Lucia Kagamba(600) and Rushooka Health units(424))
Non Standard Outputs:	8 Monitoring visits made to the facilities	-4 visits were made due to transport challenges.	8 Monitoring visits made to the facilities

Vote: 546 Ntungamo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 21,863	Non Wage Rec't: 2,733	Non Wage Rec't: 21,863	
	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 21,863	Total 2,733	Total 21,863	

5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	8500 (8500 deliveries conducted in 1981 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III))	50000 (50000 deliveries conducted in 1981 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III))	50000 (50000 deliveries conducted in 1981 (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooro HC II and Butare HC III))
%age of approved posts filled with qualified health workers	68 (68% of approved posts filled with qualified health workers (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))	58 (- Due to study leave and retirement)	75 (75% of approved posts filled with qualified health workers (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafoora HC II, Nyarubaare HC II, Kibehe HC II, Ngomba HC II, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68 (68% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)	99 (- 100 % as all VTS were trained by UNICEF)	90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)

Vote: 546 Ntungamo District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	400000 (400000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II,))	89350 (- Due to posting of some qualified staff in Health facilities and improved drug stocks, there are more patients seeking health services.)	350000 (350,000 out patients visited the gov't health health facilities (Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ntungamo HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Nyakibigi HC II, Ihunga HC II, Nyabushenyi HC II, Rukarango HC II, Rwamabondo HC II, Iterero HC II, Rwanda HC II, Karuruma HC II, Ruhoko HC II, Kafunjo HC II, Kaina HC II, Nyongozi HC II, Nyanga HC II, Kyafaora HC II, Nyarubaare HC II, Kibeho HC II, Ngomba HC II, Kiyooru HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhana HC II,))
No. of trained health related training sessions held.	8 (8 health related trainings conducted in Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III)	3 (3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of diarrhoea in children.)	42 (42 health related trainings conducted in all health facilities by HCU 42 HUMC trainings conducted in all facilities by HCU)
No. of children immunized with Pentavalent vaccine	6000 (6000 children immunised with pentavalent vaccine)	6451 (- Across all health facilities. - Due to GAVI support that increased on out reaches in health units; Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyeru HC III, Ruhaama HC III, Rweikiniro HC III, Ngoma HC III, Rugarama HC III, Kayonza HC III, Ihunga HC II, Kiyooru HC II, Buhana HC II, Nyongozi HC II, Nyarubare HC II, Nyaburiza HC II, Ngomba HC II, Kyamwasha HC II, Rwoho HC II, Kishami HC II, Kafunjo HC II, Kibeho HC II, Kigaaga HC II, Nyanga HC II, Kaina HC II, Kyafaora HC II, Karuruma HC II, Nyabushenyi HC II, Ihunga HC II, Nyakibigi HC II, Rukarango HC II, Rwamabondo HC II, Rwanda HC II, Iterero HC II and Butare HC III)	120000 (120000 children immunised with pentavalent vaccine)

Vote: 546 Ntungamo District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	415 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha HCII, kafunjo HCII, Kishami HCII, Kibeho HCII, Nyangoburiza HCII, Nyarubare HCII, Nyongozuriza HCII, Nyabushenyi HCII, kiyooro HCII, Nyabushenyi HCII, Karuruma HCII, Rwanda HCII, Iterero HCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, Kyafaora HCII,.)	245 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha HCII, kafunjo HCII, Kishami HCII, Kibeho HCII, Nyangoburiza HCII, Nyarubare HCII, Nyongozuriza HCII, Nyabushenyi HCII, kiyooro HCII, Nyabushenyi HCII, Karuruma HCII, Rwanda HCII, Iterero HCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, Kyafaora HCII,.)	500 (RwashamaireHCiV, Kitwe HCIV, Rubaare HCIV, Bwongyera HCIII, Kitondo HCIII, Rukoni HCIII, Nyakyera HC, Ruhaama HCIII, Rweikiniro HCIII, Ntungamo HCIII, Ngoma HCIII, Rugarama HCIII, Butare HCIII, Rwoho HCII, Kyamwasha HCII, kafunjo HCII, Kishami HCII, Kibeho HCII, Nyangoburiza HCII, Nyarubare HCII, Nyongozuriza HCII, Nyabushenyi HCII, kiyooro HCII, Nyabushenyi HCII, Karuruma HCII, Rwanda HCII, Iterero HCII, Ihunga HCII, Rwamabondo HCII, Rukarango HCII, Nyakibigi HCII, Nyanga HCII, Kigaaga HCII, Kaina HCII, Kyafaora HCII,.)
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Number of inpatients that visited the Govt. health facilities.	19000 (19000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	275 (Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	100000 (100000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIs providing admission services)
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Non Standard Outputs:	N/A	3 trainings conducted at Rwashamaire HC IV, Kitwe HC IV, Rubaare HC IV, Bwongyera HC III, Kitondo HC III, Rukoni HC III, Nyakyera HC III, Ruhaama HC III, due to the introduction of new treatment guidelines and also Cmes for the copack for treatment of diarrhoea in children.	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> 208,276	<i>Non Wage Rec't:</i> 40,605	<i>Non Wage Rec't:</i> 208,276
	<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 208,276	Total 40,605	Total 208,276

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,383	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,383
	<i>Non Wage Rec't:</i> 73,399	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 73,399
	<i>Domestic Dev't</i> 35,511	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,511
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,293	Total 0	Total 115,293

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (- Tenders not yet awarded)	()
No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and Iterero HCII.)	0 (- All were constructed in the previous financial year. Tenders not yet awarded for new projects.)	05 (Nyabushenyi HCII , Kiyooro HCII, Rukarango HC II and Kitondo HC II)
Non Standard Outputs:	N/A	- Tenders not yet awarded	N/A

Vote: 546 Ntungamo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 200,519	Domestic Dev't 0	Domestic Dev't 200,519	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 200,519	Total 0	Total 200,519	

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 1 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 1 Kagamba Kagongi	2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k Bugona abira,kiburara,kitembe 1 1,nyakashozi ,nyakibigi,kabuhome,mutanoga Buhiga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumba,Butare kyenkuku,namirembe,rutunguru,ruju mo,butanda,kabashekye,maizi,bukir o,nyakibobo,bukoora,buhanama,nyo ngozi,nyakabungo 1 1,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, Ihunga mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki Itojo Boys hanga,nyamateete,kanonko,kigomer o,st Kaahi jude,kyamwasha,kanyerer,kabutondo ,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo Kabasheshe Moslem comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare Kabingo moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k Itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika,k iina,kyabweyare,rwankooora,kagongi, kakanena,nyakitabire,kamahuri,ibaar e,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba Kagamba I,kyaffora,rugarama central, st Kagongi	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhinama Buhiga Bujuzya Bukiiri Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 1 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 1 Kagamba Kagongi

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Kagyezo	francis kasana,rukukuru,kabasheshe	Kagyezo
Kagyezi	,rushooka	Kagyezi
Kahenda	central,rwamahwa,kaina,kyoruhega,	Kahenda
Kahengye	nyamabare,nyabugando,rwamanyonyi,	Kahengye
Kahengyere	i,kibaare,kabasheshe	Kahengyere
Kahija	moslem,rukoma,rwengoma,kagyezi,r	Kahija
Kahoko	wamwire,mpama,kasharira,kahungy	Kahoko
Kahunga	e,rwembogo,nyakiika,nyaruhaama,k	Kahunga
Kahungye	atojo,mitoomaii,kishami,kahenda,ny	Kahungye
Kaina	akahita,kafunjo	Kaina
Kakanena	I,nyakagongi,kinyabukanga,mushash	Kakanena
Kakiika	a,mirama,kemironko,mirama,bugona	Kakiika
Kakindo	,bujuzya,ruhara,nyakariro,kizinda,ru	Kakindo
Kako	kanda,kiyanja,kariisa,ngoma	Kako
Kakoki	central,st	Kakoki
Kakungu	lawrence,rubingo,kishunjure,kibatsi	Kakungu
Kakwanzi	sda,nyarwiina,kibatsi	Kakwanzi
Kamahuri	central,rukarango,kihumuro,nyakigon	Kamahuri
Kamunyiga	go,rwera ii,ibaare	Kamunyiga
Kamuri	I,konyo,rwensingo,kamuri,rwamabo	Kamuri
Kanonko	ndo,kahengyere,bituntu,rwebirizi,bw	Kanonko
Kanyampumo	ihira,nyakasa,kafunjo	Kanyampumo
Kanyerere	ii,kabambo,kayanga,ruzinga,kibingo	Kanyerere
Karama	ii,kashoro,kakindo,nyakyera,kiyoora,	Karama
Kariisa	kahija,igorora,kataraka,ngoma	Kariisa
Karuruma	I,mitooma,ngomba	Karuruma
Kashanda	ii,rwamakukuru,buhiga,rusa,kitembe	Kashanda
Kasharira	,kicece,rwera	Kasharira
Kashoro	mixed,rwenanura,kyamugashe,kabun	Kashoro
Katahooka	go ii,kabungo	Katahooka
Kataraka	I,katahooka,rwentobo,kibeho,kayenj	Kataraka
Katenga Model	e,murambi I,kyenjojo,rweikiniro.)	Katenga Model
Katojo		Katojo
Katomi		Katomi
Katooma		Katooma
Kayanga		Kayanga
Kayenje		Kayenje
Kemironko		Kemironko
Kemishego		Kemishego
Kibaare		Kibaare
Kibatsi Central		Kibatsi Central
Kibatsi SDA		Kibatsi SDA
Kibeho		Kibeho
Kibingo 11		Kibingo 11
Kiburara		Kiburara
Kicece		Kicece
Kigarama		Kigarama
Kigomero		Kigomero
Kihanga		Kihanga
Kihengamo		Kihengamo
Kihumuro		Kihumuro
Kiina		Kiina
Kikunyu		Kikunyu
Kinono		Kinono
Kinyabukanga		Kinyabukanga
Kinyamagyera		Kinyamagyera
Kirama		Kirama
Kirungu		Kirungu
Kishami		Kishami
Kishariro		Kishariro

