

# **Vote: 546** Ntungamo District

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# **Vote: 546** Ntungamo District

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## **Foreword**

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It is my pleasure that I forward to you the Budget and Annual workplans 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**

# Vote: 546 Ntungamo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,273,950	275,993	1,273,950
2a. Discretionary Government Transfers	3,524,651	1,615,696	3,765,422
2b. Conditional Government Transfers	29,036,588	12,604,569	26,971,718
2c. Other Government Transfers	2,382,968	618,169	2,135,799
3. Local Development Grant	643,190	321,246	663,190
4. Donor Funding	700,000	106,772	2,940,000
<b>Total Revenues</b>	<b>37,561,347</b>	<b>15,542,445</b>	<b>37,750,080</b>

#### Revenue Performance in 2014/15

The district had cumulative receipts of 23,479,358,000= representing 63% of the total budget planned.

By the end of 3rd quarter the departments utilised the total of 19,711,234,000= representing 87% The reason for unspent balances were among others due to project implementation processes that were still ongoing as well as funds that were received by departments towards the end of quarter.

Conditional grants performed at 66% while discretionary government transfers performed at 70% and Local development Grant performed at 85% because government released most of the money as had been planned.

Other government transfers cumulatively performed at 26%. The under performance was due to non receipt of funds as had been planned especially for Mt Elgon fund and banana bacterial wilt.

Cumulatively, Local revenue performed at 26%. This was due to poor performance and no performance in the following sources: land fees 54%, Application fees 23%, other fees and charges 5%, rent and rates from other Government units 11%, miscellaneous 5%, Business licences 10%, Inspection fees 36%, and other licences 38%.

#### Planned Revenues for 2015/16

The District projects a total budget of UGX 36,979,739,000= of which local revenue will generate 3.4%, central government grants will contribute 88.2%, Local Development grant is projected at 1.8% while Donor funding will provide 6.6%. There has been a slight decline in the projected budget in relation to FY 2014/15 by 2%.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,250,736	708,389	1,951,779
2 Finance	654,612	205,527	620,061
3 Statutory Bodies	1,138,344	353,421	2,894,497
4 Production and Marketing	1,225,201	382,816	707,546
5 Health	4,874,234	1,581,005	7,425,871
6 Education	23,327,377	9,670,796	19,892,470
7a Roads and Engineering	2,590,322	466,109	2,269,828
7b Water	491,998	80,070	491,998
8 Natural Resources	121,897	43,611	143,650
9 Community Based Services	364,710	89,934	646,962
10 Planning	415,441	252,952	665,442
11 Internal Audit	106,474	34,347	113,479

# Vote: 546 Ntungamo District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>37,561,347</b>	<b>13,868,978</b>	<b>37,823,582</b>
Wage Rec't:	24,382,231	10,113,460	21,309,569
Non Wage Rec't:	9,935,255	3,281,813	11,482,261
Domestic Dev't	2,543,861	436,490	2,091,751
Donor Dev't	700,000	37,215	2,940,000

### Expenditure Performance in 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 District planned expenditure will be UGX 36,979,739,000= compared to UGX 37,561,347,000= in FY 2014/15 representing a decrease of 2%. This is as a result of decrease in conditional grant secondary salaries, conditional grant secondary education, conditional school facility grant, coupled with scrapping of NAADS from the District budget.

### Challenges in Implementation

- Frequent changes in indicative Planning figures
- Some of the standard outputs in OBT do not match with what is actually implemented by sectors
- 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

# Vote: 546 Ntungamo District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,273,950</b>	<b>275,993</b>	<b>1,273,950</b>
Park Fees	8,860	3,198	8,860
Land Fees	34,000	12,415	34,000
Liquor licences	2,800	5,765	2,800
Local Service Tax	45,600	91,543	45,600
Locally Raised Revenues	18,860	0	18,860
Market/Gate Charges	281,650	91,551	281,650
Court Filing Fees		40	
Other Fees and Charges	336,550	12,502	336,550
Other licences	53,618	17,225	53,618
Inspection Fees	11,456	4,135	11,456
Animal & Crop Husbandry related levies	17,184	14,484	17,184
Miscellaneous	279,110	9,049	279,110
Application Fees	33,176	4,960	33,176
Property related Duties/Fees	3,635	83	3,635
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	905	1,500
Rent & Rates from other Gov't Units	42,550	240	42,550
Business licences	103,400	7,898	103,400
<b>2a. Discretionary Government Transfers</b>	<b>3,524,651</b>	<b>1,615,696</b>	<b>3,765,422</b>
Transfer of District Unconditional Grant - Wage	1,780,227	877,499	1,688,119
Urban Unconditional Grant - Non Wage	140,173	70,086	163,496
Transfer of Urban Unconditional Grant - Wage	375,581	53,778	234,266
District Unconditional Grant - Non Wage	1,228,670	614,334	1,679,541
<b>2b. Conditional Government Transfers</b>	<b>29,036,588</b>	<b>12,604,569</b>	<b>26,971,718</b>
Conditional Grant to SFG	482,652	241,326	206,737
Conditional Grant to Secondary Education	2,130,985	1,067,512	1,908,363
Conditional Grant to Women Youth and Disability Grant	18,845	9,422	18,845
Conditional transfer for Rural Water	441,359	220,680	441,359
Conditional Grant to Tertiary Salaries	782,094	202,160	379,304
Conditional Grant to Primary Salaries	14,237,128	6,237,916	12,371,587
Conditional Grant to PHC Salaries	3,459,215	1,323,247	3,445,179
Conditional Grant to Secondary Salaries	3,348,228	1,383,148	2,861,446
Conditional Grant to Primary Education	1,000,309	503,997	1,043,691
Conditional Grant to PHC- Non wage	260,345	130,328	285,307
Conditional Grant to PHC - development	200,519	100,260	41,950
Conditional Transfers for Non Wage Technical Institutes	365,652	182,826	268,400
Conditional Grant to NGO Hospitals	21,863	10,932	21,863
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	20,659	10,330	20,659
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,826	5,412	10,826
Conditional Grant to District Hospitals	161,349	80,674	761,349
Conditional Grant to Community Devt Assistants Non Wage	5,233	2,616	5,233
Conditional Grant to Agric. Ext Salaries	27,551	26,149	145,298
Conditional Grant for NAADS	327,598	0	0
Conditional Grant to PAF monitoring	75,032	37,516	73,922
Construction of Secondary Schools	358,560	177,263	43,420
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,023	17,400	208,451
Conditional transfers to DSC Operational Costs	69,747	34,874	69,747
Conditional transfers to Production and Marketing	117,646	91,174	119,899
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	0	129,044
Conditional transfers to School Inspection Grant	75,760	37,824	54,752
NAADS (Districts) - Wage	312,095	281,268	
Conditional transfers to Special Grant for PWDs	39,344	19,672	39,344
Pension and Gratuity for Local Governments		0	833,580
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	878,333
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
<b>2c. Other Government Transfers</b>	<b>2,382,968</b>	<b>618,169</b>	<b>2,135,799</b>
Other Transfers from Central Governmen-Town councilst	223,486	0	223,486
BBW CONTROLL	90,756	0	90,756
UNEB funds for supervising exams	15,528	18,221	15,528
Other Transfers from Central Government	87,700	0	287,057
Mt Elgon labour based road training centre	161,127	0	161,127
District road maintainance-URF	1,804,371	599,948	1,087,505
Youth livelihood prog		0	270,340
<b>3. Local Development Grant</b>	<b>643,190</b>	<b>321,246</b>	<b>663,190</b>
LGMSD (Former LGDP)	643,190	321,246	663,190
<b>4. Donor Funding</b>	<b>700,000</b>	<b>106,772</b>	<b>2,940,000</b>
PACE		1,220	
Global fund		10,885	
GAVI	100,000	0	800,000
strengthening decentralisation(SDS)	140,000	41,904	140,000
UNICEF	460,000	52,763	2,000,000
WHO		0	
<b>Total Revenues</b>	<b>37,561,347</b>	<b>15,542,445</b>	<b>37,750,080</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The district planned to collect UGX 1,273,950,000= but collected 275,993,000= at the end of second quarter indicating 22% performance. 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.

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## A. Revenue Performance and Plans

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### Planned Revenues for 2015/16

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

The District will collect Ugx1,273,950,000 in the FY 2015-16.

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

From the central government we expect to get UGX 32 ,602,599,000= Which is 88.2% of the total budget, to cater for wage ,non wage and development grants.

#### *(iii) Donor Funding*

The donor funding will contribute UGX 2,440,000,000= 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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,162,137	712,965	1,861,430
Conditional Grant to PAF monitoring	31,982	15,090	30,871
District Unconditional Grant - Non Wage	204,628	81,920	204,628
Multi-Sectoral Transfers to LLGs	1,591,629	449,378	1,384,141
Transfer of District Unconditional Grant - Wage	265,405	132,703	173,297
Locally Raised Revenues	38,493	18,875	38,493
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	88,599	47,574	90,349
LGMSD (Former LGDP)	67,017	32,075	67,017
Multi-Sectoral Transfers to LLGs	21,582	15,499	23,332
<b>Total Revenues</b>	<b>2,250,736</b>	<b>760,539</b>	<b>1,951,779</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,162,137	808,992	1,861,430
Wage	932,761	331,929	932,761
Non Wage	1,229,376	477,064	928,669
<i>Development Expenditure</i>	88,599	55,886	90,349
Domestic Development	88,599	55,886	90,349
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,250,736</b>	<b>864,879</b>	<b>1,951,779</b>

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

The proposed Budget of UGX 2,013,756,000= is projected representing a decrease of 10.5% from FY 2014/15. This was due to over budgeting for wage in the previous financial year.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	10	2	09
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
<i>Function Cost (UShs '000)</i>	2,250,736	708,389	2,284,991
<b>Cost of Workplan (UShs '000):</b>	<b>2,250,736</b>	<b>708,389</b>	<b>2,284,991</b>

#### Planned Outputs 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



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## *Workplan 1a: Administration*

management of employees, Ensuring timely submission of mandatory reports to the relevant Ministries.

(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. Outstanding pension and gratuity claims*

The district has not been provided funds to cater for outstanding pension and gratuity claims.

### *2. Inadequate staffing*

Some sectors have unfilled critical posts that are vital for service delivery.

### *3. Inadequate capacity building funds*

The sector lacks enough funds to facilitate and meet the demands of all members of staff who need on job training.

## **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
14605	Tumusiime Malkario B	Parish Chief	U7U	316,393	3,796,716
14587	Banyenzaki Damiano	Parish Chief	U7U	316,393	3,796,716
10054	Baguma Brighton	Parish Chief	U7U	377,781	4,533,372
14607	Mwesigwa Godfrey	Parish Chief	U7U	316,393	3,796,716
10919	Kamugisha Eliasaph	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,754,864</b>

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

#### *Cost Centre : Administration*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14873	Atuhaire Wilber Butiri	Office Attendant	U8U	209,859	2,518,308
15354	Juma Fredrick Obakha	Driver	U8U	215,822	2,589,864
10092	Binyerere Rosette	Office Attendant	U8U	237,069	2,844,828
10035	Turyatamba Roda	Office Typist	U7U	377,781	4,533,372
10002	Kobutungi Deborah	Office Typist	U7U	377,781	4,533,372
10539	Nkwasiwe Moses	Assistant Records Officer	U5L	479,759	5,757,108
10123	Kyarimpa Loice	Stenographer Secretary	U5L	624,234	7,490,808
10001	Bainomugisha Joash	Assistant Records Officer	U5L	479,759	5,757,108
10696	Mugisha K Joseph	Records Officer	U4L	601,341	7,216,092

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15155	Ayebazibwe Naboth	Human Resource Officer	U4L	601,341	7,216,092
15363	Taritwebwa Dan	Assistant Chief Administ	U3L	990,589	11,887,068
15342	Byamukama Henry	Assistant Chief Administ	U3L	990,589	11,887,068
10910	Kiiza Fedelis	Principal Assistant Secret	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,651,344</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14608	Tumwijukye Pascal	Parish Chief	U7U	316,393	3,796,716
14648	Turyashaba Pascal Mutabazi	Parish Chief	U7U	316,393	3,796,716
10014	Mumanyire Johnson	Parish Chief	U7U	361,866	4,342,392
10242	Kiconco Penlope	Office Typist	U7U	377,781	4,533,372
1464	Tumusiime Charles	Parish Chief	U7U	316,393	3,796,716
14146	Basude Enock	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,097,256</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15347	Bashemeire Jackline	Parish Chief	U7U	316,393	3,796,716
10748	Bagarukayo Gordon	Parish Chief	U7U	377,781	4,533,372
14580	Buganiro Moses Komunda	Parish Chief	U7U	316,393	3,796,716
15152	Ainomugisha Coleta	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,958,148</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14652	Agaba Douglas	Parish Chief	U7U	316,393	3,796,716
14675	Asimire Robert	Parish Chief	U7U	316,393	3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10805	Ndyahabwa Eliasaph	Parish Chief	U7U	340,284	4,083,408
10602	Byaruhanga George	Parish Chief	U7U	377,781	4,533,372
10306	Tusingwire Charles	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,097,280</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14689	Katushabe Emmanuel	Parish Chief	U7U	316,393	3,796,716
14615	Katungwensi Abert	Parish Chief	U7U	316,393	3,796,716
14152	Tukwatsibwe Robert Fanta	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,424,776</b>

**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	Askari	U8L	187,660	2,251,920
020	Rugundana Sebastian	Driver	U8U	209,859	2,518,308
024	Ainembabazi Kajagata Evely	Assistant Law Enforceme	U8U	268,143	3,217,716
010	Komujuni Solom	Office Attendant	U8U	209,859	2,518,308
006	Komuhangi Dorcus	Town Agent	U7U	268,143	3,217,716
007	Nuwagaba Robert	Town Agent	U7U	268,143	3,217,716
008	Owatuhire Ham	Town Agent	U7U	268,143	3,217,716
005	Byangwenyima Eliab	Town Agent	U7U	268,143	3,217,716
014	Nyesigire Patience	Stenographer Secretary	U5L	479,759	5,757,108
002	Kemigisha Racheal	Human Resource Officer	U4L	601,341	7,216,092
001	Atwine Mathew Tumushabe	Senior Assistant Town Cl	U3L	923,054	11,076,648
025	Nuwagaba Naboth	Principal Assistant Town	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,847,220</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Nduhura Wilson	Parish Chief	U7U	377,781	4,533,372
10392	Ndemezo Benon	Parish Chief	U7U	377,781	4,533,372
10138	Karega George	Parish Chief	U7U	340,282	4,083,384
14610	Muhairwe Saul	Parish Chief	U7U	377,781	4,533,372
10054	Tumubwine Edidah kooza	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,514,844</b>

**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
11009	Kibija Elbani	Parish Chief	U7U	361,866	4,342,392
14654	Banyenzaki M Bernard	Parish Chief	U7U	340,282	4,083,384
14651	Basiranda Moses	Parish Chief	U7U	316,393	3,796,716
14618	Kansiime Jelever	Parish Chief	U7U	316,393	3,796,716
14590	Agaba Ambrose	Parish Chief	U7U	316,393	3,796,716
10081	Tibazimura Perez	Parish Chief	U7U	347,302	4,167,624
51340	Joga Bright	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,814,892</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14581	Kyomuhendo Rossettee	Parish Chief	U7U	316,393	3,796,716
14553	Gumisiriza Beatrice	Parish Chief	U7U	316,393	3,796,716
10407	Mugume Ben	Parish Chief	U7U	377,781	4,533,372
14585	Tumukunde Jackline	Parish Chief	U7U	316,393	3,796,716
14584	Mugisha K Moses	Parish Chief	U7U	354,493	4,253,916
14691	Ngabirano Abby	Parish Chief	U7U	316,393	3,796,716
14737	Tugumizemu Francis	Senior Assistant Secretar	U3L	933,461	11,201,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,175,684</b>

**Subcounty / Town Council / Municipal Division : Nyakyeru**

# Vote: 546 Ntungamo District

## Workplan 1a: Administration

### Cost Centre : Nyakyera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10602	Byaruhanga George	Parish Chief	U7U	377,781	4,533,372
10535	Nuwagira Ezra	Parish Chief	U7U	333,444	4,001,328
10930	Akankwasa Edson	Parish Chief	U7U	340,282	4,083,384
14583	Barigye John	Parish Chief	U7U	340,282	4,083,384
10795	Mugume George Katendere	Parish Chief	U7U	340,282	4,083,384
15345	Byamukama Emmanuel	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,616,196</b>

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

#### Cost Centre : Rubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14653	Rutaremwya Godwin	Parish Chief	U7U	354,493	4,253,916
14597	Ninsiima Evas	Office Typist	U7U	377,781	4,533,372
10341	Mwijuka Sekoko	Parish Chief	U7U	377,781	4,533,372
10162	Byamugyenzi David	Parish Chief	U7U	377,781	4,533,372
14589	Tumusime Allen	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,650,748</b>

### 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
10014	Muhangi Nicholas	Askari	U8L	187,660	2,251,920
100013	Kyasimire Merab	Office Attendant	U8U	209,859	2,518,308
100021	Tumusime Asaph	Driver	U8U	209,859	2,518,308
100015	Kamutunguza Stephano	Office Attendant	U8U	209,859	2,518,308
100010	Katwesigye Susan	Town Agent	U7U	268,143	3,217,716
100008	Nuwamanya Julius	Town Agent	U7U	268,143	3,217,716
100009	Tumuhimbise Maclean	Town Agent	U7U	268,143	3,217,716
100011	Tumusiime Emmanuel Turya	Town Agent	U7U	268,143	3,217,716
100012	Natukunda Rossette	Office Typist	U7U	316,393	3,796,716
100019	Amumpaire Kedreth	Stenographer Secretary	U5L	456,760	5,481,120

**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	U4L	601,341	7,216,092
100001	Nshemereza Topher	Town Clerk (Principal T	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,674,196</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14609	Turinawe Edson	Parish Chief	U7U	316,393	3,796,716
10011	Birungi Benon	Parish Chief	U7U	377,781	4,533,372
14586	Tabaro Eliasaph	Parish Chief	U7U	316,393	3,796,716
14655	Tumwine Arthur	Parish Chief	U7U	333,444	4,001,328
10923	Katungi Elisam K	Parish Chief	U7U	400,150	4,801,800
14151	Birungi Shallon	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,761,276</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14581	Nuwagaba Judith	Parish Chief	U7U	316,393	3,796,716
10398	Twikirize John	Parish Chief	U7U	377,781	4,533,372
10395	Bajungu J Watuyamba	Parish Chief	U7U	377,781	4,533,372
15364	Mutazindwa Elican	Parish Chief	U7U	316,393	3,796,716
14150	Tindimwebwa Alex	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,491,520</b>

**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
10809	Asiimwe Mary	Parish Chief	U7U	340,282	4,083,384
10788	Bugingo Fred	Parish Chief	U7U	347,302	4,167,624
10796	Tugume Murisa Frank	Parish Chief	U7U	316,393	3,796,716

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14617	Butamanya Fred	Parish Chief	U7U	377,781	4,533,372
10791	Kananura Gordon	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,412,440</b>

**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
14742	Turyatunga Vincent	Parish Chief	U7U	316,393	3,796,716
10927	Rukoza Jackson	Parish Chief	U7U	340,282	4,083,384
10390	Kamugisha Ezra	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,711,444</b>

**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
10024	Kemigisha Irene	Askari	U8L	187,660	2,251,920
10014	Mucunguzi Nicholas	Askari	U8L		0
10025	Katungi Kadiri	Driver	U8U	209,859	2,518,308
10013	Nareeba Joseph	Office Attendant	U8U	209,859	2,518,308
10008	Tusingwire Herbert Rwaheru	Town Agent	U7U	268,143	3,217,716
10011	Asiimwe Alex K.	Town Agent	U7U	268,143	3,217,716
10010	Rommel Erwin	Town Agent	U7U	268,143	3,217,716
10009	Musinguzi Freddy Rwendire	Town Agent	U7U	283,913	3,406,956
10012	Nankunda Judith	Office Typist	U7U	316,393	3,796,716
10006	Birungi Fatia	Stenographer Secretary	U5L	447,080	5,364,960
10024	Tushabe Sarah	Senior Law Enforcement	U5U	447,080	5,364,960
10004	Kalenda Grace	Human Resource Officer	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,091,368</b>

**Subcounty / Town Council / Municipal Division : Rwikiniro**

# Vote: 546 Ntungamo District

## Workplan 1a: Administration

### Cost Centre : Rwikiniro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14658	Atwine Ronald	Parish Chief	U7U	316,393	3,796,716
10411	Karyongo Erasmus	Parish Chief	U7U	377,781	4,533,372
10383	Bukenya Said	Parish Chief	U7U	377,781	4,533,372
10790	Turyatamba Bernard	Parish Chief	U7U	377,781	4,533,372
10997	Muhumuza George M	Parish Chief	U7U	316,393	3,796,716
15151	Nimisiima Tadius Kakwengo	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,024,892</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>663,770,388</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	630,625	208,918	599,022
Transfer of District Unconditional Grant - Wage	130,304	52,152	130,304
Conditional Grant to PAF monitoring	7,979	7,272	7,979
District Unconditional Grant - Non Wage	97,267	45,253	97,267
Locally Raised Revenues	25,620	8,554	25,620
Multi-Sectoral Transfers to LLGs	369,455	95,687	337,852
<i>Development Revenues</i>	23,988	0	21,039
Donor Funding	13,514	0	13,514
Multi-Sectoral Transfers to LLGs	10,474	0	7,525
<b>Total Revenues</b>	<b>654,612</b>	<b>208,918</b>	<b>620,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	630,625	259,230	599,022
Wage	253,504	89,786	130,304
Non Wage	377,120	169,443	468,718
<i>Development Expenditure</i>	23,988	0	21,039
Domestic Development	10,474	0	7,525
Donor Development	13,514	0	13,514
<b>Total Expenditure</b>	<b>654,612</b>	<b>259,230</b>	<b>620,061</b>

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

The Department Plans for UGX 620,061,000= for recurrent revenue. There is a decrease of 5.28% due to a decrease in multi-sectoral transfers to LLG's

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

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



# Vote: 546 Ntungamo District

## Workplan 2: Finance

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	1-4-2015	15/07/2014
Value of LG service tax collection	43000000	15	86000000
Value of Hotel Tax Collected	40000	0	0
Value of Other Local Revenue Collections	168275749	0	234867900
Date of Approval of the Annual Workplan to the Council	31/8/2012	31/03/2015	31/3/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	15/03/2015	31/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	19/1/2015	31/08/2014
	<b>Function Cost (UShs '000)</b>	<b>654,612</b>	<b>205,527</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>654,612</b>	<b>205,527</b>
			<b>722,853</b>
			<b>722,853</b>

### Planned Outputs for 2015/16

In the year 2015/2016 the department plans for the following;To prepare the final accounts ,annual performance report,board of survey report,supervision of revenue collection,repair and maintain the ifms equipment., respond to management letter and audit queries.

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

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

#### 1. Unvalued assets

Unvalued land and other District assets,failure to dispose asset s 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 heshlh facilities.

#### 3. Negative attitude

In adequate 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	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10185	Sserunga moses	Office Attendant	U8U	237,069	2,844,828
10614	Mwesigye Cleophas	Accounts Assistant	U7U	467,685	5,612,220
10040	Twinomugisha Franklin	Accounts Assistant	U7U	467,685	5,612,220
10226	Atukunda Dorothy	Stenographer Secretary	U5L	479,759	5,757,108
10007	Nalwanga Marion	Senior Accounts Assistan	U5U	589,350	7,072,200
10243	Akankwasa Henry Harry	Senior Accounts Assistan	U5U	608,822	7,305,864
10119	Kubiriba Allson	Senior Accounts Assistan	U5U	565,350	6,784,200
10385	Kyokunda Harriet R	Senior Accounts Assistan	U5U	711,564	8,538,768
10271	Mugume George	Senior Accounts Assistan	U5U	608,822	7,305,864
10452	Mujawimaana Luce	Senior Accounts Assistan	U5U	589,350	7,072,200
14390	Mwebesa Arthur	Senior Accounts Assistan	U5U	589,350	7,072,200
10352	Labeja Edirisa	Senior Accountant	U3U	1,182,627	14,191,524
10310	Rwehururu Crescent	Senior Finance Officer	U3U	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,193,288</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10041	Twiiine Gregory	Senior Accounts Assistan	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

**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	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Agaba Elias	Accounts Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10137	Mushabe Moses	Accounts Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**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
10037	Ndyamuhaki Enoth	Accounts Assistant	U7U	467,685	5,612,220
10009	Bashaija Beston	Accounts Assistant	U7U	418,196	5,018,352
10624	Muhwezi Frank Buhamizo	Senior Treasurer	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,388,232</b>

**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	Senior Accounts Assistan	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

**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	U5U	608,822	7,305,864
15355	Tumukunde Obed	Accountant	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,897,740</b>

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10244	Mwesigye Mannasseh	Senior Accounts Assistan	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	Mbabazi Tom	Accounts Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

**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	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,072,200</b>

**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
10745	Mugume Norah	Accounts Assistant	U7U	438,119	5,257,428
10007	Twijukye Doreen	Accounts Assistant	U7U	418,196	5,018,352
10002	Masereka Masunzu	Senior Treasurer	U3U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,033,440</b>

**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	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

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

# Vote: 546 Ntungamo District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10240	Banyenzaki James	Stores Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Ruhaama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10561	Muhairwoha Hilary	Senior Accounts Assistan	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

### 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	U5U	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,245,612</b>

### 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	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,018,352</b>

### 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	U7U	467,685	5,612,220
10008	Ayebazibwe Abert	Accounts Assistant	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,630,572</b>

#### Cost Centre : Rwashamaire TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10091	Nuwamanya Bannex Dan	Senior Treasurer	U3U	979,805	11,757,660

# Vote: 546 Ntungamo District

## Workplan 2: Finance

### Cost Centre : Rwashamaire TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,757,660</b>

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

### Cost Centre : Rweikininiro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10106	Akatuhwera Charles Dick	Senior Accounts Assistan	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>278,745,600</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,137,644	354,901	2,893,797
Pension and Gratuity for Local Governments		0	833,580
Conditional transfers to Councillors allowances and E:	154,023	17,400	208,451
Conditional transfers to DSC Operational Costs	69,747	34,874	69,747
Conditional transfers to Salary and Gratuity for LG ele	184,954	0	129,044
District Unconditional Grant - Non Wage	208,431	90,149	200,431
Locally Raised Revenues	82,705	40,807	82,705
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	878,333
Transfer of District Unconditional Grant - Wage	130,804	65,256	130,804
Multi-Sectoral Transfers to LLGs	239,099	75,736	293,008
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	15,237	7,618	15,237
<i>Development Revenues</i>	700	0	700
Multi-Sectoral Transfers to LLGs	700	0	700
<b>Total Revenues</b>	<b>1,138,344</b>	<b>354,901</b>	<b>2,894,497</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,137,644	516,414	2,893,797
Wage	235,497	222,970	235,497
Non Wage	902,147	293,445	2,658,300
<i>Development Expenditure</i>	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,138,344</b>	<b>516,414</b>	<b>2,894,497</b>

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

# Vote: 546 Ntungamo District

## Workplan 3: Statutory Bodies

The sector budget is projected at UGX 2,894,497,000= compared to 1,138,344,000= for FY 2014/15 representing an increase of 154%. This comes about as a result of introduction of pension and gratuity for teachers and local government traditional staff from the centre to the local government.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	150	600
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	20	6	16
No. of LG PAC reports discussed by Council	4	6	4
<b>Function Cost (US\$ '000)</b>	<b>1,138,344</b>	<b>353,421</b>	<b>2,839,381</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,138,344</b>	<b>353,421</b>	<b>2,839,381</b>

### Planned Outputs 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, pension and gratuity paid to verified staff.

### (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. frequent disease outbreak

This limits the 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. Recording targets

Lack of recording targets 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.

## Staff Lists and Wage Estimates

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tinkamanyire James	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 546 Ntungamo District

## Workplan 3: Statutory Bodies

### 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
CR/D/14872	Karuhanga Gerald	Office Attendant	U8U		
CR/D/15158	kwesiga Gilbert	Driver	U8U		
CR/D/14876	Mudondo Doreen Mary	Office Attendant	U8U		
CR/D/15156	Ashaba Alex	Driver	U8U		
CR/D/10298	Andinda Eunice	Office Typist	U7U		
CR/D/10238	Katushabe Evas	Office Typist	U7U		
CR/D/10117	Atuhaire Rovinah	Stenographer Secretary	U5L		
CR/D/10622	Kanuma Moses	Assistant Records Officer	U5L		
CR/D/14875	Tushemereirwe Rossettee	Assistant Records Officer	U5L		
CR/D/14132	Tusiimire Coleb	Assistant Procurement Of	U5U		
CR/D/141133	Tuhairwe Dinavance	Procurement Officer	U4U		
0733	Niwagaba B Gerald	Secretary District Land B	U3L		
15199	Makafu Moses	Senior Procurement Offic	U3U		
15196	Bagarukayo M. Janet	Chairperson District Serv	POLITIC		
CR/D/15195	Kabeije Jennifer	Secretary for Social Servi	POLITIC		
CR/D/15191	Atuhaire Elijah	Secretary for Works	POLITIC		
CR/D/15193	Mbabazi Shakillah Karyeija	Secretary for Finance	POLITIC		
CR/D/15194	Singahache Denis Simpson	District Chairperson	POLITIC		
CR/D/15193	Nabimanya Dan	District Speaker	POLITIC		
CR/D/15192	Mugabi Sam	District Vice Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rubagyera Jackson	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Kabandize Cyprian	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Bitarabehe Julius	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Babigumira Edward	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Nyesiga Herbert	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Mataniro Enos	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Namanya Mugisha K	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tumwesigye Ben	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Tugume Jackson	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Mucunguzi Herbert Kiiza	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rwomushana Tom	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

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

# Vote: 546 Ntungamo District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Rukomberwa Johnson	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Rukoni West

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Bangirana Sebastiano	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0001	Kahinda Misharch	LCIII Chairperson	POLITIC		
<b>Total Annual Gross Salary (Ushs)</b>					
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	827,026	477,486	635,729
Other Transfers from Central Government	39,756	0	39,756
Conditional Grant to Agric. Ext Salaries	27,551	26,149	145,298
Conditional transfers to Production and Marketing	52,940	58,822	53,954
District Unconditional Grant - Non Wage	5,500	2,202	7,538
Locally Raised Revenues	12,000	4,007	12,000
NAADS (Districts) - Wage	312,095	281,268	
Transfer of District Unconditional Grant - Wage	104,419	48,584	104,419
Multi-Sectoral Transfers to LLGs	272,764	56,455	272,764
<i>Development Revenues</i>	398,175	38,827	71,816
Conditional transfers to Production and Marketing	64,705	32,352	65,944
Locally Raised Revenues	2,000	0	2,000
Unspent balances – Conditional Grants		6,475	
Conditional Grant for NAADS	327,598	0	0
Multi-Sectoral Transfers to LLGs	3,872	0	3,872

# Vote: 546 Ntungamo District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,225,201</b>	<b>516,313</b>	<b>707,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	827,026	465,959	635,729
Wage	612,829	390,279	418,480
Non Wage	214,197	75,680	217,249
<i>Development Expenditure</i>	398,175	6,537	71,816
Domestic Development	398,175	6,537	71,816
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,225,201</b>	<b>472,496</b>	<b>707,546</b>

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

Production sector has planned a total revenue and expenditure budget of UGX 572,066,000= from 1,225,201,000= of the previous FY 2014/15. This represents 53% decrease. The reason for the decrease is due to non release both wage and development revenues for NAADS programme amounting to UGX 1,279,386,000

### (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 December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
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
<b>Function Cost (UShs '000)</b>	<b>863,760</b>	<b>157,958</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1600	0	1200
No. of livestock vaccinated	21200	3580	84000
No. of livestock by type undertaken in the slaughter slabs	120000	0	12000
No. of fish ponds constructed and maintained	240	8	12
No. of fish ponds stocked	0	3	12
Quantity of fish harvested	36	0	20
No. of tsetse traps deployed and maintained	30	0	0
No of livestock markets constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>312,619</b>	<b>215,567</b>	<b>658,723</b>
<b>Function: 0183 District Commercial Services</b>			

# 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 December	Proposed Budget and Planned outputs
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			3
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	6		26
No of cooperative groups supervised	6		15
No. of cooperative groups mobilised for registration	6		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
<b>Function Cost (US\$ '000)</b>	<b>48,822</b>	<b>9,291</b>	<b>48,822</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,225,201</b>	<b>382,816</b>	<b>707,545</b>

### Planned Outputs for 2015/16

4 Stance Vip drainable latrine constructed at Nyakiyanja fish landing site Nyabihoko s/c, 5 Stance VIP drainable latrine constructed at Kyabirara matooke market Rugarama s/c, 1 livestock market fenced at Nyakyera s/c, 5 Stance VIP drainable 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 by all sectors, 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 the District Hqtrs. Supervision of 60 Saccos and 50 marketing associations in Rubaare, Nyabihoko, Kibatsi, Bwongyera, Rweikiniro, Nyakyera, Itojo, Rugarama, Rweikiniro, 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

# Vote: 546 Ntungamo District

## Workplan 4: Production and Marketing

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 Rweikiniro Nyakera, Bwongyera Rubare and Kibatsi and for district respectively. 44 field visits by the Ag District Entomologist. Construction of Dinning/Kitchen building at Datic completed. Completion of the fisheries office/building completed.

(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. few production field staff in production sector.

Hardly any staff to mobilise farmers and advise them on high yielding agronomic practices especially in crop subsector.

2. Poor transport.

.At district the production sector has no running motor vehicle to effectively coordinate production sector activities.

3. Inadequate funds

Production and marketing grant has been reducing from 136 Millions shs to currently 119 Millions and the agriculture extension staff to be recruited at subcounty level have no budget line to facilitate field activities.

## 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 Priska Andee	Office Attendant	U8U	237,069	2,844,828
10239	Rwabutogo Joy	Office Typist	U7U	377,781	4,533,372
10233	Kemigisha Joseline	Stenographer Secretary	U5L	479,759	5,757,108
15153	Mutabarura Amon	Senior Commercial Office	U3L	902,612	10,831,344
10455	Atwine Esther	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
10626	Dr Yake Basulira	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
10481	Mugabe Albert	Principal Fisheries Office	U2Sc	1,728,172	20,738,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,607,628</b>

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

**Vote: 546** Ntungamo District**Workplan 4: Production and Marketing****Cost Centre : Ihunga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14670	Dr Agaba Celestin	Veterinary Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10003	Muhimbise Wilberforce	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10227	Tibamanya Benon	Assistant Commercial Of	U5L	479,759	5,757,108
11003	Dr Kaluru Andrew	Veterinary Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,831,504</b>

**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 Husban	U5Sc	625,067	7,500,804
10272	Buherezo Jacob Kaazi	Assistant Fisheries Office	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,001,608</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14548	Asiimwe K Seth	Agricultural Officer	U4Sc	1,089,533	13,074,396
10392	Dr Kaunda Ngolobe Martin	Veterinary Officer	U4Sc	1,177,199	14,126,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,200,784</b>

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

**Vote: 546** Ntungamo District**Workplan 4: Production and Marketing****Cost Centre : Rubaare**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10459	Dr Byarugaba Dennis	Veterinary Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10004	Ezra Aryanyijuka	Assistant Commercial Of	U5L	447,080	5,364,960
10002	Mbabazi Rogers	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,865,764</b>

**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 B George	Assistant Animal Husban	U5Sc	625,067	7,500,804
14534	Tumwesigye Wilberforce	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,575,200</b>

**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	U5L	479,759	5,757,108
14882	Dr Muhereza Naboth	Veterinary Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,831,504</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10005	Nimuhamyia Moreen	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>228,064,392</b>



# Vote: 546 Ntungamo District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,042,838	1,554,940	4,413,043
Multi-Sectoral Transfers to LLGs	79,782	5,993	79,782
Conditional Grant to District Hospitals	161,349	80,674	161,349
Conditional Grant to NGO Hospitals	21,863	10,932	21,863
Conditional Grant to PHC- Non wage	260,345	130,328	285,307
Conditional Grant to PHC Salaries	3,459,215	1,323,247	3,445,179
District Unconditional Grant - Non Wage	3,570	1,429	362,849
Locally Raised Revenues	7,000	2,337	7,000
Transfer of District Unconditional Grant - Wage	49,715	0	49,715
<i>Development Revenues</i>	831,396	153,698	3,012,828
Conditional Grant to PHC - development	200,519	100,260	41,950
Donor Funding	595,366	53,438	2,335,366
Conditional Grant to District Hospitals	0	0	600,000
Multi-Sectoral Transfers to LLGs	35,511	0	35,511
<b>Total Revenues</b>	<b>4,874,234</b>	<b>1,708,638</b>	<b>7,425,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,042,838	2,450,783	4,413,043
Wage	3,508,930	2,125,494	3,508,930
Non Wage	533,908	325,289	904,113
<i>Development Expenditure</i>	831,396	417,161	3,012,828
Domestic Development	236,030	164,210	677,462
Donor Development	595,366	252,951	2,335,366
<b>Total Expenditure</b>	<b>4,874,234</b>	<b>2,867,944</b>	<b>7,425,871</b>

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

The department budgeted for the FY 2015-16 will be UGX 7,513,893,000= where development revenues will be 3,012,828,000= arising from government central transfers for PHC development funds, donor funds and unconditional grant to the District. Recurrent revenues will contribute 4,061,074,000= 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 4,061,074,000= while domestic development and donor funds totals 1,272,828,000=

### (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 December	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 December	Proposed Budget and Planned outputs
%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	7622	
No. and proportion of deliveries in the District/General hospitals	4000	3519	
Number of total outpatients that visited the District/ General Hospital(s).	450000	120778	
Number of outpatients that visited the NGO Basic health facilities	16000	12142	18000
Number of inpatients that visited the NGO Basic health facilities	1580	1256	1580
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	793	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1024	746	1024
Number of trained health workers in health centers	415	258	500
No.of trained health related training sessions held.	8	13	42
Number of outpatients that visited the Govt. health facilities.	400000	281107	350000
Number of inpatients that visited the Govt. health facilities.	19000	10563	100000
No. and proportion of deliveries conducted in the Govt. health facilities	8500	6387	50000
%age of approved posts filled with qualified health workers	68	71	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	68	99	90
No. of children immunized with Pentavalent vaccine	0	14534	120000
No of healthcentres constructed	01	0	05
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	2	
No of maternity wards constructed	01	1	
<b>Function Cost (US\$'000)</b>	<b>4,874,234</b>	<b>1,581,005</b>	<b>7,513,893</b>
<b>Cost of Workplan (US\$'000):</b>	<b>4,874,234</b>	<b>1,581,005</b>	<b>7,513,893</b>

### Planned Outputs for 2015/16

The department intends to conduct quarterly support supervision health units. Completion of all carried forward capital development projects for completion of staff houses at Kiyooro HC II, at a cost of 35,225,000 and Rukarango Hc II at same cost. Completion for the maternity ward at Kitondo Hc III including a three stance drainable latrine and a placenta pit at a cost of 66,080,000. Also modification and completion of existing structure of OPD at the same health facility will be done at a cost of 36,840,000= and construction of a 4 stance drainable latrine costing 17,000,000=. Other accomplishments for the planned capital development projects will be renovation will be done at Nyakyera Health unit III at a cost of 28,360,000 and renovation of a maternity/ general ward at a cost of 24,240,000=. Also renovation of general ward/maternity ward at Rugarama HC III at a cost of 24,420,000= as well construction of a new OPD will be done at a cost of 112,000,000=. Construction of a new OPD will be done at a cost of 112,000,000 at Bwonyera HC III.

**(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**

# Vote: 546 Ntungamo District

## Workplan 5: Health

### 1. Lack of transport means in most health facilities as earlier indicated

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 as always indicated..

### 2. Lack of critical cadres in the health facilities

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

### 3. inadequate housing facilities

this is stiiil a challenge as 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 HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14303	Kyarikunda Abias	Porter	U8L	277,660	3,331,920
14274	Tumwesigye Kriopa	Askari	U8L	277,660	3,331,920
14598	Kansiime Inid	Askari	U8L	277,660	3,331,920
10878	Oworinawe Faith	Nursing Assistant	U8U	327,069	3,924,828
10174	Karabayi Fred	Nursing Assistant	U8U	327,069	3,924,828
15170	Patience Bwesigye	Enrolled Nurse	U7U	557,633	6,691,596
10841	Kyomugasho Jonah	Enrolled Nurse	U7U	557,633	6,691,596
14899	Kamusiime Phionah	Enrolled Nurse	U7U	557,633	6,691,596
10985	Kyomuhendo Agnes Gloria	Laboratory Assistant	U7U	557,633	6,691,596
14914	Muhigirwa Adam	Clinical Officer	U5Sc	898,340	10,780,080
10956	Namara Beatrice	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
14638	Baribazaki Bariza Selestine	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,037,916</b>

#### Cost Centre : Iterero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14552	Natukunda Aron T	Askari	U8L	277,660	3,331,920
14642	Karuhanga David	Porter	U8L	277,660	3,331,920
10171	Byarugaba Charles	Nursing Assistant	U8U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,588,668</b>

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Iterero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14888	Akankwasa Leonida	Enrolled Nurse	U7U	557,633	6,691,596
15137	Akankwasa Alex	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,383,192</b>

### Cost Centre : Rwanda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14560	Turinawe Vincent	Askari	U8L	277,660	3,331,920
14342	Turyahabwe Donanta	Porter	U8L	277,660	3,331,920
14629	Bwesigye Alex	Askari	U8L	277,660	3,331,920
10653	Natukunda Asaph	Nursing Assistant	U8U	327,069	3,924,828
10493	Mwije Nicholas	Nursing Assistant	U8U	327,069	3,924,828
14374	Kwagara John Bosco	Health Assistant	U7U	557,633	6,691,596
14666	Bimanyoha Jerom	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,228,608</b>

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

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10519	Tayebwa Moses	Driver	U8U	322,657	3,871,884
10094	Twesigye Tadeo	Office Attendant	U8U	327,069	3,924,828
10575	Tumusiime Godfrey	Driver	U8U	322,657	3,871,884
10129	Kizito Rogers	Cold Chain Assistant	U7U	574,104	6,889,248
10057	Katebire Kayangi Robert	Stores Assistant	U6L	522,256	6,267,072
10085	Turyatunga Justine	Stenographer Secretary	U5L	624,234	7,490,808
10044	Nyeete Japheth	Health Inspector	U5Sc	898,337	10,780,044
10119	Kubiriba Alyson	Senior Accounts Assistan	U5U	624,234	7,490,808
14694	Muhwezi Robert	Biostatistician	U4Sc	1,276,442	15,317,304
10122	Twesigye Francis	Senior Health Educator	U3Sc	1,443,690	17,324,280
10141	Chemisto Beatrice Wamaseb	Assistant District Health	U2Sc	2,136,954	25,643,448
10559	Byamukama Topher	Assistant District Health	U2Sc	2,150,009	25,800,108
14871	Bakamuturaki Richard	District Health Officer	U1EU	2,407,717	28,892,604

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>163,564,320</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14643	Atukwatse Mackline	Porter	U8L	277,660	3,331,920
14632	Baryamujura Ronald	Askari	U8L	277,660	3,331,920
10647	Arinaitwe Ruth	Nursing Assistant	U8U	327,069	3,924,828
10071	Byamukama Lydia	Nursing Assistant	U8U	327,069	3,924,828
15136	Akankunda Susan	Enrolled Nurse	U7U	557,633	6,691,596
14294	Muhimbise Lincoln	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
14341	Birungi Jackline	Health Inspector	U5Sc	898,337	10,780,044
10650	Asiimwe Oliver	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,550,760</b>

**Cost Centre : Kitondo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14625	Keshubi Dinah	Askari	U8L	277,660	3,331,920
14645	Ayebazibwe Nicholas	Porter	U8L	277,660	3,331,920
14327	Baryaija Alfred	Askari	U8L	277,660	3,331,920
10087	Tumushabe Aphra	Nursing Assistant	U8U	327,069	3,924,828
10943	Sebakaki Evalist	Laboratory Assistant	U7U	577,257	6,927,084
14904	Katushabe Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
14682	Kyasimire Resty	Enrolled Midwife	U7U	557,633	6,691,596
14305	Nkatumwa Azaria	Laboratory Assistant	U7U	557,633	6,691,596
14922	Tumuheire Vastinah	Enrolled Nurse	U7U	557,633	6,691,596
14349	Nowomugisha Evas	Health Assistant	U7U	557,633	6,691,596
10637	Tukwasibwe Justine	Health Information Assist	U7U	557,633	6,691,596
10963	Tumusiime Edvinah	Enrolled Nurse	U7U	557,633	6,691,596
14923	Tumusiime Wilber	Enrolled Nurse	U7U	557,633	6,691,596
11063	Karuhanga Christine	Nursing Officer (Nursing	U5Sc	898,340	10,780,080

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Kitondo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14719	Buregyeya Dorcus	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,940,564</b>

### Cost Centre : Nyakibigi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14574	Twesigye Innocent	Askari	U8L	277,660	3,331,920
14403	Natukunda Clotilda	Porter	U8L	277,660	3,331,920
10882	Ainomugisha Hope	Nursing Assistant	U8U	327,069	3,924,828
10113	Kamazoooba Dinah	Nursing Assistant	U8U	327,069	3,924,828
14398	Bigaruka Noel	Health Assistant	U7U	557,633	6,691,596
14613	Kabagyenyi Ketty Hildah	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,896,688</b>

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

### Cost Centre : Buhanama HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14333	Ashaba Esther Tumuheirwe	Porter	U8L	277,660	3,331,920
14557	Mugume Tomson	Askari	U8L	277,660	3,331,920
10061	Kwizeera Johnson	Nursing Assistant	U8U	299,859	3,598,308
10905	Mwerinde Enid	Nursing Assistant	U8U	299,859	3,598,308
10954	Nahabwe Rolands	Health Assistant	U7U	557,633	6,691,596
11013	Kwarijuka Airet	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,243,648</b>

### Cost Centre : Itojo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10672	Tugume Fred	Askari	U8L	277,660	3,331,920
10871	Busingye Mayers Nyindo	Askari	U8L	277,660	3,331,920
10859	Bukanya Jackson	Askari	U8L	299,859	3,598,308
10659	Mugisha Anania	Driver	U8U	322,657	3,871,884
10854	Kemirembe Annet	Nursing Assistant	U8U	299,859	3,598,308

# 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
10858	Kempeta Oliver	Nursing Assistant	U8U	299,859	3,598,308
11004	Sajjabi Ruth	Cook	U8U	277,660	3,331,920
10828	Kyasiimire Allen	Cook	U8U	303,832	3,645,984
10881	Agaba Agnes	Nursing Assistant	U8U	299,859	3,598,308
10822	Kyomugisha Pamela	Nursing Assistant	U8U	299,859	3,598,308
10835	Kyomuhangi Evas	Nursing Assistant	U8U	299,859	3,598,308
10880	Mbabazi Clemensia	Nursing Assistant	U8U	299,859	3,598,308
10842	Kembaga Leonia	Nursing Assistant	U8U	299,859	3,598,308
10852	Mugarura Gordon	Nursing Assistant	U8U	299,859	3,598,308
10877	Kyamani Vicent	Artisans Mate	U8U	277,660	3,331,920
10883	Mugisha Francis	Artisans Mate	U8U	277,660	3,331,920
14318	Mugisha Vicent	Artisans Mate	U8U	349,832	4,197,984
10890	Muhoozi Edson	Office Attendant	U8U	299,859	3,598,308
10889	Mwebaze Herbertson	Nursing Assistant	U8U	299,859	3,598,308
10879	Mwesigye Alchangel	Nursing Assistant	U8U	299,859	3,598,308
10885	Namara Addex	Nursing Assistant	U8U	299,859	3,598,308
10670	Nkeijagye James	Cook	U8U	303,832	3,645,984
10886	Tumusiime Monica	Nursing Assistant	U8U	299,859	3,598,308
10862	Tumutungire Bernard	Artisans Mate	U8U	277,660	3,331,920
10850	Monday Justine	Nursing Assistant	U8U	299,859	3,598,308
10810	Kakwata David	Mortuary Attendant	U8U	390,618	4,687,416
15131	Ampuriire Annet	Anaesthetic Attendant	U8U	299,859	3,598,308
10847	Baguma Emmanuel	Artisans Mate	U8U	303,832	3,645,984
10843	Asiimwe Annet	Nursing Assistant	U8U	299,859	3,598,308
10870	Ayebazibwe Rosette	Nursing Assistant	U8U	299,859	3,598,308
10867	Bakwatanisa Deus	Artisans Mate	U8U	303,832	3,645,984
10674	Kacweka John	Office Attendant	U8U	327,069	3,924,828
10509	Ahigariremera Emmanuel	Driver	U8U	322,658	3,871,896
10664	Kamujuni Jackson	Cook	U8U	277,660	3,331,920
10863	Kansiime Alice	Nursing Assistant	U8U	299,859	3,598,308
10819	Karukoma Allen	Nursing Assistant	U8U	299,859	3,598,308
10853	Kabarira Nathan	Darkroom Attendant	U8U	322,657	3,871,884

# 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
14890	Arinda Comfort	Enrolled Nurse	U7U	557,633	6,691,596
14917	Nimusiima Claire	Enrolled Midwife	U7U	557,633	6,691,596
14713	Nuwasasira Cleophas	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
11019	Nyakarungyi Gladys	Enrolled Nurse	U7U	577,257	6,927,084
14661	Natukunda Olivia Irene	Enrolled Nurse	U7U	577,257	6,927,084
14289	Natukunda Imedrid	Enrolled Nurse	U7U	557,633	6,691,596
10692	Orishaba Lovina	Enrolled Nurse	U7U	577,257	6,927,084
11069	Tuhwerirwe Everlyne	Enrolled Midwife	U7U	557,633	6,691,596
10652	Mugume Elly Kitende	Enrolled Nurse	U7U	316,393	3,796,716
10716	Tusingwire Lillian Molly	Enrolled Nurse	U7U	575,316	6,903,792
11017	Tumwebaze Ameria	Enrolled Nurse	U7U	577,257	6,927,084
10034	Tumwebaze Stella	Enrolled Nurse	U7U	577,257	6,927,084
11076	Turyatemba Allen Ninsiima	Enrolled Midwife	U7U	557,633	6,691,596
11030	Tushabomwe Annet .Burash	Enrolled Midwife	U7U	557,633	6,691,596
10434	Ainembabazi Scorastica	Records Assistant	U7U	522,256	6,267,072
10437	Bijurize Beatrice	Enrolled Nurse	U7U	577,257	6,927,084
10335	Kaseruzi Sarah Grace	Enrolled Nurse	U7U	557,633	6,691,596
10733	Kemigisha Alice Jenninah	Records Assistant	U7U	577,257	6,927,084
10738	Kesiime Allen Jane	Enrolled Nurse	U7U	577,257	6,927,084
10898	Kishiki Aurelia	Office Typist	U7U	460,868	5,530,416
14680	Kyobutungu Eunice	Enrolled Midwife	U7U	557,633	6,691,596
14550	Kaami Sylvia	Enrolled Midwife	U7U	557,633	6,691,596
14895	Asingwiire Evalist	Enrolled Nurse	U7U	557,633	6,691,596
10725	Kyomuhendo Joy.	Enrolled Nurse	U7U	577,257	6,927,084
10730	Nabude Jennipher	Enrolled Midwife	U7U	557,633	6,691,596
10708	Beinamatsiko Herbert.	Enrolled Nurse	U7U	565,427	6,785,124
15135	Atwine Annah	Enrolled Midwife	U7U	557,633	6,691,596
10717	Karyanga Edith	Enrolled Nurse	U7U	577,257	6,927,084
10901	Aturinda Specioza	Enrolled Nurse	U7U	577,257	6,927,084
10981	Kobusingye Phereth.	Enrolled Midwife	U7U	557,633	6,691,596
10679	Asimwe Laetitia	Enrolled Midwife	U7U	557,633	6,691,596
14266	Mwine Edith	Enrolled Nurse	U7U	557,633	6,691,596