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Kishunjure		Kishunjure
Kitembe		Kitembe
Kitembe 11		Kitembe 11
Kitembel		Kitembel
Kitojo		Kitojo
Kitojo		Kitojo
Kitunga Day and Boarding		Kitunga Day and Boarding
Kitwe Mixed		Kitwe Mixed
Kiyanja		Kiyanja
Kiyombero		Kiyombero
Kiyooro		Kiyooro
Kizaara		Kizaara
Kizinga		Kizinga
Konyo		Konyo
Kyabashenyi		Kyabashenyi
Kyabwato		Kyabwato
Kyabweyare		Kyabweyare
Kyafaora		Kyafaora
Kyakashambara		Kyakashambara
Kyamajumba		Kyamajumba
Kyamugashe		Kyamugashe
Kyamuteera		Kyamuteera
Kyamwasha		Kyamwasha
Kyaruhuga		Kyaruhuga
Kyenjojo		Kyenjojo
Kyenjuba		Kyenjuba
Kyenkuku		Kyenkuku
Kyentaama		Kyentaama
Kyoruhega		Kyoruhega
Mahwa		Mahwa
Maizi		Maizi
Mirama		Mirama
Mitooma1		Mitooma1
Mitooma11		Mitooma11
Mpaama		Mpaama
Mpanga SDA		Mpanga SDA
Mujwa		Mujwa
Murambi 11		Murambi 11
Murambi1		Murambi1
Muriisa		Muriisa
Mushasha		Mushasha
Mushunga		Mushunga
Mutanoga		Mutanoga
Mutanoga Parents		Mutanoga Parents
Mutojo		Mutojo
Namirembe		Namirembe
Ngoma 11		Ngoma 11
Ngoma1		Ngoma1
Ngomba 1		Ngomba 1
Ngomba11		Ngomba11
Nkomero		Nkomero
Nkongooro		Nkongooro
Nyabugando		Nyabugando
Nyaburiza		Nyaburiza
Nyakabare		Nyakabare
Nyakabungo		Nyakabungo
Nyakahita		Nyakahita
Nyakakongi		Nyakakongi
Nyakarambi		Nyakarambi
Nyakariro		Nyakariro

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Nyakasa		Nyakasa
Nyakashozi		Nyakashozi
Nyakayenje		Nyakayenje
Nyakibaare		Nyakibaare
Nyakibigi		Nyakibigi
Nyakibobo		Nyakibobo
Nyakigongo		Nyakigongo
Nyakiika		Nyakiika
Nyakisa		Nyakisa
Nyakitabire		Nyakitabire
Nyakyera		Nyakyera
Nyamabaare Com'ty		Nyamabaare Com'ty
Nyamabare		Nyamabare
Nyamatete		Nyamatete
Nyamiyaga		Nyamiyaga
Nyamulindira		Nyamulindira
Nyanga		Nyanga
Nyarubaare		Nyarubaare
Nyaruhaama		Nyaruhaama
Nyarwanya		Nyarwanya
Nyarwina		Nyarwina
Nyongozi		Nyongozi
Omungyenyi		Omungyenyi
Omurubare		Omurubare
Rubaare central		Rubaare central
Rubaare Moslem		Rubaare Moslem
Rubanga		Rubanga
Rubingo		Rubingo
Rugarama Central		Rugarama Central
Rugongi		Rugongi
Ruhaama		Ruhaama
Ruhanga		Ruhanga
Ruhanga Boys		Ruhanga Boys
Ruhanga SDA		Ruhanga SDA
Ruhara		Ruhara
Ruhega		Ruhega
Rujumo		Rujumo
Rukanda		Rukanda
Rukanga		Rukanga
Rukarango		Rukarango
Rukoma		Rukoma
Rukoni		Rukoni
Rukukuru		Rukukuru
Rusa		Rusa
Rushooka Central		Rushooka Central
Rutahwire		Rutahwire
Rutunguru		Rutunguru
Ruyonza		Ruyonza
Ruzinga		Ruzinga
Rwakibira		Rwakibira
Rwamabondo		Rwamabondo
Rwamahwa		Rwamahwa
Rwamakukuru		Rwamakukuru
Rwamanyonyi		Rwamanyonyi
Rwamwire		Rwamwire
Rwanda		Rwanda
Rwankooro		Rwankooro
Rweibaare		Rweibaare
Rweikiniro		Rweikiniro
Rwembirizi		Rwembirizi

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

	Rwembogo		Rwembogo
	Rwempiri		Rwempiri
	Rwenanura		Rwenanura
	Rwengoma		Rwengoma
	Rwentoobo		Rwentoobo
	Rwera 11		Rwera 11
	Rwera Mixed		Rwera Mixed
	Rwere		Rwere
	Rwesinga		Rwesinga
	Rwesingo		Rwesingo
	Rwoho		Rwoho
	St. Francis,Kasana		St. Francis,Kasana
	St.Francis		St.Francis
	St.Jude		St.Jude
	St.Lawrence Kakurai		St.Lawrence Kakurai
	2178 teachers paid salaries in 242 Primary schoolsi above.)		2178 teachers paid salaries in 242 Primary schoolsi above.)

Vote: 546 Ntungamo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiuro Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 1 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 1 Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena Kakiika Kakindo	2178 (Teachers paid salaries for 3 months in 242 primary schools(mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera, butare, butare, kahunga, k Bugona abira, kiburara, kitembe I I, nyakashozi Buhanama ,nyakibigi, kabuhome, mutanoga Buhiga parents, nyarubare, st. francis, karurum Bujuzya a, nkongoro, katooma, rukanga, ruhang Bukiuro a, kitunga, rwensinga, rweibare, kabum Bukoora ba, nyakisa, kanyampumo, ihema, bush Burama amba, kirama, kakoki, kamunyiga, kate Bushamba nga, kagamba, ihunga, kakwanzi, rutah Butanda weire, kako, nyakayenje, kyamajumba, Butare kyenkuku, namirembe, rutunguru, ruju Butaturwa mo, butanda, kabashekye, maizi, bukir Bwihira o, nyakibobo, bukoora, buhanama, nyo Bwizibwera ngozi, nyakabungo 11, itojo Bwongyera central, nyaruhama, kabingo ii, itojo Ibaare boys, ruhanga Ibaare boys, kacwambiro, ruhanga Igorora sda, nkomero, rwempiri, mpanga, kiku Ihema nyu, nyakibaare, bakiharire, kigarama, Ihunga mushunga, bubare, rwoho, rukoni, kya Iterero bwato, kashanda, kyentaama, kitwei, ki Itojo Boys hanga, nyamateete, kanonko, kigomer Itojo central o, st Kaahi jude, kyamwasha, kanyerer, kabutondo Kabahikwe ,kirungu, nyamabare Kabambo comm, kyakashambara, kabobo, kabah Kabasheki ikwe, omurubare, kitojo Kabasheshe Moslem comm, kahi, kahoko, ruyonza, rubaare Kabasheshe P.s central, rugongi, rubaare Kabingo moslem, bikonoka, nyarwanya, omung Kabira yenyi, rwera, mutojo, rubanga, nyanga, Kabobo bwizibwera, kagugu, kacerere, kiyomb Kabuhome ero, nyamurindira, rwakibira, kihenga Kabumba mo, nyamiyaga, kishariro, nyakabare, k Kabungo 1 itojo, iterero, katomi, mahwa, bwongye Kabungo 1 ra, kemishago, karama, kyabashenyi, r Kabutondo wanda, kahengye, kyaruhuga, kakika, k Kabuye iina, kyabweare, rwankooora, kagongi. Kacerere kakanena, nyakitabire, kamahuri, ibaar Kachwambiro e, butaturwa, nyakarambi, murambi Kafunjo 1 ii, kyamuteera, kyenjuba, kabuye, kagy Kafunjo 1 I, kyaffora, rugarama central, st Kagamba I, kyaffora, rugarama central, st Kagongi francis kasana, rukukuru, kabasheshe Kagyezo ,rushooka Kagyezi central, rwamahwa, kaina, kyoruhega, Kahenda nyamabare, nyabugando, rwamanyony Kahengye i, kibaare, kabasheshe Kahengyere moslem, rukoma, rwengoma, kagyzezi, r Kahija wamwire, mpama, kasharira, kahungy Kahoko e, rwembogo, nyakiika, nyaruhaama, k Kahunga atojo, mitoomaii, kishami, kahenda, ny Kahungye akahita, kafunjo Kaina I, nyakagongi, kinyabukanga, mushash Kakanena a, mirama, kemironko, mirama, bugona Kakiika ,bujuzya, ruhara, nyakariro, kizinda, ru Kakindo	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiuro Bukoora Burama Bushamba Butanda Butare Butaturwa Bwihira Bwizibwera Bwongyera Ibaare Ibaare Igorora Ihema Ihunga Iterero Itojo Boys Itojo central Kaahi Kabahikwe Kabambo Kabasheki Kabasheshe Moslem Kabasheshe P.s Kabingo Kabira Kabobo Kabuhome Kabumba Kabungo 1 Kabungo 1 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo 1 Kafunjo 1 Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena Kakiika Kakindo