# 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
10961	Ekinkuhire Beatrice	Enrolled Midwife	U7U	557,633	6,691,596
14539	Tukahirwa Charles Bataaga	Stores Assistant	U6L	460,868	5,530,416
10582	Ndyareeba George	Theatre Assistant	U6U	635,782	7,629,384
10840	Asingwire Frank	Theatre Assistant	U6U	630,988	7,571,856
10820	Kanyarutooky Stephen	Theatre Assistant	U6U	635,782	7,629,384
10821	Kakama Jackson	Theatre Assistant	U6U	635,782	7,629,384
11064	Mbabazi.K.Enid	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
14386	Kajoote Agnes	Clinical Officer	U5Sc	898,337	10,780,044
11056	Ntamuhiira Dan	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10651	Kamusiime Nuriat	Anaesthetic Officer	U5Sc	898,337	10,780,044
14293	Kamwasir Faith	Health Inspector	U5Sc	898,337	10,780,044
14284	Nuwamanya .Patrick	Vector Control Officer	U5Sc	898,337	10,780,044
14310	Nuwagaba Paul	Occupational Therapist	U5Sc	898,337	10,780,044
10951	Kembabazi Bridget	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10657	Kezaabu Marjorie.Mugisha	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10677	Kisembo Mary	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
11027	Kyobubire Agnes	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
14913	Mbonye Andrew	Laboratory Technician	U5Sc	898,337	10,780,044
10684	Mugenda David	Laboratory Technician	U5Sc	1,322,163	15,865,956
14554	Musiime Martin	Radiographer	U5Sc	898,337	10,780,044
10149	Musiime Mary Teddy Byam	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
11015	Musiimenta Ronah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
11020	Musingunzi Godfrey	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10978	Muzahura Edward	Orthopaedic Officer	U5Sc	1,234,008	14,808,096
10718	Nduhukire Marilyn Gorettie	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10969	Niwagaba Moses	Orthopaedic Officer	U5Sc	898,337	10,780,044
10631	Kyarikunda Ruth	Anaesthetic Officer	U5Sc	898,337	10,780,044
10724	Bwambale K.Mutibiti	Dispenser	U5Sc	898,337	10,780,044
11052	Bagutta Abubakari	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
15132	Banshanga Arnold	Clinical Officer	U5Sc	898,337	10,780,044
10412	Halera Edvinah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10594	Besiga Garizooka Francis	Public Health Nurse	U5Sc	937,360	11,248,320

# 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
10924	Tumwesigye Angelo	Anaesthetic Officer	U5Sc	898,337	10,780,044
10860	Tumwesigye Nathan	Anaesthetic Officer	U5Sc	277,660	3,331,920
11033	Twabagye Lillian	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10654	Tumwebaze Robert	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
11008	Bavuga Micheal	Nursing Officer (Nursing	U5Sc	924,091	11,089,092
10686	Byaruhanga Alex	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
14892	Asiimwe Moses	Laboratory Technician	U5Sc	898,337	10,780,044
10547	Byaruhanga Barnabas	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
11061	Byomugabe Johnson	Clinical Officer	U5Sc	898,337	10,780,044
10766	Asiimwe Kenneth	Laboratory Technician	U5Sc	898,337	10,780,044
10546	Abaine Mbazudde .	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10728	Uwagaaga . Kainamaryo Ma	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
10153	Bwendero Apollo	Medical Social Worker	U4L	868,343	10,420,116
14325	Ajuna David	Human Resource Officer	U4L	767,538	9,210,456
10721	Mugisha William Rutagumb	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
10989	Ndamwesiga Aloysius	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10707	Mugisha Trifohn	Senior Nursing Officer	U4Sc	1,361,843	16,342,116
14705	Twesigye Nesterio	Health Educator	U4Sc	1,321,283	15,855,396
14870	Masembe Sezalio	Medical Officer	U4Sc	1,320,107	15,841,284
14878	Senkware Beda	Medical Officer	U4Sc	1,320,107	15,841,284
10700	Kibowa Moses	Dental Surgeon	U4Sc	1,320,107	15,841,284
10952	Kabayo Caleb	Dental Surgeon	U4Sc	898,337	10,780,044
10777	Katushabe Hannigton	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
14880	Tayebwa Edson	Medical Officer	U4Sc	1,320,107	15,841,284
10451	Tubenawe Marshal	Pharmacist	U4Sc	1,288,169	15,458,028
10394	Belyejusa Francis	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
10732	Nyehangane Alison Olive	Principal Nursing Officer	U3Sc		0
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,010,546,496</b>

### Cost Centre : NyogoziHC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14352	Kyobutungi Peninah	Porter	U8L	277,660	3,331,920

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : NyogoziHC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10888	Natumanya Jesica	Nursing Assistant	U8U	299,859	3,598,308
14578	Tushemereirwe Patricia	Enrolled Nurse	U7U	557,633	6,691,596
11055	Kiconco Serine Mabondo	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,313,420</b>

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

### Cost Centre : Kaina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14597	Nduhukire Ruth	Askari	U8L	277,660	3,331,920
10826	Naturinda Jadresss	Nursing Assistant	U8U	299,859	3,598,308
10478	Muhigo Wilson	Nursing Assistant	U8U	299,859	3,598,308
10615	Bariyo Edson Byaruhanga	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,220,132</b>

### Cost Centre : Kayonza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14344	Atwiine Tobius	Askari	U8L	277,660	3,331,920
14332	Katahwire Muganzi John	Porter	U8L	277,660	3,331,920
14290	Mwesigwa Moses	Porter	U8L	277,660	3,331,920
10866	Kyomuhangi Agnes	Nursing Assistant	U8U	299,859	3,598,308
10648	Twikirize Betty	Nursing Assistant	U8U	299,859	3,598,308
10967	Tutoreinwe Prossy	Health Assistant	U7U	557,633	6,691,596
15154	Tukwasibwe Dan	Health Information Assist	U7U	557,633	6,691,596
14392	Mwesigye Lawrence K	Laboratory Assistant	U7U	557,633	6,691,596
14660	Munyena Olivious	Enrolled Nurse	U7U	557,633	6,691,596
14908	Kyakusiimire Catherine	Enrolled Nurse	U7U	557,633	6,691,596
14900	Kangabe Juliet	Enrolled Midwife	U7U	557,633	6,691,596
14684	Babirye Annet Kigongo	Enrolled Midwife	U7U	557,633	6,691,596
14916	Muzahura Joshua Fred	Enrolled Nurse	U7U	557,633	6,691,596
10720	Bajura Lydia Hope	Enrolled Nurse	U7U	557,633	6,691,596
11036	Musinguzi Flaviah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14702	Twesiga Gerald M	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,514,088</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14571	Kabigumira Charles	Askari	U8L	277,660	3,331,920
14627	Musinguzi Anthony	Askari	U8L	277,660	3,331,920
14644	Naturinda Immaculate	Porter	U8L	277,660	3,331,920
14306	Tumwebaze Jackline	Porter	U8L	277,660	3,331,920
10818	Behikiza Gidion	Nursing Assistant	U8U	327,069	3,924,828
14339	Twinamatsiko Ruth	Health Assistant	U7U	327,069	3,924,828
11038	Bamwesigye Lawrence	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,868,932</b>

**Cost Centre : Rukoni HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14320	Tukwatsibwe Sylvia	Porter	U8L	277,660	3,331,920
14544	Tayebwa Julius	Askari	U8L	277,660	3,331,920
14340	Kanyesigye David	Porter	U8L	277,660	3,331,920
10115	Katugume Amon	Nursing Assistant	U8U	327,069	3,924,828
11085	Keneza Betty	Nursing Assistant	U8U	327,069	3,924,828
14351	Akampwera Robert	Laboratory Assistant	U7U		0
14903	Kato Shaban	Enrolled Nurse	U7U	557,633	6,691,596
14393	Nakanwagi Aphiat	Health Assistant	U7U	557,633	6,691,596
14918	Nsenga Moses	Records Assistant	U7U	557,633	6,691,596
11077	Nyamwija Kasifa	Enrolled Nurse	U7U	557,633	6,691,596
14925	Turyatamba Ronald	Enrolled Nurse	U7U	557,633	6,691,596
14901	Kanyesigye Pheonah	Enrolled Midwife	U7U	557,633	6,691,596
14918	Mwesiga Osbert	Clinical Officer	U5Sc	898,337	10,780,044
14351	Ampaire Robert	Nursing Officer (Nursing	U5Sc	898,340	10,780,080

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Rukoni HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14335	Mugumya Sebastian	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,872,420</b>

### Cost Centre : Rwamabondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14572	Atwijukye Beatrice	Askari	U8L	277,660	3,331,920
14600	Musiimenta Gift	Askari	U8L	277,660	3,331,920
14377	Mwijusya Albert	Porter	U8L	277,660	3,331,920
10845	Kabasiita Fatuma	Nursing Assistant	U8U	327,069	3,924,828
14373	Neema Maxentia	Health Assistant	U7U	557,633	6,691,596
10950	Kasirabo Peace	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,303,780</b>

### 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
14636	Rubagyera Denis	Askari	U8L	277,660	3,331,920
14592	Natukunda Hellen	Askari	U8L	277,660	3,331,920
14350	Asiimwe Julius	Porter	U8L	277,660	3,331,920
14388	Mwongyera Erick	Porter	U8L	277,660	3,331,920
14538	Banturaki Alex	Askari	U8L	277,660	3,331,920
14631	Kumi Benon	Askari	U8L	277,660	3,331,920
10372	Kamanyire Philemona	Nursing Assistant	U8U	299,859	3,598,308
10362	Kemidarizo Stella	Nursing Assistant	U8U	299,859	3,598,308
10374	Besigye Turyatamba Idah	Nursing Assistant	U8U	299,859	3,598,308
11048	Ndyabihoha Juma	Driver	U8U	349,069	4,188,828
15157	Tumwebaze Hillary	Driver	U8U	299,859	3,598,308
10111	Byabashaija K Johns	Nursing Assistant	U8U	299,859	3,598,308
11035	Uwamurera Immaculate	Enrolled Midwife	U7U	557,633	6,691,596
11035	Tusiime Allen	Enrolled Nurse	U7U	557,633	6,691,596
10982	Tumwesigye Julius	Laboratory Assistant	U7U	557,633	6,691,596

# 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
10441	Kakama Bernerd	Health Information Assist	U7U	557,633	6,691,596
11045	Friday Johnson	Enrolled Nurse	U7U	557,633	6,691,596
14384	Asiimwe Jean	Enrolled Nurse	U7U	557,633	6,691,596
10998	Muhinda Judith	Enrolled Midwife	U7U	557,633	6,691,596
11018	Mbabazi Peresi	Enrolled Midwife	U7U	557,633	6,691,596
10060	Kansiime Evan	Enrolled Midwife	U7U	574,104	6,889,248
14307	Mbongiire Naboth	Health Assistant	U7U	557,633	6,691,596
10037	Ndyamuhaki Enoth	Accounts Assistant	U7U	522,256	6,267,072
10983	Kembabazi Specioza	Enrolled Nurse	U7U	557,633	6,691,596
14283	Kisembo Florence	Office Typist	U7U	460,868	5,530,416
10633	Majugu Mujibu	Health Inspector	U5Sc	898,337	10,780,044
11060	Katusiime Hope	Nursing Officer (Nursing	U5Sc	1,276,442	15,317,304
14706	Batuura Justus Tibo	Vector Control Officer	U5Sc	898,337	10,780,044
10998	Nabireka Luba	Public Health Dental Offi	U5Sc	898,337	10,780,044
10765	Muhumuza Deogratias	Laboratory Technician	U5Sc	937,360	11,248,320
11081	Naturinda Fausta	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
14308	Akatwijuka Moses	Clinical Officer	U5Sc	898,337	10,780,044
14309	Rugasira Robert	Clinical Officer	U5Sc	898,337	10,780,044
11042	Kiraara Yasini	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>234,337,776</b>

### Cost Centre : Kitwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00015	Rutajunwa Oddy	Health Inspector	U5Sc	779,711	9,356,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,356,532</b>

### 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	Porter	U8L	277,660	3,331,920
14302	Atembire Benard	Askari	U8L	277,660	3,331,920

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Kigaaga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10363	Murango Geoffrey	Nursing Assistant	U8U	309,909	3,718,908
10872	Kyarimpa Jesca	Nursing Assistant	U8U	299,859	3,598,308
10589	Baguma Daniel	Enrolled Nurse	U7U	557,633	6,691,596
10967	Tutoreinwe Prossy	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,364,248</b>

### Cost Centre : Ngoma HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14351	Tumukunde Patience	Porter	U8L	277,660	3,331,920
14287	Turyasiima Ronald	Porter	U8L	277,660	3,331,920
14620	Barugahare Levi	Askari	U8L	277,660	3,331,920
10083	Bagabe Johnson	Nursing Assistant	U8U	299,859	3,598,308
10380	Lubega Benson	Driver	U8U	327,069	3,924,828
10089	Tushabe Patricia	Enrolled Midwife	U7U	557,633	6,691,596
14353	Nuwandinda Elly	Health Assistant	U7U	557,633	6,691,596
10613	Mutabazi Denis	Laboratory Assistant	U7U	564,243	6,770,916
14909	Kyoshabire Mercey	Enrolled Nurse	U7U	557,633	6,691,596
10609	Komuhwezi Allen	Enrolled Nurse	U7U	557,633	6,691,596
14924	Turyahabwe Robert	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
14378	Barinda Johnwycliff	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,153,544</b>

### 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	U8L	277,660	3,331,920
14690	Biryomuruwe Betty	Porter	U8L	277,660	3,331,920
14635	Kabehe Stanley	Askari	U8L	277,660	3,331,920
14624	Rutsyamuka Fred	Askari	U8L	277,660	3,331,920
10882	Tumuhairwe Mauda	Nursing Assistant	U8U	299,859	3,598,308
10644	Karuhanga Adrian	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Butare HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14904	Kemirembe Edvina	Health Information Assist	U7U	557,633	6,691,596
10432	Nabuloli Leah	Health Assistant	U7U	557,633	6,691,596
14915	Musiimenta Penninah	Health Assistant	U7U	557,633	6,691,596
14669	Nduhura Alex	Enrolled Nurse	U7U	557,633	6,691,596
15133	Mbabazi K Zenah	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
10415	Komwezi Agatha	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10767	Mugabizi Moses	Laboratory Technician	U5Sc	937,360	11,248,320
10025	Befereza Muheirwe	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,033,660</b>

### Cost Centre : Nyaburiza HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14595	Nabimanya Bernarda	Askari	U8L	277,660	3,331,920
14347	Namara Babra	Porter	U8L	277,660	3,331,920
10646	Muhoozi Abert	Nursing Assistant	U8U	299,859	3,598,308
14369	Amutuhire Sylvia	Health Assistant	U7U	557,633	6,691,596
10593	Ayebazibwe Gracemary	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,645,340</b>

### Cost Centre : Nyarubare HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14593	Katto Ayebare Gerald	Askari	U8L	277,660	3,331,920
14826	Turyatunga Stephen	Porter	U8L	277,660	3,331,920
10873	Kenyononzi Elipatience	Nursing Assistant	U8U	299,859	3,598,308
10180	Karaiga Charles	Nursing Assistant	U8U	299,859	3,598,308
10369	Twebaze William	Enrolled Nurse	U7U	557,633	6,691,596
14936	Kyogabirwe Annet	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,243,648</b>

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



# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Karuruma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14568	Kaguru Elijah	Askari	U8L	277,660	3,331,920
14312	Ayebazibwe Provia	Porter	U8L	277,660	3,331,920
14566	Byabagambi Godfrey	Askari	U8L	277,660	3,331,920
11029	Atukwase Gerald	Enrolled Nurse	U7U	557,633	6,691,596
14380	Ayike Hamidah	Health Assistant	U7U	557,633	6,691,596
10727	Begarura George	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,070,548</b>

### Cost Centre : Nyabushenyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14376	Turyamureeba Masudi	Porter	U8L	277,660	3,331,920
14570	Arinaitwe Lamech Karuma	Askari	U8L	277,660	3,331,920
14346	Abiturabizemu Steven	Porter	U8L	277,660	3,331,920
10494	Kuzarwa Robinson	Nursing Assistant	U8U	327,069	3,924,828
10813	Ninsiima Penlope	Nursing Assistant	U8U	327,069	3,924,828
14720	Kamuhangire Agaston	Health Assistant	U7U	557,633	6,691,596
14542	Turyahebwa Todozio	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,228,608</b>

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

### Cost Centre : Kiyooro HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14275	Nyangoma Sarah	Porter	U8L	277,660	3,331,920
14333	Turyabitunga Brazio	Porter	U8L	277,660	3,331,920
10848	Karibiita Provia	Nursing Assistant	U8U	327,069	3,924,828
14348	Ayorekire Allen	Health Assistant	U7U	557,633	6,691,596
14664	Bandonda Jenipher	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,971,860</b>

### Cost Centre : Ngomba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Ngomba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14564	Nshekanabo Gershom	Askari	U8L	277,660	3,331,920
14282	Manyire Asaph	Porter	U8L	277,660	3,331,920
10827	Kyarisiima Miria	Nursing Assistant	U8U	327,069	3,924,828
10649	Namanya Judith	Nursing Assistant	U8U	322,657	3,871,884
15138	Tumuhimbise Julius	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,152,148</b>

### Cost Centre : Nyakyera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14633	Rutatundama Jackson	Askari	U8L	277,660	3,331,920
14628	Nuwagaba Albert	Askari	U8L	277,660	3,331,920
10457	Kedini Betty	Porter	U8L	277,660	3,331,920
14367	Baale Musa	Porter	U8L	277,660	3,331,920
10497	Busingye Benadette	Nursing Assistant	U8U	299,859	3,598,308
14906	Kiconco Phiona	Accounts Assistant	U7U	557,633	6,691,596
14897	Busingye Stella	Enrolled Midwife	U7U	557,633	6,691,596
14672	Tubenokwikiriza Night Jove	Enrolled Nurse	U7U	557,633	6,691,596
15144	Kamusiime Christine	Health Information Assist	U7U	557,633	6,691,596
14887	Ahumuza Judith	Accounts Assistant	U7U	557,633	6,691,596
14355	Atuhaire Edson	Health Assistant	U7U	557,633	6,691,596
10906	Ndengyereh Plaxeda	Enrolled Nurse	U7U	557,633	6,691,596
14928	Uwamahoro Annah	Enrolled Nurse	U7U	557,633	6,691,596
10291	Kawa Steven Hope	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,238,800</b>

### 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	U8L	277,660	3,331,920
10907	Nakyanzi Rose	Nursing Assistant	U8U	299,859	3,598,308
14387	Labour Day Evas Kato	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Nyanga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14343	Asiimwe Edwin Bahweitima	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,313,420</b>

### Cost Centre : Rubaare HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14558	Biryomuriwe Willington	Askari	U8L	277,660	3,331,920
14390	Basiima George	Porter	U8L	277,660	3,331,920
14276	Abaho Jane Faith	Porter	U8L	277,660	3,331,920
14562	Nuwamanya Francis	Askari	U8L	277,660	3,331,920
14334	Mworozi Gerad	Porter	U8L	277,660	3,331,920
14911	Katukwase Christopher	Askari	U8L	277,660	3,331,920
10329	Muhwezi Jimmy	Driver	U8U	327,069	3,924,828
10590	Mbabazi Grace	Nursing Assistant	U8U	349,069	4,188,828
10114	Kyarikunda Rose	Nursing Assistant	U8U	327,069	3,924,828
14529	Turyashemererwa Kellen	Nursing Assistant	U8U	309,909	3,718,908
11001	Twinomujuni Jenipher	Nursing Assistant	U8U	327,069	3,924,828
14543	Nuwagaba Moses	Anaesthetic Attendant	U8U	299,859	3,598,308
10690	Twebaze Peace	Enrolled Midwife	U7U	574,104	6,889,248
14926	Twakiire Henry	Health Information Assist	U7U	557,633	6,691,596
11011	Tumuhimbise Placidia	Enrolled Nurse	U7U	557,633	6,691,596
14400	Tushabe Ruth	Enrolled Midwife	U7U	557,633	6,691,596
14299	Tuhaame Medrine	Enrolled Nurse	U7U	557,633	6,691,596
10074	Tusiime Polly	Health Assistant	U7U	557,633	6,691,596
11025	Gaju Consolate	Enrolled Midwife	U7U	557,633	6,691,596
14896	Atuhairwe Annah	Enrolled Midwife	U7U	557,633	6,691,596
10682	Bagyenyi Freda	Enrolled Midwife	U7U	577,257	6,927,084
14889	Arinaitwe Robert	Enrolled Midwife	U7U	557,633	6,691,596
14300	Ainamasiko Jovent	Office Typist	U7U	460,868	5,530,416
14911	Kwarija Daniel	Laboratory Assistant	U7U	569,756	6,837,072
10074	Kyamazima Grace	Enrolled Nurse	U7U	557,633	6,691,596
14886	Ainembabazi Glorious	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
14696	Kwizera Reuben	Theatre Assistant	U6U	623,409	7,480,908

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Rubaare HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
108836	Tushemerirwe Molly	Theatre Assistant	U6U	623,409	7,480,908
14709	Nkore Kenneth Jackson	Theatre Assistant	U6U	623,409	7,480,908
14717	Nahabwe Marion	Vector Control Officer	U5Sc	898,337	10,780,044
10047	Nanjobe Mary	Anaesthetic Officer	U5Sc	1,321,674	15,860,088
10172	Nuwagaba Annet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
15972	Tumanyane Marion	Assistant Health Educat	U5Sc	898,337	10,780,044
14912	Kwikiriza Aggrey	Clinical Officer	U5Sc	898,337	10,780,044
10948	Kihembo Deborah	Clinical Officer	U5Sc	898,337	10,780,044
14893	Asiimwe Ronald	Laboratory Technician	U5Sc	898,337	10,780,044
10595	Taratwebirwe Osbert	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
14366	Ayebazibwe Kenneth	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
11002	Dr Twesiime Innocent	Senior Medical Officer	U3Sc	1,460,240	17,522,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>283,513,224</b>

### 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	U5Sc	779,711	9,356,532
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,356,532</b>

### 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	U8L	277,660	3,331,920
14532	Tumwijukye Felix	Askari	U8L	277,660	3,331,920
10360	Tumwesigye Michael	Nursing Assistant	U8U	299,859	3,598,308
14285	Kukunda Generous	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,953,744</b>

#### Cost Centre : Rugarama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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
14323	Kangume Peace	Porter	U8L	277,660	3,331,920
14602	Turyeimuka Merisent	Askari	U8L	277,660	3,331,920
10995	Komweru Edidah	Nursing Assistant	U8U	299,859	3,598,308
10495	Akampunguza Patience	Nursing Assistant	U8U	299,859	3,598,308
14907	Kiconco Scarlet	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
14885	Ainembabazi Evas	Laboratory Assistant	U7U	557,633	6,691,596
14894	Asiimwe Wiston	Enrolled Nurse	U7U	557,633	6,691,596
10984	Biryahwaho Howard Vianne	Enrolled Nurse	U7U	557,633	6,691,596
10379	Nanteza Agath	Enrolled Midwife	U7U	557,633	6,691,596
15162	Tumuramy Slyvia	Health Information Assist	U7U	557,633	6,691,596
10564	Tumwebaze Patrick	Health Assistant	U7U	557,633	6,691,596
10389	Sebakiga Ezra Bigira	Senior Clinical Officer	U4Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,481,672</b>

### 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
14622	Orikiriza Elly	Askari	U8L	277,660	3,331,920
14640	Orishaba Merith	Porter	U8L	277,660	3,331,920
14549	Natukunda Peninah	Health Assistant	U7U	557,633	6,691,596
15168	Muhwezi Dalius	Enrolled Nurse	U7U	557,633	6,691,596
14577	Kanyonyozi Fortunate	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,738,628</b>

### Cost Centre : Kishami HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14281	Musinguzi Gordon	Porter	U8L	277,660	3,331,920
14604	Mugisha Benon	Askari	U8L	277,660	3,331,920
14391	Amanya Ezra	Porter	U8L	277,660	3,331,920
10869	Ndyamukunda Harriet	Nursing Assistant	U8U	327,069	3,924,828
10057	Tumuhimbise Catherine	Nursing Assistant	U8U	327,069	3,924,828

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Kishami HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14673	Karugaba Denis	Enrolled Nurse	U7U	557,633	6,691,596
15134	Akankunda Santrina	Enrolled Midwife	U7U	557,633	6,691,596
14364	Bayi Peace Florence	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,920,204</b>

### Cost Centre : Ruhaama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14353	Mutungu Yasini	Porter	U8L	277,660	3,331,920
14359	Muheki Smith	Askari	U8L	277,660	3,331,920
14370	Katusiime Stuart	Porter	U8L	277,660	3,331,920
10635	Ahimbisibwe Faith	Nursing Assistant	U8U	299,859	3,598,308
15169	Bwengye Champion	Enrolled Nurse	U7U	557,633	6,691,596
40363	Arimpa Patricia	Enrolled Midwife	U7U	557,633	6,691,596
14910	Kyotungire Clezenta	Enrolled Midwife	U7U	557,633	6,691,596
14202	Nimusiima Moreen	Health Information Assist	U7U	477,919	5,735,028
10957	Rushesha Mathew	Laboratory Assistant	U7U	557,633	6,691,596
14576	Turyatunga Amos	Health Assistant	U7U	557,633	6,691,596
15140	Tusime Carolyne	Enrolled Nurse	U7U	557,633	6,691,596
10764	Byamukama Francis	Clinical Officer	U5Sc	898,337	10,780,044
10736	Kirungi Abisagi	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,038,760</b>

### Subcounty / Town Council / Municipal Division : Rukoni East

### Cost Centre : Kyamwasha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14623	Turyamusiima Milton	Askari	U8L	277,660	3,331,920
10175	Mutungu John	Nursing Assistant	U8U	309,909	3,718,908
10428	Musigiye Vianney	Health Assistant	U7U	557,633	6,691,596
14679	Namugeere Prossy	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,434,020</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14630	Akankwatsa Elias	Askari	U8L	277,660	3,331,920
14383	Kengyeya Jovulet	Porter	U8L	277,660	3,331,920
10875	Kyokusiima Abia	Nursing Assistant	U8U	299,859	3,598,308
15161	Kwirigra John	Nursing Assistant	U8U	299,859	3,598,308
14668	Ahairwe Alex	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,552,052</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14559	Akwasiwa Sonia	Askari	U8L	277,660	3,331,920
14591	Tumwesigye John Bosco	Askari	U8L	277,660	3,331,920
14389	Owoyesigire Evan	Porter	U8L	277,660	3,331,920
14361	Muhaise B K Remmy	Porter	U8L	277,660	3,331,920
14599	Baingana Charles	Askari	U8L	277,660	3,331,920
11086	Kyomugisha Margret	Nursing Assistant	U8U	299,859	3,598,308
10817	Baguma Boaz	Nursing Assistant	U8U	299,859	3,598,308
10861	Sayuuni Peace	Nursing Assistant	U8U	299,859	3,598,308
10424	Bongyeirweho Frank	Nursing Assistant	U8U	299,859	3,598,308
11049	Kiiza Gibril	Driver	U8U	299,859	3,598,308
10797	Mataze Sulaiman	Driver	U8U	299,859	3,598,308
14319	Natukunda Alice	Laboratory Assistant	U7U	569,756	6,837,072
14302	Wisket Sylvia	Office Typist	U7U	460,868	5,530,416
10596	Tushabe Maria Gorret	Enrolled Nurse	U7U	565,427	6,785,124
14921	Owobusingye Richard	Records Assistant	U7U	460,868	5,530,416
11034	Ahimbisibwe T. Molly	Enrolled Nurse	U7U	564,243	6,770,916
10058	Nakyanzi Agnes	Enrolled Midwife	U7U	570,949	6,851,388
14671	Muhairwe Stellah	Enrolled Nurse	U7U	557,633	6,691,596
10973	Asiimwe M Cleophas	Laboratory Assistant	U7U	577,257	6,927,084
10435	Bamwine Fred	Accounts Assistant	U7U	522,256	6,267,072
11006	Banura Evelyne	Enrolled Midwife	U7U	557,633	6,691,596
10938	Ochom Robert	Assistant Health Educat	U5Sc	898,337	10,780,044

# Vote: 546 Ntungamo District

## Workplan 5: Health

### Cost Centre : Rwashamaire HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10674	Tushabomwe Flavia	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
14704	Kyomugisha Teddy	Vector Control Officer	U5Sc	898,337	10,780,044
14356	Atuhaire Dorcus	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
11078	Kemigisha Peace Patience	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10431	Mugisha Abel	Health Inspector	U5Sc	937,360	11,248,320
10946	Namara Florence	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
14697	Happy Robinah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
10939	Nabaasa Ellon	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
14358	Mwebya Denis	Health Inspector	U5Sc	898,337	10,780,044
14898	Kamuhangire Lauben	Anaesthetic Officer	U5Sc	898,337	10,780,044
14267	Twinobwesigye Zainab	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
10719	Tasiima Tabitha	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
10859	Behana Godfrey	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>263,595,540</b>

### 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
14621	Muzorewa Lauben	Askari	U8L	277,660	3,331,920
143997	Murekye Charity	Porter	U8L	277,660	3,331,920
10368	Banyenzaki Miriam	Nursing Assistant	U8U	327,069	3,924,828
10361	Banyenzaki David	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,186,976</b>

#### Cost Centre : Rweikiniro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14565	Nomanyaota Frank	Askari	U8L	277,660	3,331,920
14371	Akankwasa Odira	Porter	U8L	277,660	3,331,920
10643	Katushabe Fausta	Nursing Assistant	U8U	327,069	3,924,828
10077	Barigye F David	Enrolled Nurse	U7U	557,633	6,691,596
11007	Bwoya Rwembuga Mary	Enrolled Nurse	U7U	557,633	6,691,596



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## Workplan 5: Health

### Cost Centre : Rweikiniro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10757	Ndyabaraema James	Health Assistant	U7U	557,633	6,691,596
14927	Twikirize Everisto	Enrolled Nurse	U7U	557,633	6,691,596
10059	Ntabizi Lillian	Enrolled Midwife	U7U	557,633	6,691,596
14296	Arinaitwe Rhodah	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
10976	Agumisiriza Sarah	Laboratory Technician	U5Sc	898,340	10,780,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,606,772</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,429,561,888</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,389,509	9,833,290	19,274,490
Transfer of District Unconditional Grant - Wage	92,153	37,501	92,153
Conditional Grant to Primary Education	1,000,309	503,997	1,043,691
Conditional Grant to Tertiary Salaries	782,094	202,160	379,304
Conditional Grant to Primary Salaries	14,237,128	6,237,916	12,371,587
Unspent balances – Other Government Transfers		0	23,176
District Unconditional Grant - Non Wage	50,000	20,017	50,038
Other Transfers from Central Government	23,228	0	
Multi-Sectoral Transfers to LLGs	22,598	34,461	22,693
Locally Raised Revenues	19,000	6,344	19,513
Conditional Grant to Secondary Education	2,130,985	1,067,512	1,908,363
Conditional Grant to Secondary Salaries	3,348,228	1,383,148	2,861,446
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Technical Institutu	365,652	182,826	268,400
Conditional transfers to School Inspection Grant	75,760	37,824	54,752
<i>Development Revenues</i>	937,868	418,589	617,980
Conditional Grant to SFG	482,652	241,326	206,737
Construction of Secondary Schools	358,560	177,263	43,420
Donor Funding		0	250,000
Multi-Sectoral Transfers to LLGs	96,657	0	117,823
<b>Total Revenues</b>	<b>23,327,377</b>	<b>10,251,879</b>	<b>19,892,470</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,389,509	14,398,682	19,274,490
Wage	18,459,603	11,734,836	15,704,490
Non Wage	3,929,906	2,663,846	3,570,000
<i>Development Expenditure</i>	937,868	307,481	617,980
Domestic Development	937,868	307,481	367,980
Donor Development	0	0	250,000
<b>Total Expenditure</b>	<b>23,327,377</b>	<b>14,706,163</b>	<b>19,892,470</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

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

The Department budget is reduced by 16% in relation to FY 2014/15. The decrease is a result of reduction in development grants of SFG and construction of Secondary schools that reduced by 57% and 87.8% respectively. The decrease in budget is also explained by over all reduction in sector conditional grant wage that reduced by 15%. The impact of the reduction will see number schools that were to benefit in construction of classrooms affected. However on positive note the reduction on wage bill was as a result of effective payroll management.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	99115	95035	95038
No. of student drop-outs	600	400	400
No. of Students passing in grade one	12474	12474	800
No. of pupils sitting PLE	8316	8316	8731
No. of teachers paid salaries	2270	2140	2178
No. of qualified primary teachers	2270	2140	2178
<b>Function Cost (US\$ '000)</b>	<b>15,839,343</b>	<b>6,851,389</b>	<b>13,741,307</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	381	381	404
No. of students passing O level	800	119	800
No. of students sitting O level	3200	981	2400
No. of students enrolled in USE	14950	14950	14349
No. of classrooms constructed in USE	1	0	3
No. of ICT laboratories completed	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>5,837,773</b>	<b>2,450,660</b>	<b>4,769,809</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	71	63	63
No. of students in tertiary education	700	599	700
<b>Function Cost (US\$ '000)</b>	<b>1,235,708</b>	<b>187,698</b>	<b>827,079</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	495	242	495
No. of inspection reports provided to Council	1244	0	4
<b>Function Cost (US\$ '000)</b>	<b>413,154</b>	<b>180,939</b>	<b>262,748</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	150	150	150
<b>Function Cost (US\$ '000)</b>	<b>1,400</b>	<b>110</b>	<b>1,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>23,327,377</b>	<b>9,670,796</b>	<b>19,602,344</b>

### Planned Outputs 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

# Vote: 546 Ntungamo District

## Workplan 6: Education

(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. 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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12747	TUKAMUHEBWA FLORE	Education Assistant	U7U	408,185	4,898,220
13974	TUGUME JAMES	Education Assistant	U7U	467,685	5,612,220
12028	NATUKUNDA SCOVIA	Education Assistant	U7U	467,685	5,612,220
11978	MUJINYA LAUBEN	Education Assistant	U7U	467,684	5,612,208
13083	MUBANGIZI ABRAHAM	Education Assistant	U7U	452,247	5,426,964
12023	MBISIMIRAMUKA ANNE	Education Assistant	U7U	467,685	5,612,220
15007	KIRABO EDWIN	Education Assistant	U7U	408,185	4,898,220
11775	TUROMURIWE FRANK E	Education Assistant	U7U	467,685	5,612,220
12591	ASIIMWE WATSON	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,076,832</b>

#### Cost Centre : ITERERO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13488	TUMURAMYE ROSE	Education Assistant	U7U	408,135	4,897,620
13406	TURYABE EVERTHS	Education Assistant	U7U	467,685	5,612,220
11384	RUKUNDO SAM	Education Assistant	U7U	438,119	5,257,428
13285	NATUKUNDA SYLVIA	Education Assistant	U7U	467,685	5,612,220
14251	MUHEBWA GORDON	Education Assistant	U7U	438,119	5,257,428
14249	MATSIKO WILBERT	Education Assistant	U7U	438,119	5,257,428
12547	KATUSHABE DORCUS	Education Assistant	U7U	408,135	4,897,620

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : ITERERO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1346	ABENAWA MARTIN	Education Assistant	U7U	467,685	5,612,220
11350	ATUKWASE MODENCE	Senior Education Assista	U6L	467,685	5,612,220
11349	KYOMA KAGWA MWAM	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
12721	KWIJA JAMES	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
11391	BARYOMUNSI ATHANAS	Head Teacher (Primary)	U4L	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,447,388</b>

**Cost Centre : Kahengye**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13584	Musiime Shallon	Education Assistant	U7U	467,685	5,612,220
15000	Atuhaire Annet	Education Assistant	U7U	408,135	4,897,620
12606	Byarugaba Richard	Education Assistant	U7U	467,685	5,612,220
12655	Kamusiime Denis	Education Assistant	U7U	432,135	5,185,620
14784	Katushabe Shallot	Education Assistant	U7U	408,135	4,897,620
11976	Kihembo Jane	Education Assistant	U7U	467,685	5,612,220
12367	Kyampaire Kellen	Education Assistant	U7U	459,574	5,514,888
12551	Nagasha Rose	Education Assistant	U7U	467,685	5,612,220
14973	Tumushabe Herbert	Education Assistant	U7U	408,135	4,897,620
14562	Komukama Grace	Education Assistant	U7U	408,135	4,897,620
10825	Bamwesiga Caleb	Head Teacher (Primary)	U4L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,522,164</b>

**Cost Centre : Kakiika**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12465	Ahumuza Annet	Education Assistant	U7U	467,685	5,612,220
11571	Besiga Adrin	Education Assistant	U7U	467,685	5,612,220
13274	Byamukama Osbert Guma	Education Assistant	U7U	467,685	5,612,220
15085	Komujuni Dinnah	Education Assistant	U7U	452,247	5,426,964
13458	Kusiima Pamelah	Education Assistant	U7U	452,247	5,426,964
13362	Tamale Wahabu	Education Assistant	U7U	408,132	4,897,584
12505	Tukahirwa Ainom	Education Assistant	U7U	467,685	5,612,220
11700	Asiimwe Francis	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Kakiika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12803	Turyakira Stephen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,118,476</b>

### Cost Centre : Kihengamo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14252	Kirangura Francis	Education Assistant	U7U	467,685	5,612,220
12184	Orikiriza Monic	Education Assistant	U7U	467,685	5,612,220
14230	Bigaruraho Monic	Education Assistant	U7U	408,135	4,897,620
14241	Turyamubugana Catherine	Education Assistant	U7U	408,135	4,897,620
13624	Katugume Jesca	Education Assistant	U7U	431,309	5,175,708
11443	Muteganda Stephen	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,075,244</b>

### Cost Centre : Kiina P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13561	Kyokusiiima Hope	Education Assistant	U7U	44,595	535,140
14755	Ahimbisibwe Shamimu	Education Assistant	U7U	408,135	4,897,620
13273	Bagambe Gedion	Education Assistant	U7U	408,135	4,897,620
11203	Kanoel Regina	Education Assistant	U7U	438,119	5,257,428
11359	Kabajurizi Gertrude	Education Assistant	U7U	459,574	5,514,888
12896	Natumanya Faustine	Education Assistant	U7U	438,119	5,257,428
14950	Twikirize Edwin	Education Assistant	U7U	408,135	4,897,620
13382	Kabugo Adam	Education Assistant	U7U	408,135	4,897,620
11805	Kagumire Lawrence	Education Assistant	U7U	467,685	5,612,220
11680	Nagasha Ketty	Senior Education Assista	U6L	485,685	5,828,220
11719	Asiimwe Franco	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,654,076</b>

### Cost Centre : Kinono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13603	Asiimwe Pricila	Education Assistant	U7U	415,437	4,985,244
13646	Komuhangi Evelyn	Education Assistant	U7U	431,309	5,175,708

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kinono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12993	Nshemerirwe Edida	Education Assistant	U7U	452,247	5,426,964
11427	Tumusiime Patience	Education Assistant	U7U	482,695	5,792,340
13198	Katto Amon Barya	Education Assistant	U7U	467,685	5,612,220
13199	Kobusingye Harriet Lule	Education Assistant	U7U	467,685	5,612,220
13864	Atuhaire Lovence	Education Assistant	U7U	467,685	5,612,220
13703	Mujuni Benson	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,071,500</b>

### Cost Centre : Kishariro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12497	BAINOMUGISHA CHARL	Education Assistant	U7U	467,685	5,612,220
12437	KYOMUJUNI ASSUMPTA	Education Assistant	U7U	467,685	5,612,220
11991	MUSIIME HARRIET	Education Assistant	U7U	467,685	5,612,220
12439	NALWANGA MAUD	Education Assistant	U7U	467,685	5,612,220
14210	NUWAMANYA MARSHA	Education Assistant	U7U	408,135	4,897,620
14764	KYOMPEIRE KEITRA	Education Assistant	U7U	408,135	4,897,620
15024	BAKAIHAHOENKI GOD	Education Assistant	U7U	408,185	4,898,220
12022	KYOMUGISHA ROVINA	Education Assistant	U7U	459,574	5,514,888
13392	TUMWESIGYE SABAN	Education Assistant	U7U	452,247	5,426,964
12236	ATWETA WILSON	Education Assistant	U7U	467,685	5,612,220
11946	AHEIBWE ALEX	Education Assistant	U7U	467,685	5,612,220
12668	KARUGABA RICHARD	Education Assistant	U7U	445,095	5,341,140
12440	KEBIGOMBE EDITH	Senior Education Assista	U6L	482,695	5,792,340
12811	TURYAMUZOORA FLAVI	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
11344	TIBANDEEBA LEONARD	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,384,092</b>

### Cost Centre : KITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15141	MUHAIRWE MIRIAM	Education Assistant	U7U	408,135	4,897,620
12338	NAAMARA PROVIA	Education Assistant	U7U	467,685	5,612,220
11309	KYARIKUNDA VANANS	Education Assistant	U7U	467,865	5,614,380

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KITOJO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12655	MUHWEEZI EZRA	Education Assistant	U7U	467,685	5,612,220
14812	MWEBAZE BRUCE	Education Assistant	U7U	408,135	4,897,620
12461	ASIIMWE GRACE	Education Assistant	U7U	467,685	5,612,220
11309	NABASSA WILLIS	Education Assistant	U7U	467,685	5,612,220
14223	NATUKUNDA ROSETTE	Education Assistant	U7U	467,685	5,612,220
15231	NUWAHEREZA DIDAS	Education Assistant	U7U	408,135	4,897,620
11370	TUKAMUHEBWA GORD	Education Assistant	U7U	467,685	5,612,220
12766	TUMUSIIME BENON	Education Assistant	U7U	467,685	5,612,220
11211	MUSHABE FRIDAH	Education Assistant	U7U	467,685	5,612,220
14185	ATUHAIRE PRUDENCE	Education Assistant	U7U	408,135	4,897,620
11330	KANYEHANGANE JOHN	Education Assistant	U7U	467,685	5,612,220
11634	AMPEREZA MARY	Education Assistant	U7U	467,685	5,612,220
13381	KANYESIGYE EDINAH	Education Assistant	U7U	459,574	5,514,888
11208	MUSINGUZI ABERT	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,147,812</b>

### Cost Centre : KYABASHENYI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15023	MWEZIRIKYI THINKER	Education Assistant	U7U	408,135	4,897,620
13853	AKANKWASA JACKLINE	Education Assistant	U7U	467,685	5,612,220
14236	ASIIMWE VANANSIO	Education Assistant	U7U	445,095	5,341,140
14935	EDEN NOBERT	Education Assistant	U7U	408,135	4,897,620
11443	GUMANANYE ERASMUS	Education Assistant	U7U	408,135	4,897,620
14179	MUSIMIRE EUNICE	Education Assistant	U7U	408,135	4,897,620
13291	NATURINDA COLLINS	Education Assistant	U7U	445,095	5,341,140
14857	NAYOREKA JUDITH	Education Assistant	U7U	408,135	4,897,620
12580	GUMISIRIZA DEUS	Education Assistant	U7U	459,574	5,514,888
11445	SEGAWA MOSES	Head Teacher (Primary)	U4L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,171,776</b>

### Cost Centre : Kyabweyare

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 : Kyabweyare**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12651	Kamugisha Fred	Education Assistant	U7U	467,685	5,612,220
13227	Bategaine Abel	Education Assistant	U7U	445,095	5,341,140
12319	Natukunda Ovia	Education Assistant	U7U	467,685	5,612,220
13389	Tushemereirwe Lovence	Education Assistant	U7U	445,095	5,341,140
13134	Turyahabwe Bena	Education Assistant	U7U	445,095	5,341,140
11178	Tugume Nathan	Education Assistant	U7U	467,685	5,612,220
13698	Sande Lovence	Education Assistant	U7U	408,135	4,897,620
13585	Niwamanya Isabella	Education Assistant	U7U	445,095	5,341,140
11455	Byamukama Flugence	Education Assistant	U7U	467,685	5,612,220
13594	Mugumya Amon	Education Assistant	U7U	438,119	5,257,428
12385	Muzooro Bendera	Senior Education Assista	U6L	482,695	5,792,340
12755	Tumuhairwe Fredian	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
13539	Kamusiime B Denis	Head Teacher (Primary)	U4L	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,064,992</b>

**Cost Centre : KYARUHUGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14190	ASINGWIRE ABIA	Education Assistant	U7U	438,119	5,257,428
12151	BASHABE GLORIOUS	Education Assistant	U7U	467,685	5,612,220
13379	BENANWIRE B USTINE	Education Assistant	U7U	413,116	4,957,392
13386	KYARIKUNDA EVALINE	Education Assistant	U7U	408,135	4,897,620
13465	MWIJUKA AMON	Education Assistant	U7U	459,574	5,514,888
11261	NUWAGABA CHARLES	Senior Education Assista	U6L	489,988	5,879,856
13846	RWAKISHAIJA JUNIOR A	Senior Education Assista	U6L	478,504	5,742,048
11143	RUSHESHANA NASA	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,603,500</b>

**Cost Centre : MAHWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12361	ATWIJUKA ROLLAND	Education Assistant	U7U	445,095	5,341,140
13436	KYASIIMIRE PEACE	Education Assistant	U7U	459,574	5,514,888
10793	KUSINGURA JOSELINE	Education Assistant	U7U	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : MAHWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13589	BEYUNGA ABAHO ALLA	Education Assistant	U7U	467,685	5,612,220
14805	NIMUSIIMA LYDIA	Education Assistant	U7U	408,135	4,897,620
14756	NATUHWERA SHALLON	Education Assistant	U7U	408,135	4,897,620
13821	NUWAGABA GRACE	Education Assistant	U7U	467,685	5,612,220
14982	TUSHABOMWE CAROLY	Education Assistant	U7U	408,135	4,897,620
14408	AKANDINDA LOVING	Education Assistant	U7U	408,135	4,897,620
12069	BEYUNGA ABAHO GEOFF	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,875,044</b>

### Cost Centre : NYAKABARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12052	KYARISIIMA CAROLINE	Education Assistant	U7U	408,135	4,897,620
11339	KIIZA CONSTANTINE	Education Assistant	U7U	459,574	5,514,888
13474	ASIIMWE JANIPHER	Education Assistant	U7U	408,135	4,897,620
13634	ARNAITWE COSLANTA	Education Assistant	U7U	408,135	4,897,620
11234	TUMUSHABE FRANCIS	Education Assistant	U7U	408,135	4,897,620
15100	TUGAINEYO DENIS	Education Assistant	U7U	408,135	4,897,620
12048	BESIGA BETTY	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,061,260</b>

### Cost Centre : NYAMIYAGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13513	KYARIMPA ANNET	Education Assistant	U7U	467,685	5,612,220
12432	KAGOOHA GREGORY	Education Assistant	U7U	585,564	7,026,768
13999	BABIKUNYAMU SEREN	Head Teacher (Primary)	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,536,608</b>

### Cost Centre : RWANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14853	ASIIMWE CAROLINE	Education Assistant	U7U	408,135	4,897,620
11115	YEBAZIBWE JOHN	Education Assistant	U7U	459,574	5,514,888
11128	TUGUME BENAI	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : RWANDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11587	MUGUME JUNIORUS	Education Assistant	U7U	408,135	4,897,620
11542	MANINGI JOSSY	Education Assistant	U7U	408,135	4,897,620
11564	KWEHAYO NATHAN	Education Assistant	U7U	467,685	5,612,220
11566	ASIIMWE ELLON	Education Assistant	U7U	467,685	5,612,220
11114	BANYIJUTSYA VINCENT	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,582,716</b>

### Cost Centre : RWANKOORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14811	MUGARURA HERBERT	Education Assistant	U7U	408,135	4,897,620
12431	YEBAZIBWE ALFRED BA	Education Assistant	U7U	459,574	5,514,888
14939	TWINOMUGISHA JOSEP	Education Assistant	U7U	408,135	4,897,620
12717	KWEHAMYA LABAN	Education Assistant	U7U	467,685	5,612,220
15091	TUGANEYO HOPE EVE	Education Assistant	U7U	408,135	4,897,620
11962	OHIMBISIBWE ONESMU	Education Assistant	U7U	467,685	5,612,220
13430	MUBANGIZI JULIUS	Education Assistant	U7U	445,095	5,341,140
14245	KYORUTUNGA MOLLIA	Education Assistant	U7U	408,135	4,897,620
12725	KYARIMPA ANNET	Education Assistant	U7U	467,685	5,612,220
11504	KYARIKUNDA CHRISTIN	Education Assistant	U7U	408,135	4,897,620
10649	KANYESIGYE WELLENS	Education Assistant	U7U	467,685	5,612,220
11466	GUMISIRIZA KABERE	Education Assistant	U7U	408,135	4,897,620
14957	KATWIRE NEKEMIAH	Education Assistant	U7U	408,135	4,897,620
11444	BYARUHANGA ERIC	Education Assistant	U7U	467,685	5,612,220
14472	BAGARUKAYO LAUBEN	Education Assistant	U7U	467,685	5,612,220
11152	NAMANYA JUSTINE	Principal Education Assis	U5U	489,988	5,879,856
12149	RUTARANGA KYARISII	Principal Education Assis	U5U	489,988	5,879,856
12754	TUMUHEIRE BENON	Principal Education Assis	U5U	489,988	5,879,856
11455	NDEBESA PERESK KIRY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
1273	MUGABI AMON	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
11440	KYOBUTUNGI KETTIE K	Principal Education Assis	U5U	482,695	5,792,340
11442	KYOBUBIRE JOVERNITH	Principal Education Assis	U5U	485,685	5,828,220
11646	MUHINDA JOHNSON BA	Head Teacher (Primary)	U4L	926,247	11,114,964

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,517,076</b>

**Cost Centre : ST. LAWRENCE PS KAKURA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13015	BYAMUGISHA JULIUS	Education Assistant	U7U	424,676	5,096,112
15306	NINSIIMA ROSE	Education Assistant	U7U	424,676	5,096,112
15253	KAMWESIGYE MARION	Education Assistant	U7U	408,135	4,897,620
15013	NSIIMERUHANGA	Education Assistant	U7U	452,247	5,426,964
12181	NDIHAMWAGO RAJAB	Head Teacher (Primary)	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,044,832</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14203	Niwagira Ferex	Education Assistant	U7U	408,135	4,897,620
12436	Magyezi Benon	Education Assistant	U7U	467,685	5,612,220
14996	Turyatamba Edson	Education Assistant	U7U	408,135	4,897,620
12362	Niwamanya Moses Sengoma	Education Assistant	U7U	467,685	5,612,220
13369	Mwijuka Zadoch	Education Assistant	U7U	467,685	5,612,220
11785	Ahirizira Provia	Education Assistant	U7U	452,245	5,426,940
11394	Abajuka Sam	Education Assistant	U7U	467,685	5,612,220
14832	Tumushabe Jeremiah	Education Assistant	U7U	408,135	4,897,620
12700	Kicooco Lydia	Education Assistant	U7U	452,247	5,426,964
12460	Mirembe Oliver	Senior Education Assista	U6L	485,685	5,828,220
11025	Ahimbisibwe Festus	Senior Education Assista	U6L	487,882	5,854,584
11695	Ayesigye Robert	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,616,840</b>

**Cost Centre : Ihunga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12621	ASIIMWE M ANNET	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Ihunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
24962	TUSIIME KETRAH	Education Assistant	U7U	408,135	4,897,620
12105	NTURANABO WILSON	Education Assistant	U7U	467,685	5,612,220
12192	MUSIIME ABIAS	Education Assistant	U7U	467,685	5,612,220
13629	MUGIZI ROBERT	Education Assistant	U7U	445,095	5,341,140
12360	BABIRYE JOSEPHINE	Education Assistant	U7U	445,095	5,341,140
13225	AINOMUGISHA HONNES	Education Assistant	U7U	467,685	5,612,220
24798	KYAKUHEIRE NAOME	Education Assistant	U7U	413,116	4,957,392
12144	OKEYAMBA GODFREY	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,292,036</b>