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Kako	kanda,kiyanja,kariisa,ngoma	Kako
Kakoki	central,st	Kakoki
Kakungu	lawrence,rubingo,kishunjure,kibatsi	Kakungu
Kakwanzi	sda,nyarwiina,kibatsi	Kakwanzi
Kamahuri	cetral,rukarango,kihumuro,nyakigon	Kamahuri
Kamunyiga	go,rwera ii,ibaare	Kamunyiga
Kamuri	I,konyo,rwensingo,kamuri,rwamabo	Kamuri
Kanonko	ndo,kahengyere,bituntu,rwebirizi,bw	Kanonko
Kanyampumo	ihira,nyakasa,kafunjo	Kanyampumo
Kanyerere	ii,kabambo,kayanga,ruzinga,kibingo	Kanyerere
Karama	ii,kashoro,kakindo,nyakyera,kiyoora,	Karama
Kariisa	kahija,igorora,kataraka,ngoma	Kariisa
Karuruma	I,mitooma,ngomba	Karuruma
Kashanda	ii,rwamakukuru,buhiga,rusa,kitembe	Kashanda
Kasharira	,kicece,rwera	Kasharira
Kashoro	mixed,rwenanura,kyamugashe,kabun	Kashoro
Katahooka	go ii,kabungo	Katahooka
Kataraka	I,katahooka,rwentobo,kibehe,kayenj	Kataraka
Katenga Model	e,murambi I,kyenjojo,rweikiniro.)	Katenga Model
Katojo		Katojo
Katomi		Katomi
Katooma		Katooma
Kayanga		Kayanga
Kayenje		Kayenje
Kemironko		Kemironko
Kemishego		Kemishego
Kibaare		Kibaare
Kibatsi Central		Kibatsi Central
Kibatsi SDA		Kibatsi SDA
Kibehe		Kibehe
Kibingo 11		Kibingo 11
Kiburara		Kiburara
Kicece		Kicece
Kigarama		Kigarama
Kigomero		Kigomero
Kihanga		Kihanga
Kihengamo		Kihengamo
Kihumuro		Kihumuro
Kiina		Kiina
Kikunyu		Kikunyu
Kinono		Kinono
Kinyabukanga		Kinyabukanga
Kinyamagyera		Kinyamagyera
Kirama		Kirama
Kirungu		Kirungu
Kishami		Kishami
Kishariro		Kishariro
Kishunjure		Kishunjure
Kitembe		Kitembe
Kitembe 11		Kitembe 11
Kitembel		Kitembel
Kitojo		Kitojo
Kitojo		Kitojo
Kitunga Day and Boarding		Kitunga Day and Boarding
Kitwe Mixed		Kitwe Mixed
Kiyanja		Kiyanja
Kiyombero		Kiyombero
Kiyoora		Kiyoora
Kizaara		Kizaara
Kizinga		Kizinga

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Konyo		Konyo
Kyabashenyi		Kyabashenyi
Kyabwato		Kyabwato
Kyabweyare		Kyabweyare
Kyafoora		Kyafoora
Kyakashambara		Kyakashambara
Kyamajumba		Kyamajumba
Kyamugashe		Kyamugashe
Kyamuteera		Kyamuteera
Kyamwasha		Kyamwasha
Kyaruhuga		Kyaruhuga
Kyenjojo		Kyenjojo
Kyenjuba		Kyenjuba
Kyenkuku		Kyenkuku
Kyentaama		Kyentaama
Kyuruhuga		Kyuruhuga
Mahwa		Mahwa
Maizi		Maizi
Mirama		Mirama
Mitoomal		Mitoomal
Mitoomal 1		Mitoomal 1
Mpaama		Mpaama
Mpanga SDA		Mpanga SDA
Mujwa		Mujwa
Murambi 11		Murambi 11
Murambi 1		Murambi 1
Muriisa		Muriisa
Mushasha		Mushasha
Mushunga		Mushunga
Mutanoga		Mutanoga
Mutanoga Parents		Mutanoga Parents
Mutojo		Mutojo
Namirembe		Namirembe
Ngoma 11		Ngoma 11
Ngoma 1		Ngoma 1
Ngomba 1		Ngomba 1
Ngomba 11		Ngomba 11
Nkomero		Nkomero
Nkongooro		Nkongooro
Nyabugando		Nyabugando
Nyaburiza		Nyaburiza
Nyakabare		Nyakabare
Nyakabungo		Nyakabungo
Nyakahita		Nyakahita
Nyakakongi		Nyakakongi
Nyakarambi		Nyakarambi
Nyakariro		Nyakariro
Nyakasa		Nyakasa
Nyakashozi		Nyakashozi
Nyakayenje		Nyakayenje
Nyakibaare		Nyakibaare
Nyakibigi		Nyakibigi
Nyakibobo		Nyakibobo
Nyakigongo		Nyakigongo
Nyakiika		Nyakiika
Nyakisa		Nyakisa
Nyakitabire		Nyakitabire
Nyakyera		Nyakyera
Nyamabaare Com'ty		Nyamabaare Com'ty
Nyamabare		Nyamabare

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Nyamatete		Nyamatete
Nyamiyaga		Nyamiyaga
Nyamulindira		Nyamulindira
Nyanga		Nyanga
Nyarubaare		Nyarubaare
Nyaruhaama		Nyaruhaama
Nyarwanya		Nyarwanya
Nyarwina		Nyarwina
Nyongozi		Nyongozi
Omungyenye		Omungyenye
Omurubare		Omurubare
Rubaare central		Rubaare central
Rubaare Moslem		Rubaare Moslem
Rubanga		Rubanga
Rubingo		Rubingo
Rugarama Central		Rugarama Central
Rugongi		Rugongi
Ruhaama		Ruhaama
Ruhanga		Ruhanga
Ruhanga Boys		Ruhanga Boys
Ruhanga SDA		Ruhanga SDA
Ruhara		Ruhara
Ruhega		Ruhega
Rujumo		Rujumo
Rukanda		Rukanda
Rukanga		Rukanga
Rukarango		Rukarango
Rukoma		Rukoma
Rukoni		Rukoni
Rukukuru		Rukukuru
Rusa		Rusa
Rushooka Central		Rushooka Central
Rutahwire		Rutahwire
Rutunguru		Rutunguru
Ruyonza		Ruyonza
Ruzinga		Ruzinga
Rwakibira		Rwakibira
Rwamabondo		Rwamabondo
Rwamahwa		Rwamahwa
Rwamakukuru		Rwamakukuru
Rwamanyonyi		Rwamanyonyi
Rwamwire		Rwamwire
Rwanda		Rwanda
Rwankoora		Rwankoora
Rweibaare		Rweibaare
Rweikiniro		Rweikiniro
Rwembirizi		Rwembirizi
Rwembogo		Rwembogo
Rwempiri		Rwempiri
Rwenanura		Rwenanura
Rwengoma		Rwengoma
Rwentoobo		Rwentoobo
Rwera 11		Rwera 11
Rwera Mixed		Rwera Mixed
Rwere		Rwere
Rwesinga		Rwesinga
Rwesingo		Rwesingo
Rwoho		Rwoho
St. Francis, Kasana		St. Francis, Kasana
St. Francis		St. Francis