### Cost Centre : IHUNGA POLYTECHNIC INSITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5483	Ashaba Richard	Instructor	U5U	521,063	6,252,756
UTS/N/20218	Niwabiine Jovita	Instructor	U5U	557,180	6,686,160
UTS/N/10537	Nsasiirwe Stephen	Instructor	U5U	487,124	5,845,488
UTS/M/18242	Muhabuzi Joshua	Instructor	U5U	417,769	5,013,228
UTS/N/5543	Nyangeso.K. Wallen	Instructor	U5U	644,890	7,738,680
UTS/T/2887	Tugaineyo Abel	Instructor	U5U	598,822	7,185,864
UTS/N/19700	Nahabwe Odiira	Instructor	U5U	557,180	6,686,160
UTS/M/12979	Mugume Roland	Instructor	U5U	467,777	5,613,324
UTS/B/6524	Byentaro Magaga Abel	Instructor	U5U	537,405	6,448,860
UTS/K/16356	Kenyonyozi Flabia	Instructor	U5U	472,079	5,664,948
UTS/K/13131	Kyamuyanga Moses	Instructor	U5U	623,876	7,486,512
M2-822	Mugisha Ham	Senior Instructor	U4U	909,244	10,910,928
UTS/A/16223	Abaasa Japheth	Senior Instructor	U4U	706,785	8,481,420
UTS/T/3797	Turyashemererwa Dannie K.	Principal Technical	U1EU	2,376,406	28,516,872
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,531,200</b>

### Cost Centre : KABASHEKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12489	BETUBIZA ELIAS	Education Assistant	U7U	408,135	4,897,620
13023	TWEBAZE EVAS	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KABASHEKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15021	NAMANYA CATHELINE	Education Assistant	U7U	408,135	4,897,620
12344	KATEGAYA MICHEAL	Education Assistant	U7U	452,247	5,426,964
11972	AMPEIRE SOPHIA	Education Assistant	U7U	467,685	5,612,220
11703	ARINAITWE DIDAS	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,152,428</b>

### Cost Centre : KAGAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14437	KYOMUKAMA INNOCE	Education Assistant	U7U	438,119	5,257,428
13189	KYOKUZARWA JENNIFF	Education Assistant	U7U	467,685	5,612,220
13959	TWIKIRIZE FRANK	Education Assistant	U7U	467,685	5,612,220
12824	TUSIIME BEATRICE	Education Assistant	U7U	445,095	5,341,140
13628	TUGUMISIRIZE CAROLY	Education Assistant	U7U	413,116	4,957,392
11340	MWESIGYE BEEBWA ED	Education Assistant	U7U	467,685	5,612,220
11570	KAMUSIIME VASTER	Education Assistant	U7U	467,685	5,612,220
13039	KESHAHA FAUSTA	Education Assistant	U7U	459,574	5,514,888
12973	ARYATUHA ANNET	Education Assistant	U7U	452,247	5,426,964
14417	ARINAITWE GLORIOUS	Education Assistant	U7U	438,119	5,257,428
12586	AKANGA BUHABUZI JO	Education Assistant	U7U	467,685	5,612,220
12494	KAMUHANGIRE BONAV	Senior Education Assista	U6L	485,685	5,828,220
11116	BYARUHANGA FREDRIC	Deputy Head Teacher (Pr	U5U	601,341	7,216,092
12479	KWEYAMBA KAFUREEK	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,145,044</b>

### Cost Centre : Kagamba SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3302	Twongirwe Gilbert	Assistant Education Offic	U5U	546,392	6,556,704
M/16933	Muhanguzi Vicent	Assistant Education Offic	U5U	472,079	5,664,948
M/17625	Muwanga Moses	Assistant Education Offic	U5U	700,306	8,403,672
N/14045	Nyesiga Boaz	Assistant Education Offic	U5U	700,306	8,403,672
R/1149	Rubabangira R Johnson	Assistant Education Offic	U5U	598,822	7,185,864
T/1547	Tumuheki Josephat	Assistant Education Offic	U5U	598,822	7,185,864

# 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
T/6279	Tumusiime Richard	Assistant Education Offic	U5U	472,079	5,664,948
T/3688	Tumwebaze Uster	Assistant Education Offic	U5U	557,180	6,686,160
T/1718	Tumwiine G Bisamu	Assistant Education Offic	U5U	655,715	7,868,580
T/13301	Tweheyo Henry	Assistant Education Offic	U5U	603,683	7,244,196
K/14949	Kanyesigye Naboth R	Assistant Education Offic	U5U	472,079	5,664,948
T/3961	Twongyeirwe Monica Bwan	Assistant Education Offic	U5U	700,306	8,403,672
T/1978	Turyamureeba Clesensio	Assistant Education Offic	U5U	598,822	7,185,864
A/8134	Asiimwe JohnBaptist	Assistant Education Offic	U5U	503,172	6,038,064
A/14278	Abenawe Evah	Assistant Education Offic	U5U	588,801	7,065,612
A17802	Abenitwe Godfrey	Assistant Education Offic	U5U	472,079	5,664,948
M/3503	Mugumya Deogratus	Assistant Education Offic	U5U	598,822	7,185,864
A/14519	Ainembabazi Patience	Assistant Education Offic	U5U	495,032	5,940,384
K/13379	Kiconco Sylvia	Assistant Education Offic	U5U	557,180	6,686,160
A/10702	Atuheire Ambrose	Assistant Education Offic	U5U	557,180	6,686,160
B/4892	Batamye Paul	Assistant Education Offic	U5U	557,180	6,686,160
T/3629	Birungi Joseline	Assistant Education Offic	U5U	598,822	7,185,864
B/1858	Byamukama Samuel	Assistant Education Offic	U5U	495,032	5,940,384
99909	Byorooma Bruno	Assistant Education Offic	U5U	472,079	5,664,948
G/801	Gumisiriza Eric	Assistant Education Offic	U5U	700,306	8,403,672
555000	Kanyesigye Bonneventra	Assistant Education Offic	U5U	516,393	6,196,716
M/3483	Muhamya Bishaka Wilbroad	Head Teacher (Secondar	U2U	1,690,780	20,289,360
A1/1167	Arinaitwe Jonbosco	Head Teacher (Secondar	U2U	8,112,949	97,355,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,108,776</b>

### Cost Centre : KAKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11424	MUYUNGA APOLLO	Education Assistant	U7U	467,685	5,612,220
12515	NUWASIIMA DINNAH	Education Assistant	U7U	408,135	4,897,620
11534	MPEIRWE BF STEVEN	Education Assistant	U7U	452,247	5,426,964
12065	BARIJUKA ELISAM	Education Assistant	U7U	452,247	5,426,964
1275	ARYAZAYO SILVER	Education Assistant	U7U	431,309	5,175,708
13234	ARUHO ATANANZIO	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : KAKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14758	AHEBWOMUGISHA DAF	Education Assistant	U7U	408,135	4,897,620
11473	TURYABAHIKA JACKSO	Senior Education Assista	U6L	482,695	5,792,340
11874	MUHWESI NATHAN	Senior Education Assista	U6L	485,685	5,828,220
11575	NEEMA SILVANO	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,637,036</b>

### Cost Centre : Kakwanzi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12904	Natukunda Yuridah	Education Assistant	U7U	452,247	5,426,964
12303	Natukunda Agnes	Education Assistant	U7U	436,119	5,233,428
13404	Atusasire Rogers	Education Assistant	U7U	445,095	5,341,140
12072	Ahabwe Justine	Education Assistant	U7U	431,309	5,175,708
11707	Tusiime Lydia	Education Assistant	U7U	467,685	5,612,220
13113	Twinomugizi Apollo	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,718,320</b>

### Cost Centre : Kamunyiga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12672	Karyebura Irene	Education Assistant	U7U	467,685	5,612,220
14444	Kebirungi Saduresi	Education Assistant	U7U	424,676	5,096,112
11253	Muganzi Kanoono John	Education Assistant	U7U	408,135	4,897,620
13560	Muhwezi Godfrey	Education Assistant	U7U	438,119	5,257,428
11456	Orishaba Joan	Education Assistant	U7U	482,695	5,792,340
13501	Ssebasajja Denis Rwankwa	Education Assistant	U7U	459,574	5,514,888
14501	Twinomugisha Lydia	Education Assistant	U7U	467,685	5,612,220
1246	Nsimenta Julius	Education Assistant	U7U	482,695	5,792,340
12232	Muheki Kyokunzire Alice	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
11213	Kyasiima Akampumuza Rest	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,341,156</b>

### Cost Centre : KATENGA MODEL

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 : KATENGA MODEL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14044	AKANKWATSA LOE	Education Assistant	U7U	467,685	5,612,220
11002	TUMUHAMYE CYPRIAN	Education Assistant	U7U	467,685	5,612,220
12071	KARUHANGA OBADIAH	Education Assistant	U7U	452,247	5,426,964
12562	KATWAZA PONNY	Education Assistant	U7U	467,685	5,612,220
13804	AYEBAZIBWE DENIS	Education Assistant	U7U	467,685	5,612,220
11406	NAKABIITO ZERIDAH	Education Assistant	U7U	467,685	5,612,220
11462	BAZAALA ZAINAB	Senior Education Assista	U6L	487,882	5,854,584
12064	NOMUGISHA SARAH	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
14043	KATUSHABE FREDRICK	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,266,260</b>

### Cost Centre : KYAMAJUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12679	KATUSHABE CHARITY	Education Assistant	U7U	452,247	5,426,964
13586	TWIKIRIZE EVAS BAGY	Education Assistant	U7U	452,247	5,426,964
14073	TUKUNDANE JULIET	Education Assistant	U7U	467,685	5,612,220
11639	BARABA JACKSON	Education Assistant	U7U	467,685	5,612,220
11635	KOMUGISHA LOY	Senior Education Assista	U6L	482,695	5,792,340
360414	AKAMPIKAHO JOHNSO	Senior Education Assista	U6L	482,695	5,792,340
13586	KAMANYIRE MOSES	Senior Education Assista	U6L	482,695	5,792,340
11167	ASIIMWE BALAAM	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,875,772</b>

### Cost Centre : KYENKUKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14420	MUHEBWA MOSES	Education Assistant	U7U	424,675	5,096,100
12370	AHIMBISIBWE CONSTA	Education Assistant	U7U	424,676	5,096,112
12487	ATUHE BOAZ	Education Assistant	U7U	413,116	4,957,392
13848	KOMUGISHA PRESCA	Education Assistant	U7U	467,685	5,612,220
14478	KOMUJUNI HILDA	Education Assistant	U7U	408,135	4,897,620
11796	TUKAHABWA JEDRACE	Education Assistant	U7U	467,685	5,612,220
10668	MUHAIRWE PIUS	Education Assistant	U7U	467,685	5,612,220



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KYENKUKU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12459	MUGABIRWE PEACE	Senior Education Assista	U6L	482,695	5,792,340
11096	AGABA ROBERT	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,096,608</b>

### Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11882	MUSIIME ALICE	Education Assistant	U7U	467,685	5,612,220
13484	TAREMWA CALEB	Education Assistant	U7U	452,247	5,426,964
14520	NATURINDA DEBORAH	Education Assistant	U7U	467,685	5,612,220
13632	NAHURIRA ACKLESS	Education Assistant	U7U	445,095	5,341,140
12332	KANYESIGYE ANNET	Education Assistant	U7U	467,685	5,612,220
11797	AHIMBISIBWE NABOTH	Education Assistant	U7U	459,574	5,514,888
12171	TUSIIMIRE JULIET	Senior Education Assista	U6L	482,695	5,792,340
11856	KYARISIIMA T. LYDIA	Senior Education Assista	U6L	487,882	5,854,584
11392	KEMIGISHA DATIVA	Senior Education Assista	U6L	482,695	5,792,340
11982	BYARUGABA LAURIANO	Senior Education Assista	U6L	482,695	5,792,340
11984	MAANI DEUS	Senior Education Assista	U6L	489,988	5,879,856
12199	NFUNZAKI DEO	Head Teacher (Primary)	U4L	892,474	10,709,688
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,940,800</b>

### Cost Centre : Nyakayenje

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12880	Nuwagaba Daniel	Education Assistant	U7U	445,095	5,341,140
14522	Twikirize Julliet	Education Assistant	U7U	467,685	5,612,220
13668	Ngabirano Medius	Senior Education Assista	U6L	482,695	5,792,340
14062	Atwebembire Godwin	Senior Education Assista	U6L	489,988	5,879,856
14407	Bakuratine Rosset	Senior Education Assista	U6L	482,695	5,792,340
13945	Busingye Anne Costance	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
11672	Katushabe Hope	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
12091	Ayebazibwe Bibikwa Ham	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,196,176</b>

# 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
13371	Begumisa Intemeranta	Education Assistant	U7U	467,685	5,612,220
16601	Nduhukire David	Education Assistant	U7U	467,685	5,612,220
13972	Ndibalekela Jennifer	Education Assistant	U7U	467,685	5,612,220
13602	Byamukama Robert	Education Assistant	U7U	445,095	5,341,140
13906	Nimusiima Abigael	Senior Education Assista	U6L	485,685	5,828,220
11881	Atukunda Grace	Senior Education Assista	U6L	482,685	5,792,220
11585	Kyorayende Evangelist	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,856,512</b>

### Cost Centre : Rutahweire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12044	Tumuhairwe Kedress	Education Assistant	U7U	467,685	5,612,220
13444	Atuhaire Penlope S.	Education Assistant	U7U	452,247	5,426,964
12306	Kabatabazi Christine	Education Assistant	U7U	467,685	5,612,220
10619	Kyomuhendo Saphra	Education Assistant	U7U	408,135	4,897,620
13327	Namanya Moses	Education Assistant	U7U	452,449	5,429,388
14626	Tumukunde Joy	Education Assistant	U7U	467,685	5,612,220
13216	Rutandekire James	Education Assistant	U7U	467,685	5,612,220
11733	Tuheirwe Alice	Senior Education Assista	U6L	485,685	5,828,220
12201	Tumugumye Asaph	Head Teacher (Primary)	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,928,692</b>

### Cost Centre : RUTUNGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12335	OWOYESIGIRE JOVERT	Education Assistant	U7U	467,685	5,612,220
14796	KAHAYA JULIUS	Education Assistant	U7U	418,196	5,018,352
12147	KWEZI FELICITY	Education Assistant	U7U	467,685	5,612,220
11882	NATUKUNDA ALICE	Education Assistant	U7U	467,685	5,612,220
13321	TUKUNDANE DAMALY	Education Assistant	U7U	467,685	5,612,220
14837	TUMWESIGYE ALEX	Education Assistant	U7U	467,685	5,612,220
11817	MUGISHA DAMIAN	Senior Education Assista	U6L	482,695	5,792,340
12360	KABAZA BENSON	Deputy Head Teacher (Pr	U5U	585,564	7,026,768

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUTUNGURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12204	TUHAISOMWE ANGELA	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,596,180</b>

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

### Cost Centre : BUKIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12788	TUMWESIGYE BENON	Education Assistant	U7U	438,119	5,257,428
14823	BAGARUKAYO JULIUS	Education Assistant	U7U	400,800	4,809,600
14955	ASIIMIRE JESCA	Education Assistant	U7U	408,135	4,897,620
14835	NAHABWE JULIET	Education Assistant	U7U	400,800	4,809,600
13503	KYOSIMIRE KEDRESS	Education Assistant	U7U	467,685	5,612,220
12694	KENYENA SYLVIA KIM	Education Assistant	U7U	467,685	5,612,220
11757	AGUME ERASMUS	Senior Education Assista	U6L	487,882	5,854,584
11252	KAMOOMO ABEL BATA	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,465,492</b>

### Cost Centre : BUKOORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14410	KAMBAREKYE FRANK	Education Assistant	U7U	467,685	5,612,220
12943	MBANGURWOHA ANTH	Education Assistant	U7U	408,235	4,898,820
14204	KYOGABIRWE BETTY	Education Assistant	U7U	408,135	4,897,620
13410	KNIGHT ANNET	Education Assistant	U7U	438,119	5,257,428
13637	ARINAITWE JULIUS	Education Assistant	U7U	408,135	4,897,620
13686	AYEBAZIBWE EUNICE	Education Assistant	U7U	452,247	5,426,964
13617	AHIMBISIBWE JULIET	Education Assistant	U7U	408,135	4,897,620
11321	MUSINGUZI ASAPH	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,194,156</b>

### Cost Centre : ITOJO BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14953	KEMIREMBE PROSCOVI	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : ITOJO BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13786	MUGUME GEORGE	Education Assistant	U7U	445,095	5,341,140
13204	NIMUKUNDA ALLEN	Education Assistant	U7U	438,119	5,257,428
12276	ASAASIRA KANSIIME GR	Education Assistant	U7U	467,685	5,612,220
12206	TUHUMWIRE RICHARD	Senior Education Assista	U6L	482,695	5,792,340
13178	AKWASIIIBE JOHN BOS	Senior Education Assista	U6L	408,135	4,897,620
11438	SUNDAY N.M.EDDISON	Senior Education Assista	U6L	489,989	5,879,868
11177	NANKUNDA ANNET.K	Senior Education Assista	U6L	482,695	5,792,340
15587	BAGATUZAYO DENHAM	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,528,848</b>

### Cost Centre : ITOJO CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13476	TUSINGWIRE RYMOND	Education Assistant	U7U	459,574	5,514,888
13973	MUGISHA ELLWIN	Education Assistant	U7U	467,685	5,612,220
15087	TUMUHAIRWE NELSON	Education Assistant	U7U	418,420	5,021,040
15270	NATUMANYA LORINE	Education Assistant	U7U	408,135	4,897,620
14869	NAGABA DOREEN	Education Assistant	U7U	418,420	5,021,040
11181	MURANGIRA APOLLO	Senior Education Assista	U6L	482,695	5,792,340
12962	AHEIRWE JACKLINE	Senior Education Assista	U6L	487,882	5,854,584
13406	KOBUSINGYE ESEZAH	Senior Education Assista	U6L	481,882	5,782,584
13765	KARUHANGA EDINAH	Senior Education Assista	U6L	467,685	5,612,220
13239	ANKWATSA CAROLINE	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
12213	MUGISHA POSIANO	Deputy Head Teacher (Pr	U5U	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,700,104</b>

### Cost Centre : KABINGO II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12265	BAMUTUNGIRE EDISON	Education Assistant	U7U	452,247	5,426,964
13663	MUNANURA KANANUR	Education Assistant	U7U	489,988	5,879,856
14265	TUKAMUSHABA RUTH	Education Assistant	U7U	467,685	5,612,220
13649	NDYABAHIKA DAVID	Education Assistant	U7U	459,574	5,514,888
12488	ASIMWE JULIET	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12574	KYAMPAIRE RUTH	Education Assistant	U7U	438,119	5,257,428
12603	KARITWE WILSON JIMM	Education Assistant	U7U	467,685	5,612,220
12578	BYEBIROHA VICTOR	Education Assistant	U7U	459,574	5,514,888
14253	KYAMAGOBA DINAH	Senior Education Assista	U6L	489,988	5,879,856
12059	BEGUMISA JOHN	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,142,068</b>

**Cost Centre : KACWAMBIRO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14259	NAMUKASA NURIAT	Education Assistant	U7U	424,676	5,096,112
12211	MUSHABE NATHAN	Education Assistant	U7U	467,685	5,612,220
13472	MUCUREZI SAMARY	Education Assistant	U7U	445,095	5,341,140
12888	NTOREINE JIMMY	Education Assistant	U7U	467,685	5,612,220
13248	AKATUKWASA NATHAN	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,578,396</b>

**Cost Centre : KIKUNYU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11831	KWIKIRIZA CRISTON	Education Assistant	U7U	408,135	4,897,620
12892	NABAASA ANNET	Education Assistant	U7U	431,309	5,175,708
11621	NAHAMYA AMBROSE	Education Assistant	U7U	408,135	4,897,620
11785	NAHONINYE RODGERS	Education Assistant	U7U	408,135	4,897,620
14432	TUMWEBAZE JACKLINE	Education Assistant	U7U	408,135	4,897,620
14155	MONDAY CAROLINE	Education Assistant	U7U	408,135	4,897,620
14784	TUMUKUNDE YAKOBE	Education Assistant	U7U	408,135	4,897,620
14324	KYAMPAIRE PROSSY	Education Assistant	U7U	445,095	5,341,140
14216	KATUSHABE PEACE	Education Assistant	U7U	418,196	5,018,352
11723	TIBIJUKA NATHAN	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,713,260</b>

**Cost Centre : Maizi**

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 : Maizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13598	Tuhirwe Stanley	Education Assistant	U7U	467,685	5,612,220
12002	Abesigye Innocent	Education Assistant	U7U	467,685	5,612,220
12012	Korogyendo Roseline	Education Assistant	U7U	497,190	5,966,280
12132	Nabaasa Jovert	Education Assistant	U7U	408,135	4,897,620
13886	Nisiima Annah	Education Assistant	U7U	424,676	5,096,112
12176	Tayungwa Saphan	Education Assistant	U7U	467,685	5,612,220
11154	Tusasirwe Millian	Senior Education Assista	U6L	482,695	5,792,340
12910	Ngabwa Modest	Senior Education Assista	U6L	482,695	5,792,340
12684	Kebirungi Mary	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,261,208</b>

### Cost Centre : MPANGA SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11806	ATUHAIRE DEBRAH NA	Education Assistant	U7U	467,685	5,612,220
13020	MBABAZI JUDITH	Education Assistant	U7U	467,685	5,612,220
11271	MUSIIMIRE PEACE	Education Assistant	U7U	467,685	5,612,220
13355	TUMUHAIRWE HOPE	Education Assistant	U7U	440,597	5,287,164
12782	TWINE ROBERT	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,309,688</b>

### Cost Centre : NKOMERO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13471	KAAHIMBISIBWE NORA	Education Assistant	U7U	408,135	4,897,620
15067	NATWIJUKA NEBERT	Education Assistant	U7U	408,135	4,897,620
12928	NATAMBA PEREZ	Education Assistant	U7U	467,685	5,612,220
13109	MUTATINA NATHAN	Education Assistant	U7U	467,685	5,612,220
12928	KYOMPAIRE NORAH	Education Assistant	U7U	408,135	4,897,620
13042	KESAASI MILLIAM	Education Assistant	U7U	408,135	4,897,620
12928	BIRUNGI ANNET	Education Assistant	U7U	408,135	4,897,620
12734	KYOHANGIRWE ROSETT	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,324,760</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Nyakabungo II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14751	Twebaze Denis	Education Assistant	U7U	459,574	5,514,888
13193	Muhumuza Josua	Education Assistant	U7U	467,685	5,612,220
12316	Twesiga K Sabiiti	Education Assistant	U7U	459,574	5,514,888
14843	Tumwesigye Wilson	Education Assistant	U7U	408,135	4,897,620
12908	Nkesiga Stuart	Education Assistant	U7U	418,196	5,018,352
14838	Nimusiima Shallon	Education Assistant	U7U	408,135	4,897,620
13194	Nduhukire Keleth	Education Assistant	U7U	467,685	5,612,220
14513	Nalulungi Faridah	Education Assistant	U7U	424,676	5,096,112
12896	Natumanya Dorcus	Senior Education Assista	U6L	482,695	5,792,340
12599	Ayesigye Tomson	Senior Education Assista	U6L	485,685	5,828,220
11103	Turyomunsi Grace	Head Teacher (Primary)	U4L	511,479	6,137,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,922,228</b>

### Cost Centre : NYAKIBOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	ASASIRA EPHRAIM	Education Assistant	U7U	467,685	5,612,220
12403	TWINAMATSIKO MELLO	Education Assistant	U7U	467,685	5,612,220
14816	ATWESIGIRE BANARD	Education Assistant	U7U	408,135	4,897,620
12294	RUKUNDO WINNIE	Education Assistant	U7U	467,685	5,612,220
13510	TUMUHEIRWE ADRINE	Education Assistant	U7U	459,574	5,514,888
12391	BAMUTONDA BERNARD	Senior Education Assista	U6L	467,685	5,612,220
13950	TUMUSHABE JOLLY	Senior Education Assista	U6L	485,685	5,828,220
13205	TUSHABA JULIET	Head Teacher (Primary)	U4L	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,761,808</b>

### Cost Centre : NYARUHAAMA SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12805	TURYAMUBONA SCOVI	Education Assistant	U7U	452,247	5,426,964
14834	NUWAGABA NELSON	Education Assistant	U7U	408,135	4,897,620
14769	KYOKUSHABA BEATRI	Education Assistant	U7U	408,135	4,897,620
12709	KOMUJUNI JOLLY	Senior Education Assista	U6L	482,695	5,792,340
3303	KANGAHO LOY	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYARUHAAMA SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,358,352</b>

### Cost Centre : NYONGOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13618	AIKIRIZA TIMONY	Education Assistant	U7U	408,135	4,897,620
14763	BEYENDEZA JONAS	Education Assistant	U7U	408,135	4,897,620
12592	TWEYUNGYE EDSON	Education Assistant	U7U	408,135	4,897,620
14441	MUGABIRWE AGNES	Education Assistant	U7U	431,309	5,175,708
15093	TYRYAHABWE PASTOR	Education Assistant	U7U	408,135	4,897,620
11308	MPIRIRWE ELEAZAR	Education Assistant	U7U	467,685	5,612,220
14169	AGASHA ANNAH	Senior Education Assista	U6L	482,695	5,792,340
11781	KOMUHANGI ALLEN	Senior Education Assista	U6L	489,988	5,879,856
11142	YATUHA CHARLES	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
13183	MWEBAZE JAMES EMM	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,340,100</b>

### Cost Centre : RUHANGA BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12779	TUMWEBAZE ROVINA	Education Assistant	U7U	467,685	5,612,220
14255	ATUKWATSE PROSSY	Education Assistant	U7U	408,135	4,897,620
14211	KAATUSAASIRE JOVER	Education Assistant	U7U	408,135	4,897,620
12680	KATUSIIME HARRIET	Education Assistant	U7U	467,685	5,612,220
12949	KOBUSINGYE SARAH	Education Assistant	U7U	467,685	5,612,220
12173	TAYEBWA ENID	Education Assistant	U7U	467,685	5,612,220
14667	TURYATUNGA FRANCIS	Education Assistant	U7U	407,685	4,892,220
12685	KEKIRUNGA PROVIA	Education Assistant	U7U	408,135	4,897,620
12231	MUHOOZI FRANK	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,625,836</b>

### Cost Centre : RUHANGA SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12598	TUMUSIIME GETRUDE A	Education Assistant	U7U	438,119	5,257,428



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUHANGA SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11315	BARIGYE JOHNSON	Education Assistant	U7U	445,095	5,341,140
15011	KANSIIME ROSEMARY	Education Assistant	U7U	408,135	4,897,620
11126	MUSHABE DOROTHY	Education Assistant	U7U	408,135	4,897,620
12458	NIMWESIGA UZIA	Education Assistant	U7U	445,095	5,341,140
12659	KANSIIME ANITTA	Education Assistant	U7U	452,247	5,426,964
14429	TUKAMUSIIMA JUDITH	Education Assistant	U7U	408,135	4,897,620
11125	CHANDALI PENLOPE	Head Teacher (Primary)	U4L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,933,820</b>

### Cost Centre : RWEMPIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15243	AYEBARE RUTH	Education Assistant	U7U	408,135	4,897,620
11925	ASIIMWE ROSE	Education Assistant	U7U	408,135	4,897,620
13226	KINKUSIIMIRE DAPHINE	Education Assistant	U7U	438,119	5,257,428
14884	MUGISHA ALEX	Education Assistant	U7U	459,574	5,514,888
13469	AINE REBUSI	Education Assistant	U7U	438,119	5,257,428
11305	MUSHABE MELLON	Senior Education Assista	U6L	482,695	5,792,340
12915	NDUHUKIRE GORDON	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,675,596</b>

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

### Cost Centre : Kabasheshe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12854	Bangi Julius	Education Assistant	U7U	467,685	5,612,220
11197	Kobugabe Annete	Education Assistant	U7U	467,685	5,612,220
12368	Beriika Jenifer	Education Assistant	U7U	467,685	5,612,220
12786	Tumuhairwe Dinah	Education Assistant	U7U	467,685	5,612,220
12368	Tumwine Irene	Education Assistant	U7U	408,135	4,897,620
14844	Tumwine Osbert	Education Assistant	U7U	408,135	4,897,620
11948	Karabosya Malisiari	Education Assistant	U7U	467,685	5,612,220
11104	Tumwikirize Mary	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kabasheshe Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11190	Mugisha Benon Bizimu	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,706,952</b>

### Cost Centre : KABASHESHE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10747	KYOKUNDA JOY	Education Assistant	U7U	467,685	5,612,220
10746	NUWAGABA ROBERT	Education Assistant	U7U	467,685	5,612,220
14995	NTAMBIRWEKI BENSON	Education Assistant	U7U	408,135	4,897,620
42942	HAMURUNGI KEDRETH	Education Assistant	U7U	467,685	5,612,220
13675	AGABA SAMUEL	Education Assistant	U7U	467,685	5,612,220
12941	MUHWESI JULIUS ORKN	Senior Education Assista	U6L	489,988	5,879,856
13783	MUCUNGUZI MILTON	Head Teacher (Primary)	U4L	799,823	9,597,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,824,232</b>

### Cost Centre : KAINA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10969	TUMUSIIME JARET HILD	Education Assistant	U7U	467,684	5,612,208
11086	AHIIRWE CHRIS	Education Assistant	U7U	408,135	4,897,620
12957	ARINAITWE REST	Education Assistant	U7U	467,684	5,612,208
11953	BEGUMANYA JOSEPHAT	Education Assistant	U7U	467,684	5,612,208
13504	KAGEMERA JENNIFER	Education Assistant	U7U	467,684	5,612,208
12955	KAKURU KOLEB	Education Assistant	U7U	467,684	5,612,208
10963	KAZENGA CHARLES KA	Education Assistant	U7U	467,684	5,612,208
12956	KYASIIMIRE ANNET	Education Assistant	U7U	467,684	5,612,208
12956	MBONYEZI EDSON	Education Assistant	U7U	467,684	5,612,208
12522	NIWAGABA WENSESLAS	Education Assistant	U7U	452,247	5,426,964
11952	MURIMBYA JAMES	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
10808	KARUGABA JORAM RW	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,479,932</b>

### Cost Centre : KIBAARE 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 : KIBAARE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14981	TURYATUNGA ABERT	Education Assistant	U7U	418,196	5,018,352
13727	TWINOMUGISHA GODF	Education Assistant	U7U	452,247	5,426,964
12305	NYAMWIZA DOREEN	Education Assistant	U7U	452,247	5,426,964
11677	ARINAITWE GODFREY	Education Assistant	U7U	431,309	5,175,708
12558	KYOMUHENDO BABRA	Education Assistant	U7U	467,685	5,612,220
12260	ATUHAIRE EMILLY	Education Assistant	U7U	431,309	5,175,708
14473	BAMWINEHO JOHNSON	Education Assistant	U7U	408,135	4,897,620
14479	KORUKUNDA MARY	Education Assistant	U7U	467,685	5,612,220
13124	TUMUSHERURE ROBER	Senior Education Assista	U6L	489,988	5,879,856
13013	BARIGYE JOHNSON JB	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,743,676</b>

### Cost Centre : KYORUHEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13292	KANSIIME RESPER	Education Assistant	U7U	431,309	5,175,708
13343	KAMUKAMA EDWARD	Education Assistant	U7U	467,685	5,612,220
11891	ASHABA JULIET	Education Assistant	U7U	467,685	5,612,220
13562	MUGISHA JAMES	Education Assistant	U7U	437,160	5,245,920
13393	MUTORO MOSES	Education Assistant	U7U	452,247	5,426,964
14990	ORISHABA EVERLINE	Education Assistant	U7U	408,135	4,897,620
14486	ARINAITWE THOMAS	Education Assistant	U7U	424,672	5,096,064
13208	NIWAMANYA JOHNSON	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,093,484</b>

### Cost Centre : NAYMABARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11034	TUREBE GODETI	Education Assistant	U7U	467,685	5,612,220
14728	MWESIGYE ROBERT	Education Assistant	U7U	467,685	5,612,220
11949	MWESIGYE DEUSDEDIT	Education Assistant	U7U	467,685	5,612,220
13101	MESIMNETA ANNET	Education Assistant	U7U	408,135	4,897,620
13826	KISOMOSE JOHN	Education Assistant	U7U	467,685	5,612,220
11066	TUGUMISIRIZE JAMES	Education Assistant	U7U	413,116	4,957,392

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NAYMABARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12295	ARIHO EMILLY PATIENC	Senior Education Assista	U6L	487,882	5,854,584
12822	TUSHENERIRWE JENIPH	Senior Education Assista	U6L	436,677	5,240,124
12237	MUHWESI JAMES	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,117,976</b>

### Cost Centre : Nyabugando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13385	Byamukama Aloysius	Education Assistant	U7U	445,095	5,341,140
15035	Niwamanya Innocent	Education Assistant	U7U	408,135	4,897,620
12614	Mugume Alfred	Education Assistant	U7U	467,685	5,612,220
12390	Asimwe Anne	Education Assistant	U7U	467,685	5,612,220
11162	Mpiirirwe Mary	Education Assistant	U7U	467,685	5,612,220
13374	Katusiime Jackline	Education Assistant	U7U	445,095	5,341,140
11909	Byarugaba Jerome	Education Assistant	U7U	431,309	5,175,708
15014	Tukamushaba Bibiana	Education Assistant	U7U	408,135	4,897,620
13692	Bikwatsizehi John	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,369,744</b>

### Cost Centre : RUKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11734	TUHIMBISE ELISAMU	Education Assistant	U7U	452,247	5,426,964
12760	TUMUHIMBISE VASTINA	Education Assistant	U7U	431,309	5,175,708
11461	NAYEBARE ESEETHER	Education Assistant	U7U	408,135	4,897,620
11462	MUTONGANIZI YOSAMU	Education Assistant	U7U	408,135	4,897,620
13086	MUCUNGUZI JACKSON	Education Assistant	U7U	452,247	5,426,964
12745	KYOMUKAMA ANNET	Education Assistant	U7U	445,095	5,341,140
12156	KASIIMA WINFRED	Education Assistant	U7U	431,309	5,175,708
12669	KARUHANGA ARTHUR	Education Assistant	U7U	467,685	5,612,220
11712	TWONGYEIRWE JOY	Education Assistant	U7U	459,574	5,514,888
12413	KABANDIZE JULIUS	Senior Education Assista	U6L	467,685	5,612,220
11460	BAMWENDA VICTOR	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,672,928</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUKUKURU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15078	ARINANYE ZIPPOLAH	Education Assistant	U7U	408,135	4,897,620
13873	TUHAIRIRWE SYLVIA	Education Assistant	U7U	408,135	4,897,620
13607	NATUREBERAHO BENO	Education Assistant	U7U	452,247	5,426,964
13874	KATUSHABE SHALLON	Education Assistant	U7U	408,135	4,897,620
11327	GAREEBA CHARLES	Education Assistant	U7U	452,247	5,426,964
13716	ARYAGUMIZAMU CHAR	Education Assistant	U7U	467,685	5,612,220
14962	ANSINGUZA SHALLON	Education Assistant	U7U	408,135	4,897,620
13695	ANSAASIIRE JOVIAH	Education Assistant	U7U	467,685	5,612,220
11223	BIRUNGI BENSON	Education Assistant	U7U	467,685	5,612,220
13872	KAMUGARWIRE JACKSO	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,684,740</b>

### Cost Centre : Rushooka Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12227	Mucunguzi Atherniah	Education Assistant	U7U	438,119	5,257,428
12302	Tumwijukye Dennis	Education Assistant	U7U	467,685	5,612,220
13517	Tumwebaze Emmanuel	Education Assistant	U7U	452,247	5,426,964
15114	Twesigye Rosslyn	Education Assistant	U7U	467,685	5,612,220
14985	Tukesiga Odetta	Education Assistant	U7U	408,135	4,897,620
13280	Akatuhurira Judith	Education Assistant	U7U	431,309	5,175,708
13573	Niwagaba Julius	Education Assistant	U7U	482,695	5,792,340
13373	Night Valentine	Education Assistant	U7U	452,247	5,426,964
15096	Namara Miria	Education Assistant	U7U	408,135	4,897,620
11389	Namanya Evans Blackie	Education Assistant	U7U	445,095	5,341,140
13372	Mweteise Simon Matia	Education Assistant	U7U	445,095	5,341,140
14465	Mwebembezi Reuben	Education Assistant	U7U	408,135	4,897,620
111111	Turyahabwe Geofrey	Education Assistant	U7U	467,685	5,612,220
11996	Mugisha Bennson Bernads	Education Assistant	U7U	472,250	5,667,000
13572	Tumushabe Josephine	Education Assistant	U7U	485,658	5,827,896
11954	Kyomuhendo Enid	Education Assistant	U7U	482,695	5,792,340
12740	Kyomugisha Provia	Education Assistant	U7U	408,135	4,897,620
12723	Kyarikunda Jowelia	Education Assistant	U7U	445,095	5,341,140

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : Rushooka Central**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11951	Kemigisha Patience	Education Assistant	U7U	482,695	5,792,340
14877	Karazaarwe God	Education Assistant	U7U	413,116	4,957,392
11774	Karamuzi Perez	Education Assistant	U7U	487,882	5,854,584
15028	Byamukama Keneth	Education Assistant	U7U	408,135	4,897,620
15114	Byamukama Innocent	Education Assistant	U7U	408,185	4,898,220
12031	Busingye Esther	Education Assistant	U7U	467,685	5,612,220
13007	Bitamazire Leonard	Education Assistant	U7U	452,247	5,426,964
13572	Arinaitwe Annet	Education Assistant	U7U	467,685	5,612,220
14978	Ahimbisibwe Mary	Education Assistant	U7U	408,135	4,897,620
11111	Musinguzi Remigio	Education Assistant	U7U	438,119	5,257,428
10404	Twinomugisha Herbert	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
11739	Tumwijukye Ben	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
11343	Tumusiime Charles	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>178,910,976</b>

**Cost Centre : Rwamahwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10619	Kyomuhendo Vianney	Education Assistant	U7U	445,095	5,341,140
11917	Amutuheire Samuel	Education Assistant	U7U	467,685	5,612,220
1122	Arinanye Patience	Education Assistant	U7U	467,685	5,612,220
14836	Asiimwe Bruce	Education Assistant	U7U	408,135	4,897,620
14865	Kyarisiima Mourine	Education Assistant	U7U	408,135	4,897,620
13421	Tumwijukye susen	Education Assistant	U7U	467,685	5,612,220
13958	Tusingwire Jolly	Education Assistant	U7U	438,119	5,257,428
12570	Kyaratuhe Vincent	Senior Education Assista	U6L	489,988	5,879,856
14098	Musasizi Francis	Deputy Head Teacher (Pr	U5U	537,405	6,448,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,559,184</b>

**Cost Centre : Rwamanyonyi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11109	Kamanyire Edward	Education Assistant	U7U	467,685	5,612,220
10812	Twebaze Absolom	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Rwamanyonyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12078	Twesigye John	Education Assistant	U7U	445,095	5,341,140
13360	Arinaitwe Kate	Education Assistant	U7U	452,247	5,426,964
14209	Ayebare Peace	Education Assistant	U7U	431,309	5,175,708
12077	Bantu Edwin	Education Assistant	U7U	467,685	5,612,220
14530	Niwamanya Morgan	Senior Education Assista	U6L	482,695	5,792,340
13832	Tusasibwe Ketty	Senior Education Assista	U6L	489,988	5,879,856
UTS/B/067	BARIGYE GODFREY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/068	KAKOMAHO MOSES TW	Senior Clerical Officer	U5U	386,972	4,643,664
UTS/T/3670	TWINOMUSINGUZI BRU	Assistant Education Offic	U5U	495,032	5,940,384
UTS/M/12034	MAKARA MEDAD	Assistant Education Offic	U5U	700,306	8,403,672
UTS/M/6251	MUHIIRWA SIBBO JAME	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12636	MUHUMUZA OBED KAZ	Assistant Education Offic	U5U	654,451	7,853,412
UTS/B/6927	BIRYAHWAHO RODGER	Assistant Education Offic	U5U	596,580	7,158,960
UTS/N/1304	NAHABWE ROSEMARY	Senior Accounts Assistan	U5U	744,866	8,938,392
UTS//M/14050	MWESIGWA JOHN PAUL	Assistant Education Offic	U5U	5,031,752	60,381,024
UTS/M/160002	MUSIIME DEUS	Education Officer	U4L	700,306	8,403,672
UTS/T/1465	TURYAHABWE DORCUS	Education Officer	U4L	723,868	8,686,416
UTS/N/17235	NAHABWE MARIUS	Education Officer	U4L	700,306	8,403,672
UTS/K/1305	KATUNGI FRANK	Education Officer	U4L	744,866	8,938,392
UTS/M/17879	MUTAREMWA ANDREW	Education Officer	U4L	700,306	8,403,672
UTS/M/10384	MUYUNGA JULIUS	Education Officer	U4L	644,785	7,737,420
UTS/N/2274	NAHAMYA ERIC KAKUR	Deputy Head Teacher (S	U3L	933,462	11,201,544
UTS/B/069	ARYATUNGA B WILSON	Head Teacher (Secondar	U2U	1,876,702	22,520,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>246,439,116</b>

### 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	U7U	316,393	3,796,716
UTS/K/8502	KYOBUTUNGI JOAN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9655	AHISIIBWE LAWRENCE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14924	AKANYIJUKA NICHOLAS	Assistant Education Offic	U5U	495,032	5,940,384
UTS/U/140	UWEWENKA MARY PATI	Assistant Education Offic	U5U	472,079	5,664,948

# 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/A/8887	ASIIMWE WILLY	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/9331	ATWIJUKIRE DISMAS	Assistant Education Offic	U5U	584,271	7,011,252
UTS/B/7750	BABIGUMIRA BRUNO	Assistant Education Offic	U5U	511,479	6,137,748
UTS/B/7596	BAINE LAUBEN	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/14202	KAMUSIIME MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/6758	AGUMENAITWE STELLA	Assistant Education Offic	U5U	528,588	6,343,056
UTS/K/8478	KYARIMPA CLARE	Assistant Education Offic	U5U	555,564	6,666,768
UTS/A/14848	ASIIMWE DIDAS	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/9040	MUHWEEZI FRANCO	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/6718	MUSIIME WINFRED	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/8775	MUSINGUZI LEORIANO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/13082	NAMANYA EDWARD	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/5773	NYANGOMA EVAS	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/2/212	TUKAHIRWA JOHN BOS	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/T/4804	TUMURAMYE SAPHAN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/2142	TUMWESIGYE AGNES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/4839	TUSASIRWE JUDITH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/Z/166	ZURUNGANWA BOAZ	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10948	KWARIBARIHO COSMAS	Assistant Education Offic	U5U	487,124	5,845,488
UTS/G/1006	GUMISIRIZA STEPHEN	Education Officer	U4L	700,306	8,403,672
UTS/N/5993	NDINAWWE EARNEST	Education Officer	U4L	798,535	9,582,420
UTS/A/5964	ASHABAHEBWA PATIEN	Education Officer	U4L	700,306	8,403,672
UTS/M/2710	MATOVU ALFRED	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,247,148</b>

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

### Cost Centre : IBAARE 1

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11333	ASIIMWE EVANGLISTA	Education Assistant	U7U	467,685	5,612,220
11792	NUWAGIRA KASIANO	Education Assistant	U7U	467,685	5,612,220
11544	TUMUBWEINE EMMY	Education Assistant	U7U	799,323	9,591,876
11363	ATUHAIRWE NAVENCE	Head Teacher (Primary)	U4L	408,135	4,897,620



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : IBAARE 1

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,713,936</b>

### Cost Centre : Kamuri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14089	Bamwesigwe Lilian	Education Assistant	U7U	489,988	5,879,856
14090	Bafaaki Geoffrey	Education Assistant	U7U	467,685	5,612,220
14493	Tumukunde Jonath	Education Assistant	U7U	408,135	4,897,620
15286	Tihabwaitu Elinah	Education Assistant	U7U	408,135	4,897,620
14080	Rukundo Alex	Education Assistant	U7U	489,988	5,879,856
12093	Nuwagaba G Rutaro	Education Assistant	U7U	408,135	4,897,620
14081	Katwire Mary	Education Assistant	U7U	467,685	5,612,220
12697	Keshubi Jenipher	Education Assistant	U7U	467,685	5,612,220
12452	Mujuni Baram	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,308,740</b>

### Cost Centre : KIBATSI CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11670	TUGUME HILDAH	Education Assistant	U7U	459,574	5,514,888
12013	MUSIIME ONESMUS	Education Assistant	U7U	467,685	5,612,220
13514	NAHABWE DOCUS	Education Assistant	U7U	445,095	5,341,140
11669	MAGYEZI.B.AMON	Education Assistant	U7U	467,685	5,612,220
13415	KYOMUGASHO AGRACE	Education Assistant	U7U	467,685	5,612,220
12731	KYOGABIRWE JACKLIN	Education Assistant	U7U	467,685	5,612,220
11673	BARIYO FRED N	Education Assistant	U7U	467,685	5,612,220
13567	ABASABYONA DOBSON	Education Assistant	U7U	445,095	5,341,140
12036	BASHAIJA AMON BAMB	Education Assistant	U7U	467,685	5,612,220
11911	AGABA JACQUELINE	Education Assistant	U7U	467,685	5,612,220
14794	AKATUKWATSA JENNIN	Education Assistant	U7U	408,135	4,897,620
13290	KYAMPAIRE ADRINE	Education Assistant	U7U	467,685	5,612,220
13718	TWIKIRIIZE SAUDAH	Senior Education Assista	U6L	482,695	5,792,340
11674	KARIISA JOAB	Senior Education Assista	U6L	485,685	5,828,220
12988	AYEBARE JUDITH	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KIBATSI CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11697	MWESIGYE MARY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
11448	TUMWESIGYE ZEBBY	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,542,944</b>

### Cost Centre : Kibatsi SDA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14242	Mweteise Tefuro	Education Assistant	U7U	408,135	4,897,620
12339	Mugume Alex	Education Assistant	U7U	459,574	5,514,888
13445	Beinomugisha Elia	Education Assistant	U7U	438,119	5,257,428
15197	Ayesigye Robert	Education Assistant	U7U	445,095	5,341,140
13579	Nabaasa Evan	Education Assistant	U7U	452,247	5,426,964
11446	Mujuni Robert Mbaine	Senior Education Assista	U6L	482,695	5,792,340
12890	Nabaasa Lovence	Senior Education Assista	U6L	485,685	5,828,220
14128	Muhumuza Julius	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,297,976</b>

### Cost Centre : Kibatsi Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/2/202	Tihuwayo James	Askari	U8L	213,832	2,565,984
K/2/2111	Kamusiime Annet	Waiter/Waitress	U8U	187,660	2,251,920
M/2/909	Mbeine Sam	Cook	U8U	213,832	2,565,984
M/5772	Musinguzi Kenneth	Workshop Attendant	U7U	289,361	3,472,332
B/5490	Byensi Alex	Instructor	U5U	623,876	7,486,512
A/9781	Ahimbisibwe Gerald	Instructor	U5U	593,878	7,126,536
B/2/776	Bwambale Elijah Mutabazi	Senior Accounts Assistan	U5U	598,822	7,185,864
M/1247	Mwesigye Vincent	Instructor	U5U	706,771	8,481,252
K/8963	Kalende B.K Frank	Instructor	U5U	557,180	6,686,160
N/16301	Namanya Aggrey	Instructor	U5U	472,079	5,664,948
M/5782	Mwesigire Alex	Instructor	U5U	557,180	6,686,160
N/9170	Natukunda B. Fred	Instructor	U5U	557,180	6,686,160
T/6037	Tukamuhebwa Evans	Instructor	U5U	584,271	7,011,252
B/0359	Tumwesigye Bagwa Lam	Instructor	U5U	613,679	7,364,148

# 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
T/5453	Turyamureeba Evans	Instructor	U5U	584,271	7,011,252
M/8388	Mugisa John Lincolins	Instructor	U5U	644,890	7,738,680
M/7765	Mugisha Stanley Mazarwa	Instructor	U5U	706,771	8,481,252
M/9754	Mujuni Benon	Instructor	U5U	655,715	7,868,580
T/6046	Twijukye Emmyson	Instructor	U5U	557,180	6,686,160
T/4367	Twine John Agaba	Instructor	U5U	671,986	8,063,832
K/8327	Kalyango Benedict	Principal Technical	U1EU	1,327,932	15,935,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,020,152</b>

### Cost Centre : KIHUMURO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14170	KARUGABA AMELIA	Education Assistant	U7U	459,574	5,514,888
11884	ASIIMWE MIRIAM	Education Assistant	U7U	467,685	5,612,220
14238	ATUHAIRE ANNAH	Education Assistant	U7U	408,135	4,897,620
12951	KOMUGISHA FLAVIA	Education Assistant	U7U	467,685	5,612,220
14728	NIMUSIIMA SHARON	Education Assistant	U7U	445,096	5,341,152
11971	RUBARUNDA JAMES	Education Assistant	U7U	467,685	5,612,220
12826	TUSIIME MICHAEL	Education Assistant	U7U	467,685	5,612,220
13659	MUHANGUZI WILSON	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,508,404</b>

### Cost Centre : KISHUNJURE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15182	RUKUNDO KITARINDEM	Education Assistant	U7U	445,095	5,341,140
15783	HELP ONESMUS	Education Assistant	U7U	467,685	5,612,220
12138	TINDYEBWA JAMES	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
15181	KAMUGISHA CHARLES	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,622,656</b>

### Cost Centre : KONYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13641	NAKAYOZWA EVALYNE	Education Assistant	U7U	452,247	5,426,964

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : KONYO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14220	KYATUHAIRE EDITH	Education Assistant	U7U	445,095	5,341,140
14502	KYOGABIRWE JENIPHER	Education Assistant	U7U	408,135	4,897,620
12573	MUHAIRWE KASIANO	Education Assistant	U7U	438,119	5,257,428
11990	MUHEREZA GODFREY	Education Assistant	U7U	424,676	5,096,112
11405	TURINAWA WILBER	Education Assistant	U7U	452,247	5,426,964
12220	TUGUME ROBERT	Education Assistant	U7U	467,685	5,612,220
12986	MUSASIRA WILLY	Senior Education Assista	U6L	482,696	5,792,352
11775	ARYAIJA WILBERFORCE	Deputy Head Teacher (Pr	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,407,504</b>

**Cost Centre : NYAKIGONGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15122	NAHABWE MOREEN	Education Assistant	U7U	452,247	5,426,964
15084	KYOSHABIRE JANEPHER	Education Assistant	U7U	408,135	4,897,620
15118	BEKIIZA BENON	Education Assistant	U7U	408,135	4,897,620
13367	BARYAZIREETA SYLIVI	Education Assistant	U7U	467,685	5,612,220
14218	ASHABA ESTER	Education Assistant	U7U	438,119	5,257,428
12708	KOMUGISHA ANNET	Senior Education Assista	U6L	489,988	5,879,856
12595	KEIHANGWE ALICE	Senior Education Assista	U6L	482,695	5,792,340
11786	BYARUGABA COLLEB	Senior Education Assista	U6L	485,685	5,828,220
11789	AHIMBISIBWE CHRISTIN	Senior Education Assista	U6L	489,988	5,879,856
11347	MUBANGIZI GEORGE	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,599,896</b>

**Cost Centre : Nyarwina**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13607	Kenyena Docus	Education Assistant	U7U	408,135	4,897,620
12309	Turyatunga John	Education Assistant	U7U	408,135	4,897,620
13316	Tindyebwa Ben	Education Assistant	U7U	438,119	5,257,428
13593	Nankwasa Prima	Education Assistant	U7U	431,309	5,175,708
12312	Ndyabahika Didas	Education Assistant	U7U	408,135	4,897,620
12063	Katushabe Lydia	Head Teacher (Primary)	U4L	537,190	6,446,280