Vote: 546 Ntungamo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	St.Jude St.Lawrence Kakurai 2178 qualified teachers deployed in 242 Primary schools listed above)		St.Jude St.Lawrence Kakurai 2178 qualified teachers deployed in 242 Primary schools listed above)	
Non Standard Outputs:	Nil	Nil	Nil	
	Wage Rec't: 14,237,128	Wage Rec't: 3,118,958	Wage Rec't: 14,237,128	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 9,246	Domestic Dev't 0	Domestic Dev't 9,246	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,246,374	Total 3,118,958	Total 14,246,374	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	2014/15	2015/16
800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki in 242 Primary schools, (mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe 11,nyakashozparents,nyarubare,st.francis,karurum abira,kiburara,kitembe 11,nyakashozi ,nyakibigi,kabuhome,mutanoga a,nkongoro,katooma,rukanga,ruhang ,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma,kitunga,rwensinga,rweibare,kabumparents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhangba,nyakisa,kanyampumo,ihema,busha,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabumamba,kirama,kakoki,kamunyiga,katea,kitunga,rwensinga,rweibare,kabum ba,nyakisa,kanyampumo,ihema,bushnga,kagamba,ihunga,kakwanzi,rutah ba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,katoveire,kako,nyakayenje,kyamajumba,amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutalkyenkuku,namirembe,rutunguru,ruju nga,kagamba,ihunga,kakwanzi,rutah weire,kako,nyakayenje,kyamajumbamo,butanda,kabashekye,maizi,bukir weire,kako,nyakayenje,kyamajumba, kyenkuku,namirembe,rutunguru,ruju nyakibobo,bukoora,buhanama,nyo kyenkuku,namirembe,rutunguru,ruju mo,butanda,kabashekye,maizi,bukir ngozi,nyakabungo 11,itojo o,nyakibobo,bukoora,buhanama,nyo central,nyaruhama,kabingo ii,itojo ngozi,nyakabungo 11,itojo boys,ruhanga central,nyaruhama,kabingo ii,itojo boys,kacwambiro,ruhanga boys,ruhanga sda,nkomero,rwempiri,mpanga,kiku boys,ruhanga boys,kacwambiro,ruhanga nyu,nyakibaare,bakiharire,kigarama, boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya hanga,nyamateete,kanonko,kigomer mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,kb,st hanga,nyamateete,kanonko,kigomer jude,kyamwasha,kanyerer,kabutondhangang,nyamateete,kanonko,kigomer o,st ,kirungu,nyamabare o,st jude,kyamwasha,kanyerer,kabutondhangang,nyamateete,kanonko,kigomer ,kirungu,nyamabare ,kirungu,nyamabare ikwe,omurubare,kitojo ,kirungu,nyamabare comm,kyakashambara,kabobo,kabah comm,kahi,kahoko,ruyonza,rubaare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo central,rugongi,rubaare ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare moslem,bikonoka,nyarwanya,omung comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare yenyi,rwera,mutojo,rubanga,nyanga, central,rugongi,rubaare moslem,bikonoka,nyarwanya,omung bwizibwera,kagugu,kacerere,kiyomb moslem,bikonoka,nyarwanya,omung yenyi,rwera,mutojo,rubanga,nyanga, ero,nyamurindira,rwakibira,kihenga yenyi,rwera,mutojo,rubanga,nyanga, bwizibwera,kagugu,kacerere,kiyombmo,nyamiyaga,kishariro,nyakabare,kbwizibwera,kagugu,kacerere,kiyomb ero,nyamurindira,rwakibira,kihenga itojo,iterero,katomi,mahwa,bwongye ero,nyamurindira,rwakibira,kihenga mo,nyamiyaga,kishariro,nyakabare,k itojo,iterero,katomi,mahwa,bwongye ra,kemishego,karama,kyabashenyi,r ra,kemishego,karama,kyabashenyi,r iina,kyabweyare,rwankooora,kagongi, ra,kemishego,karama,kyabashenyi,r wanda,kahengye,kyaruhuga,kakika,kakanena,nyakitabire,kamahuri,ibaarwanda,kahengye,kyaruhuga,kakika,k iina,kyabweyare,rwankooora,kagongie, butaturwa,nyakarambi,murambi iina,kyabweyare,rwankooora,kagongi, kakanena,nyakitabire,kamahuri,ibaar e, butaturwa,nyakarambi,murambi eyo,ruhega,ngomba e, butaturwa,nyakarambi,murambi		

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

ii,kyamuteera,kyenjuba,kabuye,kagyezi,kyaffora,rugarama central, st eyo,ruhega,ngomba	francis kasana,rukukuru,kabasheshe	ii,kyamuteera,kyenjuba,kabuye,kagyezi,ruhega,ngomba
I,kyaffora,rugarama central, st	,rushooka	I,kyaffora,rugarama central, st
francis kasana,rukukuru,kabasheshe	central,rwamahwa,kaina,kyoruhega,	francis kasana,rukukuru,kabasheshe
,rushooka	nyamabare,nyabugando,rwamanyony,rushooka	
central,rwamahwa,kaina,kyoruhega,i,kibaare,kabasheshe		central,rwamahwa,kaina,kyoruhega,
nyamabare,nyabugando,rwamanyony	moslem,rukoma,rwengoma,kagyezi,r	nyamabare,nyabugando,rwamanyony
i,kibaare,kabasheshe	wamwire,mpama,kasharira,kahungy	i,kibaare,kabasheshe
moslem,rukoma,rwengoma,kagyezi,r	e,rwembogo,nyakiika,nyaruhaama,k	moslem,rukoma,rwengoma,kagyezi,r
wamwire,mpama,kasharira,kahungy	atojo,mitoomaii,kishami,kahenda,ny	wamwire,mpama,kasharira,kahungy
e,rwembogo,nyakiika,nyaruhaama,k	akahita,kafunjo	e,rwembogo,nyakiika,nyaruhaama,k
atojo,mitoomaii,kishami,kahenda,ny	I,nyakagongi,kinyabukanga,mushashatojo,mitoomaii,kishami,kahenda,ny	I,nyakagongi,kinyabukanga,mushash
akahita,kafunjo	a,mirama,kemironko,mirama,bugona	akahita,kafunjo
I,nyakagongi,kinyabukanga,mushash	bujuzya,ruhara,nyakariri,kizinda,ru	I,nyakagongi,kinyabukanga,mushash
a,mirama,kemironko,mirama,bugona	kanda,kiyanja,kariisa,ngoma	a,mirama,kemironko,mirama,bugona
,bujuzya,ruhara,nyakariri,kizinda,ru	central,st	,bujuzya,ruhara,nyakariri,kizinda,ru
kanda,kiyanja,kariisa,ngoma	lawrence,rubingo,kishunjure,kibatsi	kanda,kiyanja,kariisa,ngoma
central,st	sda,nyarwiina,kibatsi	central,st
lawrence,rubingo,kishunjure,kibatsi	central,rukarango,kihumuro,nyakigon	lawrence,rubingo,kishunjure,kibatsi
sda,nyarwiina,kibatsi	go,rwera ii,ibaare	sda,nyarwiina,kibatsi
central,rukarango,kihumuro,nyakigon	I,konyo,rwensingo,kamuri,rwamabo	central,rukarango,kihumuro,nyakigon
go,rwera ii,ibaare	ndo,kahengyere,bituntu,rwebirizi,bw	go,rwera ii,ibaare
I,konyo,rwensingo,kamuri,rwamabo	ihira,nyakasa,kafunjo	I,konyo,rwensingo,kamuri,rwamabo
ndo,kahengyere,bituntu,rwebirizi,bw	ii,kashoro,kakindo,nyakyera,kiyoora,ihira,nyakasa,kafunjo	ndo,kahengyere,bituntu,rwebirizi,bw
ihira,nyakasa,kafunjo	ii,kabambo,kayanga,ruzinga,kibingo	ii,kabambo,kayanga,ruzinga,kibingo
ii,kabambo,kayanga,ruzinga,kibingo	ahija,igorora,kataraka,ngoma	ii,kashoro,kakindo,nyakyera,kiyoora,
ii,kashoro,kakindo,nyakyera,kiyoora,	I,mitooma,ngomba	ahija,igorora,kataraka,ngoma
ahija,igorora,kataraka,ngoma	ii,rwamakukuru,buhiga,rusa,kitembe	I,mitooma,ngomba
I,mitooma,ngomba	,kicece,rwera	I,mitooma,ngomba
ii,rwamakukuru,buhiga,rusa,kitembe	mixed,rwenanura,kyamugashe,kabun	ii,rwamakukuru,buhiga,rusa,kitembe
,kicece,rwera	go ii,kabungo	,kicece,rwera
mixed,rwenanura,kyamugashe,kabun	go ii,kabungo	mixed,rwenanura,kyamugashe,kabun
go ii,kabungo	e,murambi I,kyenjojo,rweikiniro.)	go ii,kabungo
I,katahooka,rwentobo,kibeho,kayenj		I,katahooka,rwentobo,kibeho,kayenj
e,murambi I,kyenjojo,rweikiniro.)		e,murambi I,kyenjojo,rweikiniro.)