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,572,276</b>

**Cost Centre : Rubingo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15176	Nakauki Ester	Education Assistant	U7U	452,247	5,426,964
11718	Azairwe Vicent	Education Assistant	U7U	408,135	4,897,620
13323	Twegiise Lawrence	Education Assistant	U7U	452,247	5,426,964
10948	Turyamuzaara Athanasius	Education Assistant	U7U	467,685	5,612,220
12625	Turyakira Johnson	Education Assistant	U7U	452,247	5,426,964
12133	Siifa Betty	Education Assistant	U7U	467,685	5,612,220
13409	Nabukera Monic	Education Assistant	U7U	467,685	5,612,220
14806	Muhangi Denis	Education Assistant	U7U	408,135	4,897,620
11401	Mpamizo Sebastian	Education Assistant	U7U	445,095	5,341,140
10942	Kwatampora Ibrahim	Education Assistant	U7U	467,685	5,612,220
11993	Bahangirwe Joyce	Education Assistant	U7U	467,685	5,612,220
12675	Katsikano Gloria	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,905,336</b>

**Cost Centre : RUKARANGO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13627	KYOSHABIRE EVERCE	Education Assistant	U7U	452,247	5,426,964
11696	KYAMPAIRE PROVIAH	Education Assistant	U7U	431,309	5,175,708
13647	KYARIMPA SYLVIA	Education Assistant	U7U	424,676	5,096,112
12732	KYOGABIRWE PEACE	Education Assistant	U7U	445,095	5,341,140
15134	NATWIJUKA EDRIHAH C	Education Assistant	U7U	408,135	4,897,620
15111	NGABIRANO BENEDICT	Education Assistant	U7U	408,135	4,897,620
12347	TWIKIRIZE EVE	Education Assistant	U7U	445,095	5,341,140
11698	MURORWA JACKSON	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,596,688</b>

**Cost Centre : Rwamabondo**

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13272	Tuheirwe Getrude	Education Assistant	U7U	408,135	4,897,620
11402	Nagaba Johnson	Education Assistant	U7U	467,685	5,612,220
1356	Mugisha Martin	Education Assistant	U7U	408,135	4,897,620
13638	Mugisha Francis	Education Assistant	U7U	408,135	4,897,620
13315	Kukundakwe Evas .S	Education Assistant	U7U	452,247	5,426,964
14422	Kembabazi Cleophus	Education Assistant	U7U	408,135	4,897,620
13623	Tumusiime Geoffrey	Senior Education Assista	U6L	468,304	5,619,648
13624	Lule Assumpta	Deputy Head Teacher (Pr	U5U	482,316	5,787,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,037,104</b>

### Cost Centre : Rwera II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000027	Biryomuriwe Dinah	Education Assistant	U7U	467,685	5,612,220
000024	Tumutegereize Hildah	Education Assistant	U7U	452,247	5,426,964
000026	Owoyesigire Edson	Education Assistant	U7U	438,119	5,257,428
000022	Nuwagira Justus Bitah	Education Assistant	U7U	485,685	5,828,220
000025	Nawela Namata	Education Assistant	U7U	408,135	4,897,620
000023	Akankwasa Peace	Education Assistant	U7U	467,685	5,612,220
000021	Atukunda Prepetwa	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,978,480</b>

### Cost Centre : RWESINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12841	TWIKIRIIZE MOLLEN	Education Assistant	U7U	467,685	5,612,220
13521	TUSHABAE ADRINE	Education Assistant	U7U	440,595	5,287,140
12103	KUSHABA JOHNSON	Education Assistant	U7U	467,685	5,612,220
10644	MBAGIRA WILSON	Education Assistant	U7U	452,247	5,426,964
11436	MUHUMUZA ESEETHER	Education Assistant	U7U	445,095	5,341,140
12889	NUWASASIRA JOVULINE	Education Assistant	U7U	467,685	5,612,220
11013	TUMUSIIME GODFREY	Education Assistant	U7U	467,685	5,612,220
13566	TWESIGOMWE ALEX	Education Assistant	U7U	445,095	5,341,140
11963	TWIJUKYE DORCUS	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RWESINGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13938	RWEKUBA NELSON	Education Assistant	U7U	467,685	5,612,220
13867	ATUKUNDA DEBORAH B	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
11960	KARABAAYA EDITH KA	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
12226	NUWAGABA KAMERAH	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,814,304</b>

### 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	U7U	467,685	5,612,220
13230	ASIIMWE PAMELLA	Education Assistant	U7U	408,135	4,897,620
13043	KATUMWESIGYE PEAC	Education Assistant	U7U	408,135	4,897,620
13264	MUSANYUSA MIDIOUS	Education Assistant	U7U	467,685	5,612,220
12185	TINDYEBWA ALEX	Education Assistant	U7U	467,685	5,612,220
11434	KYAGABA PIERRIE .B.	Senior Education Assista	U6L	478,504	5,742,048
11597	BESIGYE GEORGE	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,658,340</b>

### Cost Centre : Bubaare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13193	Aryatuha Ruth	Education Assistant	U7U	467,685	5,612,220
15088	Agumeneitwe Robert	Education Assistant	U7U	408,135	4,897,620
14879	Kyansheija Apollo	Education Assistant	U7U	408,135	4,897,620
14902	Kyomuhangi Judith	Education Assistant	U7U	459,574	5,514,888
14901	Turinawe Kenneth	Education Assistant	U7U	452,247	5,426,964
11546	Atukunde Moses	Education Assistant	U7U	467,685	5,612,220
14739	Natukunda Jastine	Senior Education Assista	U6L	408,135	4,897,620
13771	Ayebaze Aberts	Head Teacher (Primary)	U4L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,651,492</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kabahikwe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14807	Namara Kedress	Education Assistant	U7U	408,135	4,897,620
14818	Ntungwabo Elias	Education Assistant	U7U	408,135	4,897,620
11769	Nabaasa Joe Kimbareba	Education Assistant	U7U	452,247	5,426,964
13526	Nkurunungi Maritazari	Education Assistant	U7U	445,095	5,341,140
11354	Mugume John	Education Assistant	U7U	467,900	5,614,800
11642	Natukunda Elizabeth Gansha	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,094,848</b>

### Cost Centre : KABOBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10725	TWAHIRWA BENONI	Education Assistant	U7U	408,135	4,897,620
15097	NUWAMANYA MILTON	Education Assistant	U7U	408,135	4,897,620
15094	TWIKIRIZE AMOS	Education Assistant	U7U	408,135	4,897,620
12224	MUGYISHA CHRISTOPH	Education Assistant	U7U	452,247	5,426,964
15095	BOONABANA MACKLIN	Education Assistant	U7U	408,135	4,897,620
15096	ATUHAIRE MACKLINE	Education Assistant	U7U	408,135	4,897,620
14446	AYEBARE R. SPECIOUS	Senior Education Assista	U6L	489,988	5,879,856
13228	ASIIMWE ASAPH	Head Teacher (Primary)	U4L	611,684	7,340,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,135,128</b>

### Cost Centre : Kashanda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11381	Mwesigwa Patrick	Education Assistant	U7U	467,685	5,612,220
12794	Turyahabwa Nightigale	Education Assistant	U7U	467,685	5,612,220
12408	Kwesiga Kenneth	Education Assistant	U7U	467,685	5,612,220
13491	Atusiimirwe Fredinand	Education Assistant	U7U	431,309	5,175,708
13307	Atuheire Edith	Education Assistant	U7U	467,685	5,612,220
12134	Sajja Jotham	Head Teacher (Primary)	U4L	559,946	6,719,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,343,940</b>

### Cost Centre : Kitwe Mixed

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 : Kitwe Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14842	Tukusiime Abert	Education Assistant	U7U	408,135	4,897,620
12900	Namazima Allen	Education Assistant	U7U	445,095	5,341,140
14975	Twesigomwe Godfrey	Education Assistant	U7U	408,135	4,897,620
13483	Tumuhimbise Emmanuel	Education Assistant	U7U	452,247	5,426,964
11675	Nisiima Evas	Education Assistant	U7U	467,685	5,612,220
12917	Ndigye Swaliki	Education Assistant	U7U	408,135	4,897,620
14797	Mwebaze Ronald	Education Assistant	U7U	408,135	4,897,620
15055	Katumwikirize Eunice	Education Assistant	U7U	408,135	4,897,620
11819	Muhangi Emanuel	Education Assistant	U7U	467,685	5,612,220
11840	Kyomugisha Christine	Education Assistant	U7U	467,685	5,612,220
13178	Kobutungi Annet	Education Assistant	U7U	408,135	4,897,620
14263	Tindimwebwa Allen	Education Assistant	U7U	438,119	5,257,428
1204	Mwesigwa Adonia	Senior Education Assista	U6L	503,172	6,038,064
11676	Muhumuza Louis Richard	Senior Education Assista	U6L	482,695	5,792,340
11604	Mwebesa Kenneth	Deputy Head Teacher (Pr	U5U	503,172	6,038,064
12948	Ainomugisha Joy	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
11419	Beegire Beronda Zabron	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,830,148</b>

### Cost Centre : ST. JUDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14850	KAKURU JULIUS	Education Assistant	U7U	408,435	4,901,220
12419	NAGIRA EUNICE	Education Assistant	U7U	467,685	5,612,220
14977	NATUKWASA MARION	Education Assistant	U7U	408,135	4,897,620
14978	NATUKWATSA AGNES	Education Assistant	U7U	408,135	4,897,620
14976	TURYATUNGA ADRIAN	Education Assistant	U7U	408,135	4,897,620
11842	ARINAITWE P VIVIAN	Education Assistant	U7U	467,685	5,612,220
14024	NTUTUMO SILAGI	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,410,396</b>

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

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : BUGONA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13428	BESIGYE CHARLES	Education Assistant	U7U	408,135	4,897,620
12540	BYAMUGISHA GEORGE	Education Assistant	U7U	467,685	5,612,220
15186	KAMAYANGI JULIET	Education Assistant	U7U	445,095	5,341,140
14747	MWESIGWA FRANK	Education Assistant	U7U	467,685	5,612,220
11165	NGAMBEKI GEORGE	Education Assistant	U7U	445,095	5,341,140
14904	NSHEMEREIRWE KETTY	Education Assistant	U7U	408,135	4,897,620
12388	ATUKUNDA JUSTINE	Education Assistant	U7U	467,685	5,612,220
14503	TABARO BENSON	Senior Education Assista	U6L	482,695	5,792,340
11101	MUGISHA KINYIRI GEOR	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,698,396</b>

### Cost Centre : BUJUZYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11794	MUGISHA JOHN	Education Assistant	U7U	452,247	5,426,964
11888	ARINAITWE BYAFA EGI	Education Assistant	U7U	467,685	5,612,220
13177	ATWONGIRE ROBERT	Education Assistant	U7U	467,685	5,612,220
13165	BYAMUGISHA JOHNSON	Education Assistant	U7U	459,574	5,514,888
12257	MUGISHA FRED	Education Assistant	U7U	467,685	5,612,220
11793	ORIKIRIZA WICKSON E	Education Assistant	U7U	459,574	5,514,888
13138	TURYATUNGA JULIUS	Education Assistant	U7U	459,574	5,514,888
13720	TUSIIME DENETH	Education Assistant	U7U	431,309	5,175,708
12622	TWEBAZE JUSTUS	Education Assistant	U7U	431,309	5,175,708
14977	KUKUNDAKWE BARBRA	Education Assistant	U7U	408,135	4,897,620
12780	TUMWINE ELIPHAZ VIC	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,885,544</b>

### Cost Centre : BURAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11813	NYONGIRWE EMMANUE	Education Assistant	U7U	408,135	4,897,620
13185	BYAMUGISHA WILLY	Education Assistant	U7U	408,135	4,897,620
13412	KAMUHAGAMA GAD	Education Assistant	U7U	408,135	4,897,620
12716	KUSHEMERERWA DORC	Education Assistant	U7U	452,247	5,426,964

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : BURAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15017	OUNYESIGA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
11619	SUNDAY LABAN	Education Assistant	U7U	408,135	4,897,620
11792	TUMWEBAZE FRANCIS	Education Assistant	U7U	408,135	4,897,620
14943	RWABUJANJARA DENS	Education Assistant	U7U	408,135	4,897,620
12974	ARUHO ASAPH	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,322,524</b>

### Cost Centre : KABEZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/6413	BYARUHANGA METHOD	Assistant Education Offic	U5U	555,564	6,666,768
B/7474	BYARUHANGA KAGWIS	Assistant Education Offic	U5U	557,180	6,686,160
B/6586	BAGABA EDWARDS	Assistant Education Offic	U5U	706,771	8,481,252
T/4146	KARUHANGA PHENECU	Assistant Education Offic	U5U	472,079	5,664,948
M/12192	MUGARURA KAKURU JU	Assistant Education Offic	U5U	546,392	6,556,704
M/16193	MUHUMUZA BEN	Assistant Education Offic	U5U	472,079	5,664,948
N/7508	NUWAGABA TINKA BER	Assistant Education Offic	U5U	557,180	6,686,160
T/4156	RWAMAFA FREDDIE	Senior Accounts Assistan	U5U	472,079	5,664,948
B/2341	TUMWEBAZE NELSON	Assistant Education Offic	U5U	598,822	7,185,864
T/6189	TUSIIME SAMMY	Assistant Education Offic	U5U	826,550	9,918,600
T/4788	TWIKIRIZE DAVID	Assistant Education Offic	U5U	472,079	5,664,948
T/4166	TWINOMUHANGI ANAC	Assistant Education Offic	U5U	588,801	7,065,612
K/17525	KIHEMBO HELLEN	Education Officer	U4L	700,306	8,403,672
M/10389	MUKANKURANGA JUSTI	Education Officer	U4L	700,306	8,403,672
O/14706	ODONGO JOSEPH	Education Officer	U4L	826,550	9,918,600
K/3719	TUSIIME KAMUGISHA S	Education Officer	U4L	826,550	9,918,600
T/1497	TABURA TATWENDERA	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,971,712</b>

### Cost Centre : Kiyanja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14247	Kanyesigye Gaudensia	Education Assistant	U7U	424,676	5,096,112
15179	Kibenzire Jovan	Education Assistant	U7U	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
12150	Kyakunzire Mable	Education Assistant	U7U	467,685	5,612,220
14970	Mbabazi Felex	Education Assistant	U7U	408,085	4,897,020
13535	Satade Oliver	Education Assistant	U7U	445,095	5,341,140
12768	Tumusiime Immaculate	Education Assistant	U7U	467,685	5,612,220
12340	Tumwebaze Ben Victor	Education Assistant	U7U	418,196	5,018,352
12899	Naturinda Annet	Education Assistant	U7U	467,685	5,612,220
12871	Byaruhanga Alex	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
12039	Kiganda Charity	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,817,396</b>

**Cost Centre : KIZINGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14968	Ninsiima Julian	Education Assistant	U7U	408,185	4,898,220
11499	Tweheyo Amos	Education Assistant	U7U	467,685	5,612,220
11764	Murekyezi Stanley	Education Assistant	U7U	408,185	4,898,220
14951	Nuwamanya Godfrey	Education Assistant	U7U	408,185	4,898,220
11407	Mwikirize Moses	Education Assistant	U7U	408,185	4,898,220
12379	Rutahunga Sam	Education Assistant	U7U	408,185	4,898,220
15045	Kakande Gadafi	Education Assistant	U7U	408,185	4,898,220
12104	Byaruhanga Edward	Education Assistant	U7U	459,574	5,514,888
14860	Muhongyerwa Jeniffer	Education Assistant	U7U	418,196	5,018,352
11498	Biryomumeisho Emanuel	Education Assistant	U7U	467,685	5,612,220
12582	Mugisha John	Education Assistant	U7U	467,685	5,612,220
11659	Turyamuhaki Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,103,028</b>

**Cost Centre : Ngoma Central**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12708	Kobusingye Juliet	Education Assistant	U7U	467,685	5,612,220
14780	Abagaruraho Johnan	Education Assistant	U7U	408,185	4,898,220
13151	Bukenya Wilberforce	Education Assistant	U7U	408,135	4,897,620
13150	Naturinda Denis	Education Assistant	U7U	459,574	5,514,888

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## Workplan 6: Education

### Cost Centre : Ngoma Central

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13301	Ndihohabwe Alex	Education Assistant	U7U	467,685	5,612,220
13737	Nkwasiibwe Innocent	Education Assistant	U7U	445,095	5,341,140
12712	Korugyedo Justine	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
13300	Turyatunga Dinah	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,721,872</b>

### Cost Centre : NYAKARIRO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14868	KYOKUSIIMA EVARLYN	Education Assistant	U7U	408,135	4,897,620
14793	MUSINGUZI GARASIANO	Education Assistant	U7U	108,135	1,297,620
11629	KAMUGISHA R DAVID	Education Assistant	U7U	437,685	5,252,220
14381	NAHIKAHI ADIANAH	Education Assistant	U7U	431,309	5,175,708
12885	NUWAMANYA BARANZ	Education Assistant	U7U	431,309	5,175,708
15199	TUKWASIBWE COLEB JA	Education Assistant	U7U	408,135	4,897,620
15069	TURYASINGURA PISON	Education Assistant	U7U	408,135	4,897,620
13916	BARIGYE WILLIAM	Head Teacher (Primary)	U4L	535,053	6,420,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,014,752</b>

### Cost Centre : Ruhara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13522	Kemirembe Lucky	Education Assistant	U7U	408,135	4,897,620
15063	Agume Benison	Education Assistant	U7U	408,135	4,897,620
11760	Ayebazibwe Paddy	Education Assistant	U7U	445,095	5,341,140
14960	Komuhangi Merab	Education Assistant	U7U	408,135	4,897,620
15002	Mpeirwe Patrick	Education Assistant	U7U	408,135	4,897,620
14819	Ninsiima Penlope	Education Assistant	U7U	408,135	4,897,620
12175	Tayebwa Apollo	Education Assistant	U7U	408,135	4,897,620
11194	Arinaitwe Jackson	Education Assistant	U7U	467,685	5,612,220
13240	Tibamanya Loy	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,930,956</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Rukanda P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14818	Agaba Judith	Education Assistant	U7U	408,135	4,897,620
12326	Bwanyonga Charles	Education Assistant	U7U	467,685	5,612,220
15116	Mutareka Samuel	Education Assistant	U7U	408,135	4,897,620
12327	Bagumire David Abednego	Education Assistant	U7U	408,135	4,897,620
13025	Monday Robert Ntungura	Education Assistant	U7U	452,247	5,426,964
14817	Byamukama Wellen	Education Assistant	U7U	408,135	4,897,620
12122	Turyahabwa Stanly K	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,221,540</b>

### 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
12132	Saasi Esther Kams	Education Assistant	U7U	467,685	5,612,220
13358	Nakora Boaz	Education Assistant	U7U	452,247	5,426,964
11771	Musinguzi Fred	Education Assistant	U7U	459,574	5,514,888
10682	Makube Evan	Education Assistant	U7U	445,095	5,341,140
13294	Kasande Abia	Education Assistant	U7U	408,135	4,897,620
14777	Amanya Abius	Education Assistant	U7U	408,135	4,897,620
11636	Abaijuka Balach	Education Assistant	U7U	438,119	5,257,428
11836	Yebaza Peter	Education Assistant	U7U	467,686	5,612,232
13059	Kwatiraho Francis	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,618,384</b>

### Cost Centre : KABIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11879	NABAASA FLORENCE	Education Assistant	U7U	467,685	5,612,220
14153	NUWAMANYA BENON	Education Assistant	U7U	438,119	5,257,428
13502	NASASIRA ANNOCIATE	Education Assistant	U7U	445,095	5,341,140
13096	MUHUNGIREHO EUNICE	Education Assistant	U7U	438,119	5,257,428
12604	MUHUMURE ALLEN	Education Assistant	U7U	459,574	5,514,888
13934	MUGISHA EPHRAIM	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KABIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14788	MUGABE MEARCY	Education Assistant	U7U	408,135	4,897,620
14774	TAREMWA EZRA	Education Assistant	U7U	467,685	5,612,220
11880	TUMUGUMYE GEOFREY	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,021,868</b>

### Cost Centre : KABUHOME

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15284	TUSHABIRE ROSEMARY	Education Assistant	U7U	408,135	4,897,620
11112	ANDINDA JACKLINE	Education Assistant	U7U	445,095	5,341,140
15193	ASIIMWE GIDEON	Education Assistant	U7U	408,135	4,897,620
13610	KYARIMPA MORRENS	Education Assistant	U7U	452,247	5,426,964
14761	ATWONGIRE LYDIA	Education Assistant	U7U	408,135	4,897,620
13002	KYOHEIRWE MOLLY	Education Assistant	U7U	467,685	5,612,220
14783	MAGURU FREDERICK	Education Assistant	U7U	485,691	5,828,292
13622	MUJUNI JULIUS	Education Assistant	U7U	467,865	5,614,380
14261	TUKUNDANE MARGRET	Education Assistant	U7U	408,135	4,897,620
15095	KAHIMA JACKIES	Education Assistant	U7U	408,135	4,897,620
14786	BAHEREZIBWA OBED	Education Assistant	U7U	445,095	5,341,140
13064	OWOMUGISHA RUCUS A	Education Assistant	U7U	408,135	4,897,620
13087	MUGABE RICHARD K	Senior Education Assista	U6L	467,685	5,612,220
11100	NAGABA SHADRACH	Deputy Head Teacher (Pr	U5U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,990,368</b>

### Cost Centre : KIBURARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12707	KOHAIRWE JOAN PENE	Education Assistant	U7U	467,685	5,612,220
11390	KAFUNGIRA ELDARD	Education Assistant	U7U	467,685	5,612,220
12418	AINOMUGISHA GLORIO	Education Assistant	U7U	431,309	5,175,708
12336	TUMUSHABE ENOCK	Education Assistant	U7U	431,309	5,175,708
11548	NATUKUNDA BETTYCE	Education Assistant	U7U	467,685	5,612,220
12011	KEKIVURO A JULIET	Senior Education Assista	U6L	467,685	5,612,220
11539	BANDWANISA ASANASI	Senior Education Assista	U6L	489,988	5,879,856

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : KIBURARA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11481	TURAHABWE GEORGE	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,272,028</b>

**Cost Centre : KINYAMAGYERA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11102	KAMUHANGI RICHARD	Education Assistant	U7U	467,685	5,612,220
12484	KYOKUNDA ENID	Education Assistant	U7U	452,247	5,426,964
14269	KAMUSIIME ANNET	Education Assistant	U7U	467,685	5,612,220
14852	TWINOMUJUNI RICHA	Education Assistant	U7U	408,135	4,897,620
14965	TUSASIRWE SELENZIO	Education Assistant	U7U	408,135	4,897,620
11199	TUMUSIIME NEKEMIA	Education Assistant	U7U	452,247	5,426,964
11150	TUMUHIMBISA MOLLY	Education Assistant	U7U	467,685	5,612,220
20559	TUMUHEIRWE STEPHEN	Education Assistant	U7U	467,685	5,612,220
14026	BAKUKU PROSS	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,784,464</b>

**Cost Centre : KITEMBE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13304	TWINAMATSIKO KENET	Education Assistant	U7U	455,095	5,461,140
14119	NUWAGABA WINFRED	Education Assistant	U7U	408,235	4,898,820
13050	Nakahima Judith	Education Assistant	U7U	431,309	5,175,708
14999	Ayebazibwe Asa	Education Assistant	U7U	413,116	4,957,392
14258	Keinembabazi Julian	Education Assistant	U7U	445,095	5,341,140
12496	MWAMBARI FRANCIS	Education Assistant	U7U	467,685	5,612,220
12901	Naamara Medius	Education Assistant	U7U	467,685	5,612,220
14809	NATUKUNDA SYLVIA	Education Assistant	U7U	408,135	4,897,620
12492	Nyangoma Imeldah	Education Assistant	U7U	467,685	5,612,220
12107	Tugume Disan	Education Assistant	U7U	482,685	5,792,220
12764	TUMURAMYE KAMARY	Education Assistant	U7U	452,247	5,426,964
12524	Mwesigye Abel	Education Assistant	U7U	467,685	5,612,220
12055	NTEGYERWIZE ROVINA	Senior Education Assista	U6L	482,695	5,792,340
11400	MUHIIRE XAVIER	Senior Education Assista	U6L	482,695	5,792,340



**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : KITEMBE II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11179	TUMWESIGYE EMMAN	Senior Education Assista	U6L	482,695	5,792,340
11155	TURINAWA STEPHEN	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
12272	Kahabura Godfrey	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,907,376</b>

**Cost Centre : Kizaara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14461	Mugenyi Godwin	Education Assistant	U7U	467,685	5,612,220
12923	Nyakato Annet	Education Assistant	U7U	438,119	5,257,428
15129	Beyendera Damazo	Education Assistant	U7U	467,685	5,612,220
14452	Mushabe Macklean	Education Assistant	U7U	459,574	5,514,888
13395	Mushabe Elijah	Education Assistant	U7U	408,185	4,898,220
11502	Natukunda Irene	Education Assistant	U7U	467,685	5,612,220
11908	Natukunda Zipporah	Education Assistant	U7U	467,685	5,612,220
13184	Mwesigwa John Bosco	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,942,472</b>

**Cost Centre : MUJWA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1108	MUSIIMENTA ANGELLA	Education Assistant	U7U	467,685	5,612,220
14408	MUGUME ESAU	Education Assistant	U7U	408,135	4,897,620
14409	TUSIIMIRWE JONAH	Education Assistant	U7U	424,676	5,096,112
12611	KAAZI MOSES	Education Assistant	U7U	408,135	4,897,620
12927	NATUHAMYA ABEL	Education Assistant	U7U	459,574	5,514,888
14025	NIWAGABA JACKLINE R	Education Assistant	U7U	467,685	5,612,220
12194	TIRIMARA BONIFACE	Education Assistant	U7U	413,116	4,957,392
12897	NATUKUNDA EVAH	Deputy Head Teacher (Pr	U5U	576,892	6,922,704
12610	TUKESIGA SAM	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,569,048</b>