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

No. of student drop-outs	2014/15	2015/16
400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiabira, kiburara, kitembe 1 1, nyakashozi 1, nyamagyer, butare, butare, kahunga, k nyakibigi, kabuhome, mutanoga abira, kiburara, kitembe 1 1, nyakashozi parents, nyarubare, st. francis, karurum a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabum ba, nyakisa, kanyampumo, ihema, bush nga, kagamba, ihunga, kakwanzi, rutah weire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, ruju mo, butanda, kabashekye, maizi, bukir o, nyakibobo, bukoora, buhanama, ngozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kiku nyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, ki hanga, nyamateete, kanonko, kigomer o, st jude, kyamwasha, kanyerer, kabutond o, mm, kyakashabara, kabobo, kabah komm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omung yenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyomb ero, nyamurindira, rwakibira, kihenga mo, nyamiyaga, kishariro, nyakabare, k itojo, iterero, katomi, mahwa, bwongye ra, kemishago, karama, kyabashenyi, r iina, kyabwewaye, rwankooora, kagongi, wanda, kahengye, kyaruhuga, kakika, k iina, kyabwewaye, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, iba e, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, k agy, kyaffora, rugarama central, st eyo, ruhega, ngomba I, kyaffora, rugarama central, st , rushooka francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyony i, kibaare, kabasheshe wamwire, mpama, kasharira, kahungy i, kibaare, kabasheshe e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny e, rwembogo, nyakiika, nyaruhaama, k akahita, kafunjo a, mirama, kemironko, mirama, bugona I, nyakagongi, kinyabukanga, mushash a, mirama, kemironko, mirama, bugon , bujuzya, ruhara, nyakariro, kizinda, ru central, st	400 (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiabira, kiburara, kitembe 1 1, nyakashozi 1, nyamagyer, butare, butare, kahunga, k nyakibigi, kabuhome, mutanoga a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabum ba, nyakisa, kanyampumo, ihema, bush nga, kagamba, ihunga, kakwanzi, rutah weire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, ruju mo, butanda, kabashekye, maizi, bukir o, nyakibobo, bukoora, buhanama, ngozi, nyakabungo 11, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kiku nyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, ki hanga, nyamateete, kanonko, kigomer o, st jude, kyamwasha, kanyerer, kabutond o, mm, kyakashabara, kabobo, kabah komm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omung yenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyomb mo, nyamiyaga, kishariro, nyakabare, k itojo, iterero, katomi, mahwa, bwongye ra, kemishago, karama, kyabashenyi, r iina, kyabwewaye, rwankooora, kagongi, wanda, kahengye, kyaruhuga, kakika, k iina, kyabwewaye, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, iba e, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, k agy, kyaffora, rugarama central, st eyo, ruhega, ngomba I, kyaffora, rugarama central, st , rushooka francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyony moslem, rukoma, rwengoma, kagyezi, r nyamabare, nyabugando, rwamanyony i, kibaare, kabasheshe wamwire, mpama, kasharira, kahungy e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny a, mirama, kemironko, mirama, bugona , bujuzya, ruhara, nyakariro, kizinda, ru central, st	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiabira, kiburara, kitembe 1 1, nyakashozi 1, nyamagyer, butare, butare, kahunga, k nyakibigi, kabuhome, mutanoga a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabum ba, nyakisa, kanyampumo, ihema, bush nga, kagamba, ihunga, kakwanzi, rutah weire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, ruju mo, butanda, kabashekye, maizi, bukir o, nyakibobo, bukoora, buhanama, ngozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kiku nyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, ki hanga, nyamateete, kanonko, kigomer o, st jude, kyamwasha, kanyerer, kabutond o, mm, kyakashabara, kabobo, kabah jude, kyamwasha, kanyerer, kabutond o, mm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo , kirungu, nyamabare comm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kyakashabara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omung moslem, bikonoka, nyarwanya, omung yenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyomb moslem, bikonoka, nyarwanya, omung ero, nyamurindira, rwakibira, kihenga mo, nyamiyaga, kishariro, nyakabare, k itojo, iterero, katomi, mahwa, bwongye ra, kemishago, karama, kyabashenyi, r iina, kyabwewaye, rwankooora, kagongi, wanda, kahengye, kyaruhuga, kakika, k iina, kyabwewaye, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, iba e, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, k agy, kyaffora, rugarama central, st eyo, ruhega, ngomba I, kyaffora, rugarama central, st , rushooka francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyony moslem, rukoma, rwengoma, kagyezi, r nyamabare, nyabugando, rwamanyony i, kibaare, kabasheshe wamwire, mpama, kasharira, kahungy i, kibaare, kabasheshe e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny akahita, kafunjo a, mirama, kemironko, mirama, bugona I, nyakagongi, kinyabukanga, mushash a, mirama, kemironko, mirama, bugona , bujuzya, ruhara, nyakariro, kizinda, ru

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	2014/15	2015/16
8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe I I, nyakashozinyakibigi, kabuhome, mutanoga ,nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karurum a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, busha, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, kateba, nyakisa, kanyampumo, ihema, bushanga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, nga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, ruju mo, butanda, kabashekye, maizi, bukir o, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I I, itojo ngozi, nyakabungo I I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kiku nyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, khanganga, nyamateete, kanonko, kigomer o, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabah comm, kyakashambara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omung moslem, bikonoka, nyarwanya, omung yenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyomb ero, nyamurindira, rwakibira, kihenga mo, nyamiyaga, kishariro, nyakabare, k itojo, iterero, katomi, mahwa, bwongye ra, kemishengo, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kra, kemishengo, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, k iina, kyabweyare, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi e, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba eyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe i, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, r wamwire, mpama, kasharira, kahungy e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny akahita, kafunjo I, nyakagongi, kinyabukanga, mushash a, mirama, kemironko, mirama, bugona , bujuzya, ruhara, nyakariri, kizinda, ru kanda, kiyanja, kariisa, ngoma central, st	8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe I, mujwa, kizara, nyaburiza, muriisa, kinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe I I, nyakashozinyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe I I, nyakashozi ,nyakibigi, kabuhome, mutanoga ,nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karurum a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, busha, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, kateba, nyakisa, kanyampumo, ihema, bushanga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, nga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, ruju mo, butanda, kabashekye, maizi, bukir o, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo I I, itojo ngozi, nyakabungo I I, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kiku nyu, nyakibaare, bakiharire, kigarama, mushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, kimushunga, bubare, rwoho, rukoni, kya bwato, kashanda, kyentaama, kitwei, khanganga, nyamateete, kanonko, kigomer o, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabah comm, kyakashambara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omung moslem, bikonoka, nyarwanya, omung yenyi, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacere, kiyomb ero, nyamurindira, rwakibira, kihenga mo, nyamiyaga, kishariro, nyakabare, k itojo, iterero, katomi, mahwa, bwongye ra, kemishengo, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kra, kemishengo, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, k iina, kyabweyare, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibaare, butaturwa, nyakarambi, murambi e, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeyo, ruhega, ngomba eyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe i, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, r wamwire, mpama, kasharira, kahungy e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny akahita, kafunjo I, nyakagongi, kinyabukanga, mushash a, mirama, kemironko, mirama, bugona , bujuzya, ruhara, nyakariri, kizinda, ru kanda, kiyanja, kariisa, ngoma central, st	

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

central, st	lawrence, rubingo, kishunjure, kibatsi	central, st
lawrence, rubingo, kishunjure, kibatsi	sda, nyarwiina, kibatsi	lawrence, rubingo, kishunjure, kibatsi
sda, nyarwiina, kibatsi	cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare	sda, nyarwiina, kibatsi
cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare	I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	cetral, rukarango, kihumuro, nyakigongo, rwera ii, ibaare
I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo	ii, kabambo, kayanga, ruzinga, kibingo	go, rwera ii, ibaare
ii, kabambo, kayanga, ruzinga, kibingo	ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma	I, konyo, rwensingo, kamuri, rwamabondo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo
ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma	I, mitooma, ngomba	ndo, kahengyere, bituntu, rwebirizi, bwihira, nyakasa, kafunjo
kahija, igorora, kataraka, ngoma	ii, rwamakukuru, buhiga, rusa, kitembe	ii, kashoro, kakindo, nyakyera, kiyoorahija, igorora, kataraka, ngoma
I, mitooma, ngomba	ii, rwamakukuru, buhiga, rusa, kitembe	kahija, igorora, kataraka, ngoma
ii, rwamakukuru, buhiga, rusa, kitembe	mixed, rwenanura, kyamugashe, kabungo	I, mitooma, ngomba
, kicece, rwera	ii, kabungo	ii, rwamakukuru, buhiga, rusa, kitembe
mixed, rwenanura, kyamugashe, kabungo	I, katahooka, rwentobo, kibeho, kayenje, murambi	, kicece, rwera
go ii, kabungo	I, kyenjojo, rweikiniro.)	mixed, rwenanura, kyamugashe, kabungo
I, katahooka, rwentobo, kibeho, kayenje, murambi	I, kyenjojo, rweikiniro.)	go ii, kabungo
I, kyenjojo, rweikiniro.)		I, katahooka, rwentobo, kibeho, kayenje, murambi
		I, kyenjojo, rweikiniro.)

Non Standard Outputs:	Nil	Nil	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> 1,000,310	<i>Non Wage Rec't:</i> 250,077	<i>Non Wage Rec't:</i> 1,000,309
	<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 1,000,310	Total 250,077	Total 1,000,309

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> 22,598	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,598
	<i>Domestic Dev't</i> 96,657	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,657
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 119,254	Total 0	Total 119,254

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	()	3 (3class rooms constructed at St Lawrence Kakura p/s)
No. of classrooms rehabilitated in UPE	()	()	0 (Not budgeted for)
Non Standard Outputs:	Nil	Nil	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> 110,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,000	Total 0	Total 110,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	5 (25 latrine lined stances constructed. at Nyakabungo 11, Rwembirizi , Ruzinga, Kaina, Ruhega Primary school.)
No. of latrine stances rehabilitated	()	()	0 (Not budgeted for)

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Nil	Nil	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>	91,406	<i>Domestic Dev't</i>	7,888
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,406	Total	7,888

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	()	(Nil)	
No. of teacher houses constructed	()	()	3 (2 teachers houses constructed at Kayanga P.s and Rwentobo P.s)	
Non Standard Outputs:	nil	Nil	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>	272,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	272,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	404 (404 teaching and non teaching staff paid salaried & wagesSt. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)	404 (St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s 404 teaching and non teaching staff paid salaried & wages)
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Vote: 546 Ntungamo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	2400 (2400 candidates registered for o level :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	0 (N/A)	2400 (2400 candidates registered for o level :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	
No. of students passing O level	800 (800 candidates passed in Division one :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	0 (N/A)	800 (800 candidates passed in Division one :St. Paul Rushooka Ruhaama s.s.s Rwamanyonyi s.s.s Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiro s.s.s Kagamba s.s.s St.Peters Rwera s.s.s Muriisa s.s.s Muntuyera High sch Rugarama s.s.s Ruhanga SDA s.s.s Bwongyera Girls s.s.s Kibatsi High school Rukoni s.s.s)	
Non Standard Outputs:	Not budgeted for	N/A	Not budgeted for	
	<i>Wage Rec't:</i> 3,348,228	<i>Wage Rec't:</i> 691,574	<i>Wage Rec't:</i> 3,348,228	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,348,228	Total 691,574	Total 3,348,228	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyagavocation ,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiro,rwamanyonyi,st.pæcentral,Rukoni,St peters uls rushooka,kabezi,rwentobo high,ruyonza	14349 (14349 studentsreceive capitation grant at Kibatsi,Kajara,kahengye parents,West end modern,st.pauls kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiro,rwamanyonyi,st.pæcentral,Rukoni,St peters uls rushooka,kabezi,rwentobo high,ruyonza	14349 (14349 students in Kibatsi,Kajara,kahengye parents,West end modern,st.pauls vocation kagarama,Kagamba,Hibiscus,Kiyaga,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiro,rwamanyonyi,st.pæcentral,Rukoni,St peters uls rushooka,kabezi,rwentobo high,ruyonza
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Vote: 546 Ntungamo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.)	
Non Standard Outputs:	Nil	N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,130,985	<i>Non Wage Rec't:</i>	533,756
	<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	2,130,985	Total	533,756
				2,130,985

6. Education

3. Capital Purchases				
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	nil	N/A	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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Laboratories and science room construction				
No. of ICT laboratories completed	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	4 (4 laboratories at Rweikiniro s.s.s and St.Peters Rwera completed)	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	
No. of science laboratories constructed	()	0 (N/A)	()	
Non Standard Outputs:	nil	N/A	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>	358,560	<i>Domestic Dev't</i>	358,560
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	358,560	Total	0
				358,560

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services				
No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechnic Technical institutes,kiyoora a PTC)	700 (700 students In Kibatsi & Ntungamo Technical institutes,kiyoora a PTC)	700 (300 students In Kibatsi & Ihunga Polytechnic Technical institutes,kiyoora a PTC)	
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls in Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga PolytechnicInstitute)	25 63 (63 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Technical& 16 Ihunga PolytechnicInstitute)	63 (63 instructors paid,payrolls 25 Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	
Non Standard Outputs:	Transfers to Primary Teachers college and Technicial insitutions	N/A	Transfers to Primary Teachers college and Technicial insitutions	
	<i>Wage Rec't:</i>	782,094	<i>Wage Rec't:</i>	101,080
	<i>Non Wage Rec't:</i>	453,614	<i>Non Wage Rec't:</i>	151,405
	<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	1,235,708	Total	252,485
				1,235,708

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	13 staffs paid,242 school monitored and reports made.quartery reports made and submitted to line ministry, no.vehicles matained.	Education staff paid salaries,80 school visits and reports made.quartery reports not made for submission to line ministry, depart vehicles not matained.	13 staffs paid,242 school monitored and reports made.quartery reports made and submitted to line ministry, no.vehicles matained.
	<i>Wage Rec't:</i> 92,153	<i>Wage Rec't:</i> 14,462	<i>Wage Rec't:</i> 92,153
	<i>Non Wage Rec't:</i> 240,521	<i>Non Wage Rec't:</i> 95,790	<i>Non Wage Rec't:</i> 240,521
	<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 332,674	Total 110,252	Total 332,674

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	495 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	80 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance in mutanoga,Kitembe I ,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I ,nyakashozi ,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhang a,kitunga,rwensinga,rweibare,kabumba,nyakisa,kanyampumo,ihema,bush amba,kirama,kakoki,kamunyiga,kate nga,kagamba,ihunga,kakwanzi,rutah weire,kako.nyakayenje,kyamajumba,kyenkuku,namirembe,rutunguru,ruju mo,butanda,kabashekye,maizi,bukir o,nyakibobo,bukoora,buhanama,nyo ngozi,nyakabungo I I ,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomoero,rwempiri,mpanga,kiku nyu,nyakibaare,bakiharire,kigarama, mushunga,bubare,rwoho,rukoni,kya bwato,kashanda,kyentaama,kitwei,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutondo ,kirungu,nyamabare comm,kyakashambara)	495 (inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)	0 (Not yet visited)	0 (Not budgeted for)
No. of secondary schools inspected in quarter	0 (Not budgeted for)	8 (Muntuyera HS Kagamba SSS, Kihanga Public, Rubaare SS, Kabezi, St Pauls Rwamanyonyi, Hillside Academy and Kibatsi HS)	0 (Not budgeted for)
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	2 (CAO)	4 (4 inspection reports submitted)
Non Standard Outputs:	Nil	N/A	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 546 Ntungamo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	75,760	<i>Non Wage Rec't:</i>	10,176	<i>Non Wage Rec't:</i>	75,760
<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	75,760	Total	10,176	Total	75,760

Output: Sports Development services

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	Scouting competitions were conducted	No. of teams participating in co-curricular activities from school level to national level
<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>	1,000
<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	4,720	Total	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)	2 (Rwera and Kitunga)	2 (At Rweorkshop reports,suport supervision reports,improved performance of SNE pupils at rwera & kitunga)
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (rwera & kitunga)	150 (at rwera & kitunga)
Non Standard Outputs:	Nil	N/A	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<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	1,400	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual workplan & 4 quarterly reports to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned	Salaries paid to the departmental staffs. Annual workplans prepared and submitted to the line ministry,	Annual workplan & 4 quarterly reports to be submitted to line Ministry, Monthly supervision reports to be prepared, to pay Salaries, 4 district roads Committee Meetings to be held, to carru out Maintainance of Motorcycles & Vehicles, Annual Conditional Road Survey to be carried out, Maintainance of grader, roller, dump trucks, fuel and lubricants for vehicles planned, general administrative costs planned
<i>Wage Rec't:</i>	70,930	<i>Wage Rec't:</i>	17,733
<i>Non Wage Rec't:</i>	267,794	<i>Non Wage Rec't:</i>	5,060
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 546 Ntungamo District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	<i>338,725</i>	<i>Total</i>	<i>22,793</i>	<i>Total</i>	<i>338,725</i>
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	8 supervision visits planned in Nyakyera, Bwongyera, and Rugarama ,6 site meetings planned,formation implementation of 3 management committees planned,implementation mgt committee meetings planned as they are still CAIP selected Sub counties for F/Y 2014/2015		Site meetings in Nyakyera, Bwongyera, and Rugarama held.		8 supervision visits planned in Nyakyera, Bwongyera, and Rugarama ,6 site meetings planned,formation implementation of 3 management committees planned,implementation mgt committee meetings planned as they are still CAIP selected Sub counties for F/Y 2014/2015	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,769	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,769
	<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	16,769	Total	0	Total	16,769

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	140 (Maintenance of rwerazi kyentama kamunyiga rujumo nombe road,kashanda nyarwambu,rubare nyakari-ro ruhaara,kacerere katungamo kyempene,nyakigongo nyakibigi kyamajumba butanda muriisa.nyakyera kitwe,kakukuru kayenje kafunjo.nyakibobo ahakabare buhanama bukoora.)	0 (n/a)	20 (The s/cs are to procure and install culvert crossings along community access roads at kantokye Rweikiniro s/c, Igoote Ihunga s/c, Karuruma Nyabihoko s/c, Kamatabura Bwongyera s/c, ngomba Rugarama s/c, Kaina Kayonza s/c, Rukarango Kibatsi s/c, Buhandagazi Ntungamao s/c, Ibanga Ntungamo s/c, Wechango Ruhaama s/c ,nyongozi Itojo s/c Igorora Nyakyera s/c, 3 lines in Nyanga Rubaare s/c, and 4 lines in Rubaare 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>	360,821	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	360,821
	<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	360,821	Total	0	Total	360,821

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	30 (Payments to road gangs in all the 15 subcounties achieved)	()
Length in Km of District roads periodically maintained	()	30 (Payments to road gangs in all the 15 subcounties.)	()

Vote: 546 Ntungamo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	73 (nyaminuka rwitanzi,kamunyiga rujumo nombe,rwoho kihanga kabobo,kagarama rukarango rwamabondo,omungyenyi kashanda,instakllation of culverts on kagarama katinda road.)	30 (Payments to road gangs in all the 15 subcounties achieved.)	143 (Omungyenyi-Kashanda,Kijubwe-Rwamanyonyi-Kabasheshe, Rwoho-Kirungu-Kagabagaba, Rwoho-Kihanga-Kabobo, Kitwe-Mirama hills, Kyangara-Kahunga, Kabagyenda-Rwera, Kagarama-Rukarango-Rwamabondo, Nombe-Rwembogo-Nkongoro, Nyamunuka-Rwitanzi, Omungyenyi-Ruyonza and intallation of 17 culvert bridges.)
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Non Standard Outputs: n/a Payments to road gangs in all the 15 subcounties achieved

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,314,230	<i>Non Wage Rec't:</i>	76,681	<i>Non Wage Rec't:</i>	1,314,230
<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	1,314,230	Total	76,681	Total	1,314,230

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	14,118	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,118
<i>Non Wage Rec't:</i>	380,901	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	380,901
<i>Domestic Dev't</i>	145,769	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	540,788	Total	0	Total	540,788

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Building maintainance, payments for utilities, Opening and Closing of Office Block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,189	<i>Non Wage Rec't:</i>	3,165	<i>Non Wage Rec't:</i>	18,189
<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	18,189	Total	3,165	Total	18,189

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of Vehicles n/a Maintenance of Vehicles

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 546 Ntungamo District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid	salary paid to staff on contract for two months	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid, messages communicated to public
	<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> 3,724
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 59,622

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At District headquarters)	0 (District headquarters)	4 (Meetings held at District headquarters)
No. of supervision visits during and after construction	60 (Supervision visits in the s/c where the point water sources are to be protected. (Nyabihoko Kibatsi, Rubare, Bwongyera, Itojo, Nyakyera, Ihunga, Kayonza, Rugarama, Itojo, Ntungamo, Rweikiro, Ruhaama, Ngoma, Rukoni west and Rukoni East)	0 (n/a)	60 (Supervision visits conducted in the sub counties where the water points/sources are to be protected. (Nyabihoko Kibatsi, Rubare, Bwongyera, Itojo, Nyakyera, Ihunga, Kayonza, Rugarama, Itojo, Ntungamo, Rweikiro, Ruhaama, Ngoma, Rukoni west and Rukoni East)
No. of water points tested for quality	57 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	0 (n/a)	57 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)
No. of sources tested for water quality	57 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	0 (Not planned for.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 26,628
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 26,628

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation baseline surveys, and home improvement campaigns in subcounties of Kibatsi and Ngoma.	Not started on	Sanitation baseline surveys, and home improvement campaigns in subcounties of Kibatsi and Ngoma.
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Vote: 546 Ntungamo District

Workplan Outputs

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

7b. Water

<i>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>	22,000
<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	0	Total	0	Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	n/a				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,241	<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	13,241	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a				
<i>Wage Rec't:</i>	28,638	<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>	30,984	<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	59,622	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kahunga Trading Centre, Ntungamo Sub County)	0 (not planned)	1 (Construction of three stance lined VIP latrine at Kahunga Trading Centre, Ntungamo Sub County)
Non Standard Outputs:	a 3-stance pit lined VIP latrine to be constructed at Kahunga monthly market.		a 3-stance pit lined VIP latrine to be constructed at Kahunga monthly market.
<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>	26,628	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,628	Total	0
			13,241

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (n/a)	()
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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	27 (Shallow well construction at Igote, Bushamba, Ewemigyeyo, Kikuto, Kataraka, Kashanda, Kagongi, Rukombe=Kahengyeret,	0 (Paid taxes of last financial year)	26 (Construction of shallow wells District wide in all subcounties)
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Vote: 546 Ntungamo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Mishenyi Cell, Buhiga Cell, Nyarwina, Igoote, Ruyanja, Katojo LC I, Kyakakama, Kacuucu, Ruboroga, Kyenjojo, Kyabwato, Kaboroga, Kyamugashe, Kitogosi I, Kacuucu, Helvic Memorial sch, Katungamo Nyakitabire, Kyabwato, Kitogosi, Nyakariro, Kabiga, Kakura, Katare, Runyerere, nyakabungo, Kagongi.)			
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>	151,024	<i>Domestic Dev't</i>	23,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,024	Total	23,100
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 151,024
				<i>Donor Dev't</i> 0
				Total 151,024
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (Not planed for)	0 (n/a)	
No. of deep boreholes rehabilitated	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	0 (n/a)	15 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ntungamo, Nyakyera, Rukoni West, Rugarama, Ngoma, and Rubaare)	
Non Standard Outputs:	Rehabilitation of Identified Gravity n/a Flow Schemes District wide		Rehabilitation of Identified Gravity Flow Schemes District wide	
	<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>	59,482	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,482	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 59,482
				<i>Donor Dev't</i> 0
				Total 59,482
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construcion of Nyarutuntu GFS and mini solar pumping scheme Kashenyi RGC Ngoma Subcounty)	0 (not planed for)	2 (Construcion of Nyarutuntu GFS and mini solar pumping scheme Kashenyi RGC Ngoma Subcounty)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Nyarutuntu County Headquarters & Kashenyi RGC)	0 (Not planed for)	0 (n/a)	
Non Standard Outputs:	n/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	160,000	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 160,000
				<i>Donor Dev't</i> 0
				Total 160,000
Output: Construction of dams				
No. of dams constructed	()	0 (n/a)	()	
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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 546 Ntungamo District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	22,000	<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	22,000	Total	0

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	preparing budget quartely progress reports. Preparing Budget frame work paper. Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,	6 staff paid their salaries. Pay slips distributed to staff.	preparing budget quartely progress reports. Preparing Budget frame work paper. Pay slips distributed to staff. Environment Management plan report. 50 improvement notices issued to encroachers and report made. 3 District land titles developed. Restoration of degraded sections of the wetland,
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<i>Wage Rec't:</i>	65,939	<i>Wage Rec't:</i>	13,200	<i>Wage Rec't:</i>	65,939
<i>Non Wage Rec't:</i>	11,760	<i>Non Wage Rec't:</i>	2,932	<i>Non Wage Rec't:</i>	11,760
<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	77,699	Total	16,132	Total	77,699

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 inspection reports produced. 8 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Rukoni west, Bwongyera, nyabihoko, ihunga, Rubaare, Rweikin iro, Nyakyera, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)	2 (2 inspections were carried out in Rukoni East and Ntungamo municipality)	8 (8 inspection reports produced. 8 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Rukoni west, Bwongyera, nyabihoko, ihunga, Rubaare, Rweikin iro, Nyakyera, itojo, ruhaama, kibatsi, and kayonza. Inspections of forests ready for harvesting in the sub-counties.)
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Non Standard Outputs:	Inspection Reports, Photographs	inspection report produced.	Inspection Reports, Photographs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	620
	<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	2,500	Total	620

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	3 (3 community trainings conducted in Rwekiniro, Rukoni East and Rukoni west.)	3 (3 community trainings in wetland management conducted)
Non Standard Outputs:		Reports	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 546 Ntungamo District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	625	<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	2,500	Total	625	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	3 (3 acres restored in rweikiniro sub-county.)	5 (5 hectares of land restored.)
No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyera)	2 (1 wetland management plan reviewed, for lake nyabihoko in Nyabihoko sub-county. 1 acre restored in nyakyera sub-county.)	3 (3 acres of land restored in the sub-counties of Bwongyera, rweikiniro and nyakyera)
Non Standard Outputs:	Reports	reports, Photos	Reports
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	750
<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	3,000	Total	750

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties)	30 (30 people trained in environment management. 20 women and 10 men in itojo sub-county.)	4 (Bwongyera, Itojo and Kibatsi, Rugarama sub-counties)
Non Standard Outputs:	Reports, Attendance list	attendance list Reports	Reports, Attendance list
<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>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	8 (8 compliance monitoring carried out in bwongyera, Rweikiniro, Kibatsi, nyabihoko, Ntungamo s/c, Rubaare, Nyakyera, and Kibatsi sub-counties.)	15 (15 monitoring surveys produced in the 15 sub-counties)
Non Standard Outputs:	Reports, Photographs	Reports	Reports, Photographs
<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>	1,000
<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	4,000	Total	1,000

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

No. of new land disputes settled within FY	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)	3 (3 conflicts solved in kizaara trading centre, itojo trading centre and Rwashamaire town council.)	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)
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Vote: 546 Ntungamo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Reports, Attendance lists,	report.	Reports, Attendance lists,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	1,800
	<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	15,500	Total	1,800

8. Natural Resources

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>Non Wage Rec't:</i>	14,699	<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	14,699	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationary purchased,4 toner cartridges purchased,10 packets of staple wires and 2 calculators purchased.	N/A	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationary purchased,4 toner cartridges purchased,10 packets of staple wires and 2 calculators purchased.	
	<i>Wage Rec't:</i>	57,789	<i>Wage Rec't:</i>	14,447
	<i>Non Wage Rec't:</i>	33,145	<i>Non Wage Rec't:</i>	2,372
	<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	90,934	Total	16,819

Output: Probation and Welfare Support

No. of children settled	()	0 (n/a)	()	
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	1 sovicc meeting conducted and one Dovicc meeting at the District level	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	91,120	<i>Donor Dev't</i>	4,152
	Total	94,820	Total	4,152

Output: Social Rehabilitation Services

Non Standard Outputs:	4 PWDs councils conducted,4 monitoring visits held,	One council meeting held One monitoring session conducted	4 PWDs councils conducted,4 monitoring visits held,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	14,000

Vote: 546 Ntungamo District

Workplan Outputs

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

9. Community Based Services

<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	14,000	Total	0	Total	14,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (n/a)	()
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.	One monitoring session conducted.	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,243	<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	5,243	Total	0
			5,243

Output: Adult Learning

No. FAL Learners Trained	()	0 (n/a)	()
Non Standard Outputs:	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.	18 FAL Instructors trained from subcounties of Rukoni East, West and Nyakyera. One review meeting conducted in itojo subcounty. One follow up session conducted.	4 review meetings held 4 follow up monitoring and supervision conducted on functionality of FAL classes. 1 proficiency testing session conducted. Vehicle repaired and serviced. 18 cartons of chalk bought and distributed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,659	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,659	Total	1,500
			20,659

Output: Gender Mainstreaming

Non Standard Outputs:	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled	Not planned for in the first Quarter.	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0
			4,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (n/a)	()
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	One council session conducted	4 council sessions held. 1 youth day celebration attended.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			7,538

Vote: 546 Ntungamo District

Workplan Outputs

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

9. Community Based Services

	Total	7,538	Total	700	Total	7,538
Output: Labour dispute settlement						
Non Standard Outputs:	20 labour dispute settled, 2 work based inspections conducted 2 dissemination meetings for laour related legislations conducted	n/a			20 labour dispute settled, 2 work based inspections conducted 2 dissemination meetings for laour related legislations conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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: Reprmentation on Women's Councils						
No. of women councils supported	()	0 (n/a)			()	
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	One women council conducted One review meeting conducted			Women's day celebrations taking place. 4review meetings held.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,538
	<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	7,538	Total	0	Total	7,538

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	50,920	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	50,920
	<i>Non Wage Rec't:</i>	67,058	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,058
	<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	117,978	Total	0	Total	117,978

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	.Wages paid to employees to 4 staff in the planing unit			1.Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid salaries. 2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	
	<i>Wage Rec't:</i>	33,841	<i>Wage Rec't:</i>	10,518	<i>Wage Rec't:</i>	33,841
	<i>Non Wage Rec't:</i>	25,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,233
	<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	59,074	Total	10,518	Total	59,074

Vote: 546 Ntungamo District

Workplan Outputs

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

10. Planning

Output: District Planning

No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff paid salaries)	3 (3 members in the unit)	
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	3 (3 sets of tpc minutes produced at the district level headquarters)	12 (12 tpc minutes produced at district level.)	
No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	0 (n/a)	0 (not budgeted for)	
Non Standard Outputs:	servicing 3 departments computers	n/a	servicing 3 departments computers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,078	<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	6,078	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

Output: Statistical data collection

Non Standard Outputs:	1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs	n/a	1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs	
	2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.		2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<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	9,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,000

Output: Demographic data collection

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 18 LLGs.	n/a	1.Data on demographic characteristics collected and disseminated from 18 LLGs.	
	2. 1 Population advocacy meeting organized and conducted.		2. 1 Population advocacy meeting organized and conducted.	
	3. 1 Population Action Plan prepared and disseminated.		3. 1 Population Action Plan prepared and disseminated.	
	<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>	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	6,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

Output: Project Formulation

Non Standard Outputs:	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	n/a	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	
	<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>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,000
			<i>Donor Dev't</i>	0

Vote: 546 Ntungamo District

Workplan Outputs

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

10. Planning

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	8,000
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Output: Development Planning

Non Standard Outputs:	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .	n/a	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .			
	2. The 5 Year DDP prepared and updated.		2. The 5 Year DDP prepared and updated.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,647	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,725
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,647	Total	0	Total	34,725

Output: Management Information Systems

Non Standard Outputs:	1. Internet Subscription paid for 12 Months.	n/a	1. Establishing internet connection at the District level.			
	2. 5 DPU Computers serviced and accessories procured.		2. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.			
	3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,718	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	53,718
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,718	Total	2,000	Total	53,718

Output: Operational Planning

Non Standard Outputs:	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.	1 budget performance report produced	1. Performance assessment carried out for LLGs and Sectors on an Annual basis. For 17 LLGs, 9 Sectors.			
	2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.		2. Work plans and Reports on quarterly Budget and budget Performance produced and submitted.			
	3. DDP performance reviewed. in 2 Meetings.		3. DDP performance reviewed. in 2 Meetings.			
	4. Quarterly Planning meetings/retreats organized		4. Quarterly Planning meetings/retreats organized			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,025	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,025
	<i>Domestic Dev't</i>	7,797	<i>Domestic Dev't</i>	2,560	<i>Domestic Dev't</i>	7,797
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,822	Total	2,560	Total	27,822

Output: Monitoring and Evaluation of Sector plans

Vote: 546 Ntungamo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. 4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubare,ruhaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC	n/a	1.Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes. 2. Monitoring & Evaluation reports Shared on progress in sector projects & Programme Implementation in 4 Meetings, 4 follow up visits. 4 PAF monitoring reports, 4 lgmsd monitoring reports including projects in 18 LLGS and 3 town councils ie rugarama,kayonza,ngoma,rubare,ruhaama,rweikiniro,rukoni w ,rukoni E ,nyakyera,itojo,ntungamo sc ,ihunga,nyabihoko,bwongyera,kibatsi and rubaare TC, rwashamaire TC and KITWE TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,231	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,231
	<i>Domestic Dev't</i> 12,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,731	Total 0	Total 0	Total 20,731

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 3,236	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,236
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,736	Total 0	Total 0	Total 4,736

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 5-stance pitlined latrine at Kataraka nyakyera sub county, construction of five stance pit latrine at Rushooka in kayonza sub county, construction of 5 stance latrine at Nyakitabiire p/s Rugarama subcounty, construction of 5 stance latrine at katenga p/s ihunga sub county,construction of pit latrine with urinal at nyamtete p/s,completion of 3 classroom block Mujwa p/s,paying outstanding balance for hygrets on installation of website.construction of lab at nyarutuntu health training institute,3 laptops procured, 1copier procured,and projector with its screen procured.	n/a	Construction of 5-stance pitlined latrine at Nyakibare comm ps, ngomba ps, kakungu ps, Rwengoma ps ,Maizi PS,Ihema ps,kyabashenyi p/s,Kibaare p/s	
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Vote: 546 Ntungamo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	185,635	Domestic Dev't	185,635
	Donor Dev't	0	Donor Dev't	0
	Total	185,635	Total	185,635

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.	12 reports were produced by the Department of which 4 were on health Units of Rwamabondo, Ihunga, Nyakibigi, and Kibeho, and 8 on Primary Scoollsofs of Kyamutera, i, Ngomba, Ruhega, Butatu rwa, Rwamanyonyi, Kayenje, Iterero, and Kabutondo.	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.			
	Monthly salary payments of Audit staff paid.	Monthly salary payments of Audit staff paid.				
	Wage Rec't:	56,931	Wage Rec't:	13,028	Wage Rec't:	52,111
	Non Wage Rec't:	23,439	Non Wage Rec't:	4,075	Non Wage Rec't:	21,579
	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	80,370	Total	17,103	Total	73,690

Output: Internal Audit

No. of Internal Department Audits	48 (15 Sub counties, schools, 15 H/units 15 primary schools and 2 secondary schools. The subcounties, schools and health units are: kagamba, nyakasa, itojoboys, kyabashenyi, karambi, kabungo 1, rubaare moslem, murambi, Kibeho, Nyakyera kako, butanda, namirmbe, rujumo Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units :itojo hospital, kitwe HCiv, rwashamaire Hciv,, rubaare Hciv,, kitondo Hciii, bwongyera Hciii, ihunga Hciii, rweikiniro Hciii.)	12 (12 reports were produced by the Department of which 4 were on health Units of Rwamabondo, Ihunga, Nyakibigi, and Kibeho, and 8 on Primary Scoollsofs of Kyamutera, I, Ngomba, Ruhega, Butatu rwa, Rwamanyonyi, Kayenje, Iterero, and Kabutondo.)	48 (15 Sub counties, schools, 15 H/units 15 primary schools and 2 secondary schools. The subcounties, schools and health units are: kagamba, nyakasa, itojoboys, kyabashenyi, karambi, kabungo 1, rubaare moslem, murambi, Kibeho, Nyakyera kako, butanda, namirmbe, rujumo and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units :itojo hospital, kitwe HCiv, rwashamaire Hciv,, rubaare Hciv,, kitondo Hciii, bwongyera Hciii, ihunga Hciii, rweikiniro Hciii.)
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Date of submitting Quaterly Internal Audit Reports: () 10/10/14 (Departmental Quarterly Audit reports were submitted to the office of District Chairperson.) ()

Non Standard Outputs:	n/a	n/a	n/a	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,264	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	5,264	Total	0

Vote: 546 Ntungamo District

Workplan Outputs

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

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,820	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,820
<i>Non Wage Rec't:</i>	16,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,840	Total	0	Total	20,840
<i>Wage Rec't:</i>	24,571,979	<i>Wage Rec't:</i>	4,767,921	<i>Wage Rec't:</i>	24,382,231
<i>Non Wage Rec't:</i>	9,745,508	<i>Non Wage Rec't:</i>	1,372,492	<i>Non Wage Rec't:</i>	9,935,255
<i>Domestic Dev't</i>	2,543,861	<i>Domestic Dev't</i>	56,736	<i>Domestic Dev't</i>	2,543,860
<i>Donor Dev't</i>	700,000	<i>Donor Dev't</i>	30,325	<i>Donor Dev't</i>	700,000
Total	37,561,348	Total	6,227,474	Total	37,561,346