**Cost Centre : MURIISA**

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 : MURIISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14831	MUCUNGUZI LEONARD	Education Assistant	U7U	418,196	5,018,352
CR/D/14815	NABAASA ALONE	Education Assistant	U7U	424,676	5,096,112
12127	ORIKIRIZA JUSTUS	Education Assistant	U7U	408,135	4,897,620
14979	NKUNDABAKAMA PETE	Education Assistant	U7U	408,135	4,897,620
CR/D/14159	RUTINAMPORA AUGUST	Education Assistant	U7U	445,095	5,341,140
11153	TWINAMASIKO EMMAN	Education Assistant	U7U	467,685	5,612,220
12552	NATUHWERA WINNIE	Education Assistant	U7U	467,685	5,612,220
13284	KENEEMA OLIVE	Education Assistant	U7U	408,135	4,897,620
14244	TUMWINE SEPRIANO	Education Assistant	U7U	438,119	5,257,428
13322	BANGIRANA JOHNBOSC	Education Assistant	U7U	408,135	4,897,620
12486	MATSIKA JULIET	Education Assistant	U7U	467,685	5,612,220
14268	KANABAREBA BENON	Education Assistant	U7U	459,574	5,514,888
12507	BASIGWAKI MABEL	Education Assistant	U7U	459,574	5,514,888
14183	AHEIRWE LIVINGSTONE	Education Assistant	U7U	424,676	5,096,112
UTS/B/7592	BASIIMA RUTASHARAR	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/2847	BATUNGIRE STANLEY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10847	KAPARAGA ADDY NATU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/9224	ARINAITWE RICHARDS	Assistant Education Offic	U5U	487,124	5,845,488
UTS/M/2848	MWEBEMBEZI ATHERIA	Senior Accounts Assistan	U5U	528,588	6,343,056
UTS/B/4856	BENYWANIRA ALFRED	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/8044	ATUKWASE MOSES	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/4878	MPAKA LEO	Assistant Education Offic	U5U	654,451	7,853,412
11148	KANSIIME GRACE	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
UTS/B/9175	BIRUNGI ANNA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/18690	ASIIMWE JOEL OWAKUB	Education Officer	U4L	700,306	8,403,672
UTS/M/6206	MUGABI RICHARD	Education Officer	U4L	672,792	8,073,504
UTS/N/18563	NDAMARE ROGERS	Education Officer	U4L	700,306	8,403,672
UTS/M/8404	MUSIIME ROBERT	Education Officer	U4L	700,306	8,403,672
UTS/M/16958	MUHANGI FRED KIMOO	Education Officer	U4L	601,341	7,216,092
12935	RWAMASHONGYE HILD	Head Teacher (Primary)	U4L	934,922	11,219,064
UTS/K/3956	KABARUNGI ANGELA K	Head Teacher (Secondar	U2U	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>201,887,412</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : MUTANOGA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12041	AYEBARE JACKLEAN	Education Assistant	U7U	408,135	4,897,620
12772	TUMUNTUNGIRE MACR	Education Assistant	U7U	467,685	5,612,220
14161	TWONGYEIRWE BENNE	Education Assistant	U7U	408,135	4,897,620
11958	ARINAITWE DINNAH	Education Assistant	U7U	467,685	5,612,220
13616	AMANYA INNOCENT	Education Assistant	U7U	408,135	4,897,620
11655	KATWIRE MOSES TURY	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,045,072</b>

### Cost Centre : Mutanoga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14010	Twinomujuni Tadeo	Education Assistant	U7U	459,574	5,514,888
12874	Batamuliza Naome	Education Assistant	U7U	452,247	5,426,964
14407	Gumoshabe Babra	Education Assistant	U7U	408,135	4,897,620
14524	Kamwebaze Sylvia	Education Assistant	U7U	408,135	4,897,620
11476	Kesiime Jolly	Education Assistant	U7U	467,685	5,612,220
15044	Kushamererwa Rovina	Education Assistant	U7U	408,135	4,897,620
14766	Matsiko Moses	Education Assistant	U7U	408,135	4,897,620
13277	Alima Dianah	Education Assistant	U7U	467,685	5,612,220
14406	Nankunda Annah	Education Assistant	U7U	408,135	4,897,620
13135	Turyahwerwa Wilson	Education Assistant	U7U	467,685	5,612,220
12383	Muhangi Hannington	Education Assistant	U7U	467,685	5,612,220
12315	Kasiba Andrew	Senior Education Assista	U6L	482,695	5,792,340
11171	Munyakigyezi Wilson	Senior Education Assista	U6L	482,695	5,792,340
11433	Bashabe John	Senior Education Assista	U6L	482,695	5,792,340
11804	Twesigye Allison	Senior Education Assista	U6L	482,695	5,792,340
13835	Kabaikya Joyce	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
13836	Kagiraneza John	Head Teacher (Primary)	U4L	794,856	9,538,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,892,328</b>

### Cost Centre : Nyaburiza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13538	Tuhirirwe Abias	Education Assistant	U7U	445,095	5,341,140

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Nyaburiza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12940	Mugume Moses	Education Assistant	U7U	445,095	5,341,140
15091	Korugyendo Provia	Education Assistant	U7U	408,135	4,897,620
15092	Kembabazi Lovence	Education Assistant	U7U	408,135	4,897,620
12558	Kahakeira Leonard	Education Assistant	U7U	489,988	5,879,856
12560	Natuhwera Nancy	Education Assistant	U7U	408,135	4,897,620
13511	Agaba Jonathan	Education Assistant	U7U	445,095	5,341,140
13736	Nagasha Rovence	Education Assistant	U7U	467,685	5,612,220
12559	Tumuheise Josephat	Education Assistant	U7U	408,135	4,897,620
12557	Yesigye Christopher	Education Assistant	U7U	445,095	5,341,140
14014	Twinamasiko Peter	Senior Education Assista	U6L	482,695	5,792,340
12109	Ikiriza Benia	Senior Education Assista	U6L	482,695	5,792,340
12701	Kihembo Amabilis	Senior Education Assista	U6L	489,988	5,879,856
13126	Tumusiime Caleb	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
13856	Bukuna Asaph Damba	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,522,160</b>

### Cost Centre : NYAKASHOZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13978	PURIKENYA JAMES NIM	Education Assistant	U7U	467,685	5,612,220
13868	NABAASA JESCAN	Education Assistant	U7U	459,574	5,514,888
13551	NATWETA GENEROUS	Education Assistant	U7U	459,574	5,514,888
13437	TURINAWA ANAAH	Education Assistant	U7U	459,574	5,514,888
12011	NUWAGABA DARIOUS	Education Assistant	U7U	408,135	4,897,620
13396	MAKUBA DONOZIO	Education Assistant	U7U	459,574	5,514,888
13452	BAMWESIGA ALEX	Education Assistant	U7U	408,135	4,897,620
12010	MWESIGWA FRANCIS	Deputy Head Teacher (Pr	U5U	799,823	9,597,876
13863	ASINGWIRE ELLY LIVIN	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,582,952</b>

### Cost Centre : NYAKIBIGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14996	Karemire Kakuru Willy	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYAKIBIGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13701	Asiimwe Francis	Education Assistant	U7U	482,695	5,792,340
11990	Namiyombya Norah	Education Assistant	U7U	467,685	5,612,220
11126	Asiimwe Jane	Education Assistant	U7U	467,685	5,612,220
14994	Namwirya Lydia	Education Assistant	U7U	408,135	4,897,620
12355	Ninsiima Rachel	Education Assistant	U7U	408,135	4,897,620
12571	Tukwatanis Asaph	Education Assistant	U7U	482,695	5,792,340
13785	Karanzi Elijah	Education Assistant	U7U	459,574	5,514,888
12398	Kamusiime Teopista	Education Assistant	U7U	452,247	5,426,964
13198	Busingye Alex	Education Assistant	U7U	445,095	5,341,140
14182	Bwengye Francisco	Education Assistant	U7U	408,135	4,897,620
13299	Bamuturebye Mirita	Education Assistant	U7U	408,135	4,897,620
11676	Kamugisha Livingstone	Education Assistant	U7U	467,685	5,612,220
11871	Agaba Danston	Senior Education Assista	U6L	489,988	5,879,856
12861	Bariho Abius	Head Teacher (Primary)	U4L	593,981	7,127,772
12714	Kureeba Chris	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,220,524</b>

### Cost Centre : NYARUBAARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12698	KESAFARI PROVIA	Education Assistant	U7U	403,815	4,845,780
12154	RUBAUZAYO SANTRIN	Education Assistant	U7U	431,309	5,175,708
10799	AYETORANIRE VASTER	Education Assistant	U7U	431,309	5,175,708
11196	MUBANGIZI K. BENS	Senior Education Assista	U6L	403,815	4,845,780
12054	BYARUHANGA AGGREY	Head Teacher (Primary)	U4L	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,561,040</b>

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

### Cost Centre : BUSHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12980	ATUMURIKIRE ANNET	Education Assistant	U7U	408,135	4,897,620
11809	BYAMUKAMA CYRIL M	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : BUSHAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12155	KYOGABIRWE LOYCE	Education Assistant	U7U	459,574	5,514,888
11861	MPONGANO KAANA	Education Assistant	U7U	431,309	5,175,708
13612	NAZUWA MILLY	Education Assistant	U7U	459,574	5,514,888
14239	TUHIRWE SHARON	Education Assistant	U7U	408,135	4,897,620
11404	KYOGABIRWE JESCA	Education Assistant	U7U	467,685	5,612,220
11142	AHEBWE R. GODFREY	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,017,504</b>

### Cost Centre : Ihema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14856	Nayebare Monica	Education Assistant	U7U	438,119	5,257,428
14931	Akankunda Dinavence	Education Assistant	U7U	408,135	4,897,620
12693	Kenuhure Geoffrey	Education Assistant	U7U	467,685	5,612,220
14229	Orishaba Paskali	Education Assistant	U7U	408,135	4,897,620
15021	Namanya Catherine	Education Assistant	U7U	408,135	4,897,620
14450	Naluyinda Hope	Education Assistant	U7U	408,135	4,897,620
13693	Tumusime Chris Kresanto	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,518,400</b>

### Cost Centre : KABUMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12351	KYOIKIRIZE FRABIA	Education Assistant	U7U	452,247	5,426,964
14984	KYOMPAIRE YVONNE	Education Assistant	U7U	408,135	4,897,620
11463	KUKUNDA JOLLY	Education Assistant	U7U	467,685	5,612,220
12513	EITUNGO MYRES	Education Assistant	U7U	467,685	5,612,220
15029	NINSIIMA LOYCE	Education Assistant	U7U	408,135	4,897,620
12429	TUSHABE MABEL MUG	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,038,520</b>

### Cost Centre : KAKOKI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13206	ATUHAIRE PAPIAS	Education Assistant	U7U	467,685	5,612,220

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : KAKOKI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14845	NUWAGABA YUDA	Education Assistant	U7U	418,196	5,018,352
12884	NATUKUNDA JOVERT	Education Assistant	U7U	467,685	5,612,220
13505	KEMBABAZI K JONAH	Education Assistant	U7U	408,135	4,897,620
14847	KAMUNTU ELIAS	Education Assistant	U7U	418,196	5,018,352
13188	TIBESIGWA POLLY	Education Assistant	U7U	408,135	4,897,620
12454	TUMUSHABE DEUS	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,936,240</b>

**Cost Centre : KANYAMPUMO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1247	TUMUHIMBISE ALLEN	Education Assistant	U7U	408,135	4,897,620
1245	TWINAMATSIKO EVAN	Education Assistant	U7U	459,574	5,514,888
1248	TUMUHAISE BEATRICE	Education Assistant	U7U	408,135	4,897,620
1249	KYARIKUNDA ARGAT	Education Assistant	U7U	459,574	5,514,888
1246	MATSIKO PETER	Education Assistant	U7U	408,135	4,897,620
1251	KOMUGISHA KETRAH K	Senior Education Assista	U6L	467,685	5,612,220
1250	MUSISI GORDON	Senior Education Assista	U6L	485,685	5,828,220
1252	MATSIKO FRANK	Head Teacher (Primary)	U4L	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,681,140</b>

**Cost Centre : Karuruma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11682	Birungi Allen	Education Assistant	U7U	467,685	5,612,220
12521	Turyomuriwe Loyce	Education Assistant	U7U	467,685	5,612,220
14945	Tumukwatse Naboth	Education Assistant	U7U	408,135	4,897,620
13420	Taabaro Charles	Education Assistant	U7U	467,685	5,612,220
14189	Namara Faith Berutsya	Education Assistant	U7U	438,119	5,257,428
15047	Bafaki Justus	Education Assistant	U7U	408,135	4,897,620
11687	Turyasingura Nancy	Senior Education Assista	U6L	489,988	5,879,856
12457	Kakuru Deogratus Aguba	Senior Education Assista	U6L	408,135	4,897,620
11650	Wasiima Paddy	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,258,680</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KIRAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13494	NAMBAZIRA ESEETHER	Education Assistant	U7U	408,135	4,897,620
14938	TWENESHUBI ALLOWIN	Education Assistant	U7U	424,676	5,096,112
12057	NAGASHA JOVULET	Education Assistant	U7U	467,685	5,612,220
13591	MUGANZI GORDON	Education Assistant	U7U	459,574	5,514,888
14222	KYARISIIMA BONNY	Education Assistant	U7U	408,135	4,897,620
14938	KEMBABAZI EVALYNE	Education Assistant	U7U	408,135	4,897,620
11831	MUSASIZI MOSES	Education Assistant	U7U	467,685	5,612,220
12659	NUWABIINE NURIAT	Education Assistant	U7U	408,135	4,897,620
13182	TWONGYEIRWE FLORE	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,731,784</b>

### Cost Centre : Nkongoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11808	Mbeera Kenneth	Education Assistant	U7U	467,685	5,612,220
11829	Bamwihayo Abel	Education Assistant	U7U	467,685	5,612,220
12673	Katahweire Joram M	Education Assistant	U7U	467,685	5,612,220
12842	Ktwikirize Richard	Education Assistant	U7U	467,685	5,612,220
11530	Muhwezi Ephraim	Education Assistant	U7U	467,685	5,612,220
13287	Muteguya Frank	Education Assistant	U7U	467,685	5,612,220
11810	Mwesigye christopher	Education Assistant	U7U	467,685	5,612,220
14983	Nampa Milliam	Education Assistant	U7U	413,116	4,957,392
13179	Ndozireho Dinnah	Education Assistant	U7U	467,185	5,606,220
14082	Twesigye Annah	Education Assistant	U7U	467,685	5,612,220
11422	Ayesigye Magret	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
13180	Nkabihita Mordeenson	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
11829	Katongole Herbert	Head Teacher (Primary)	U4L	908,371	10,900,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,885,104</b>

### Cost Centre : NYAKISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15175	TUMUKUNDE EDITH MA	Education Assistant	U7U	452,247	5,426,964
13038	KAMUSINGA PAUL	Education Assistant	U7U	431,309	5,175,708



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYAKISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12711	KOMUZAARE EDSON	Education Assistant	U7U	467,685	5,612,220
12001	NATUNDUKA COSTANC	Education Assistant	U7U	424,676	5,096,112
12160	RWANGA MAGRET TUS	Education Assistant	U7U	459,574	5,514,888
12113	NAYEBARE BETHIOUS	Education Assistant	U7U	408,135	4,897,620
11532	MPORA BAVIS AMOS	Education Assistant	U7U	467,685	5,612,220
12215	MATSIKO VINCENT TIN	Education Assistant	U7U	467,685	5,612,220
11120	MUSINGUZI ENOCH	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
12111	BAGUMA JUSTUS	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,943,500</b>

### Cost Centre : RUHANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11397	NTARE FRANCIS	Education Assistant	U7U	467,687	5,612,244
11786	BYARUGABA CYRIL	Education Assistant	U7U	467,687	5,612,244
11586	GUMISIRIZA B.DEUS	Education Assistant	U7U	431,309	5,175,708
13871	KOBUSINGYE MARY	Education Assistant	U7U	467,687	5,612,244
11441	NABUKENYA AISA	Education Assistant	U7U	467,687	5,612,244
14858	NAMUGUZI SAUYA	Education Assistant	U7U	418,196	5,018,352
13527	KWESIGA JAMIIR	Education Assistant	U7U	438,119	5,257,428
11835	KASABIITI LILLIAN	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
11790	BARYOMOZA DEUS KAS	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,211,716</b>

### Cost Centre : Rukanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13619	Betware Nelson	Education Assistant	U7U	445,095	5,341,140
12240	Bekunda Anthony	Education Assistant	U7U	467,685	5,612,220
13346	Asingwire Jackline	Education Assistant	U7U	452,247	5,426,964
12588	Kabakama Eve	Education Assistant	U7U	482,695	5,792,340
14426	Arinaitwe Costance	Education Assistant	U7U	452,247	5,426,964
12752	Tumanye Richard	Education Assistant	U7U	467,685	5,612,220
14840	Kusasira Edison	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Rukanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13265	Behakanira Elijah.M.	Education Assistant	U7U	445,095	5,341,140
12276	Rukundo Winnie	Education Assistant	U7U	452,247	5,426,964
12238	Muhairwe Benon	Education Assistant	U7U	438,119	5,257,428
12894	Namara Grace	Education Assistant	U7U	467,685	5,612,220
15059	Natukunda Moses	Education Assistant	U7U	408,135	4,897,620
15123	Komushana Dorcas	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12275	Namweta Moses	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,751,380</b>

### Cost Centre : RWEIBARE MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00031	KAHANGIRE ALEX	Education Assistant	U7U	467,685	5,612,220
00027	TUMUSHEMEREIRWE M	Education Assistant	U7U	408,135	4,897,620
00028	NATUKUNDA APOPHIA	Education Assistant	U7U	408,135	4,897,620
00030	AKANKWATSA STEPHE	Education Assistant	U7U	438,119	5,257,428
00032	KYOSHABIRE FRANSISC	Education Assistant	U7U	467,685	5,612,220
00033	MUHEREZAH AUUSIH	Education Assistant	U7U	489,988	5,879,856
00026	NAMUKASA SARAH	Education Assistant	U7U	467,685	5,612,220
00029	NATUMANYA AMOS	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,666,804</b>

### Cost Centre : RWENSINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1277	TIBASIIMA GLADYS	Education Assistant	U7U	467,685	5,612,220
13869	MUREEBA YASSIN	Education Assistant	U7U	467,685	5,612,220
12435	MUJUNI AHAMADA	Education Assistant	U7U	408,135	4,897,620
12435	DDUNGU WILSON	Education Assistant	U7U	467,685	5,612,220
12464	BAMWINE ALFRED	Education Assistant	U7U	467,685	5,612,220
14958	AYESIGA MUJAHIDU	Education Assistant	U7U	408,135	4,897,620
11853	ASIIMIRE ANNET	Education Assistant	U7U	467,685	5,612,220
13583	AHIMBISIBWE SULAINA	Education Assistant	U7U	408,135	4,897,620
12434	KYAKUSIIMIRE JACKLIN	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,881,732</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1422	Mwesigwa Stephen	Education Assistant	U7U	438,119	5,257,428
12798	Turyahikayo Enoch	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,869,648</b>

**Cost Centre : Buhiga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12952	Sunday Moses	Education Assistant	U7U	465,685	5,588,220
15061	Mugabi Pamelah	Education Assistant	U7U	408,135	4,897,620
15075	Kasande Jackline	Education Assistant	U7U	408,135	4,897,620
12487	Twinomwe Godfrey	Education Assistant	U7U	467,685	5,612,220
13575	Kabagambe Godfrey	Senior Education Assista	U6L	482,695	5,792,340
12635	Kafureeka Stephen	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,400,240</b>

**Cost Centre : BWIHIRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13882	MUYAMBI PAUSON WY	Education Assistant	U7U	413,116	4,957,392
10931	TURYAMUHIKA KHAKI	Education Assistant	U7U	438,119	5,257,428
11188	OWARUGABA CHARLES	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,273,092</b>

**Cost Centre : Igorora**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12961	AHABWE DANSON	Education Assistant	U7U	408,135	4,897,620
12036	GUMISIRIZA AMOSI	Education Assistant	U7U	467,685	5,612,220
12213	RUBAREMA PATRICK	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Igorora

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13546	AYEBARE OBED	Education Assistant	U7U	459,574	5,514,888
11332	TUMWINE LOVINA	Education Assistant	U7U	467,685	5,612,220
11482	TURYAHEBWA JAMES	Education Assistant	U7U	408,135	4,897,620
12833	TWEBAZE DICKSON	Education Assistant	U7U	438,119	5,257,428
13066	MUGAIGA SABASTIANO	Education Assistant	U7U	408,135	4,897,620
11945	KATUNGYE IGNATIUS	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,467,092</b>

### Cost Centre : KABAMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15019	CHRISTMAS EMMANUEL	Education Assistant	U7U	408,135	4,897,620
12110	HAPPY INNOCENT	Education Assistant	U7U	408,135	4,897,620
12650	KAMAYANGI SYLVIA	Education Assistant	U7U	467,685	5,612,220
13613	NAYEBARE GLORIOUS	Education Assistant	U7U	408,135	4,897,620
12762	TUMUKWASIIBWE FRED	Education Assistant	U7U	467,685	5,612,220
11833	BAMWESIGYE BENON	Education Assistant	U7U	445,095	5,341,140
15022	ARINAITWE JOSEPH	Education Assistant	U7U	408,135	4,897,620
15003	AHABWE EMILY	Education Assistant	U7U	408,135	4,897,620
11740	LUBOGO PHAMIA ASHA	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,338,072</b>

### Cost Centre : KAFUNJO II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13496	ATUHAIRE SYLVIA	Education Assistant	U7U	459,574	5,514,888
14466	TUSIIME POLINE	Education Assistant	U7U	445,095	5,341,140
13344	NATUKUNDA SARAH	Education Assistant	U7U	467,685	5,612,220
12924	NAKASINDE ANNET	Education Assistant	U7U	459,574	5,514,888
14416	MUGASHO LAUBEN	Education Assistant	U7U	467,685	5,612,220
14428	AHIMBISIBWE EVALINE	Education Assistant	U7U	408,135	4,897,620
13528	ATUHAIRE DAVID	Education Assistant	U7U	467,685	5,612,220
11515	TIBEKINGA JOASH	Senior Education Assista	U6L	489,988	5,879,856
11428	BEKYENGYESA VENANS	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KAFUNJO II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,112,824</b>

### Cost Centre : KAHENGYERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11636	TURINAWE LIVINGSTON	Education Assistant	U7U	487,882	5,854,584
12038	WANGO BENSON	Education Assistant	U7U	467,685	5,612,220
13690	KWESIGA HUMPHREY	Education Assistant	U7U	482,695	5,792,340
11645	BRIGHT DATIVA	Education Assistant	U7U	408,135	4,897,620
12033	ATUHAIRE JANE	Education Assistant	U7U	467,685	5,612,220
11369	AMWINE JACKSON	Education Assistant	U7U	467,685	5,612,220
11173	AGUME DENIS K.	Education Assistant	U7U	467,685	5,612,220
12090	MUCUNGUZI TARASISIO	Education Assistant	U7U	467,685	5,612,220
11175	MUSIIME TARSISIUS	Education Assistant	U7U	467,685	5,612,220
12357	KYOMUKAMA HARRIET	Education Assistant	U7U	408,135	4,897,620
11283	TUKUNDANE EVARLINE	Education Assistant	U7U	408,135	4,897,620
11175	TUMWEKWASE JAMES R	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,318,968</b>

### Cost Centre : KASHORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13460	KYARISIIMA IMMACUL	Education Assistant	U7U	445,095	5,341,140
10809	TUSHABIRE JOAN	Education Assistant	U7U	467,685	5,612,220
11728	ATWINE ROSE	Education Assistant	U7U	459,574	5,514,888
15042	MUGABI TITO	Education Assistant	U7U	408,135	4,897,620
13461	KAMUKAMA JOHN	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,671,732</b>

### Cost Centre : Kataraka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15006	Akankwasa Edson	Education Assistant	U7U	408,135	4,897,620
14256	Ampeire Bernard	Education Assistant	U7U	452,247	5,426,964
13829	Muguma George	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kataraka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11219	Muhabwa Wilson	Education Assistant	U7U	467,685	5,612,220
873207	Nakikuri Rovence	Education Assistant	U7U	408,135	4,897,620
14987	Nuwagaba Mishaki	Education Assistant	U7U	408,135	4,897,620
14974	Ahabwe Hilda	Education Assistant	U7U	408,135	4,897,620
12834	Twesigye Geoffrey Ebony	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,096,468</b>

### Cost Centre : Kayanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11583	Kebirungi Eugenio	Education Assistant	U7U	408,135	4,897,620
11581	Ninsiima Mercy	Education Assistant	U7U	408,135	4,897,620
12308	Orishaba Emily	Education Assistant	U7U	467,685	5,612,220
11584	Ndyasiima Fred Tofayo	Education Assistant	U7U	467,685	5,612,220
11527	Mubangizi Wilber	Education Assistant	U7U	408,135	4,897,620
11579	Namanya Fortunate	Education Assistant	U7U	408,135	4,897,620
12482	Tuhame Mathias	Education Assistant	U7U	467,685	5,612,220
11578	Rwamuzirwa Stephenson	Senior Education Assista	U6L	488,695	5,864,340
12218	Mutaremwwa Stephen	Head Teacher (Primary)	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,189,100</b>

### Cost Centre : KIBINGO II P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13533	Biryomumaisho Darius	Education Assistant	U7U	408,135	4,897,620
14941	Agasha Barnabas	Education Assistant	U7U	408,165	4,897,980
15081	Arinaitwe Editor	Education Assistant	U7U	408,165	4,897,980
14499	Turyahabwe Deograsias	Education Assistant	U7U	408,135	4,897,620
13717	Turuhukire Aidah	Education Assistant	U7U	546,917	6,563,004
11731	Natujuna Vicent	Education Assistant	U7U	431,309	5,175,708
14972	Mbaasa Festo	Education Assistant	U7U	408,165	4,897,980
12597	Kyomugisha Mary	Education Assistant	U7U	467,685	5,612,220
12277	Ndebesa Johnson	Head Teacher (Primary)	U4L	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,457,860</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KIYOORA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10496	TUKWASIIBWE ELLON	Education Assistant	U7U	467,685	5,612,220
13497	TUGABIIRWE ENID	Education Assistant	U7U	467,685	5,612,220
148121	NATUSINGUZA EDISON	Education Assistant	U7U	413,116	4,957,392
12479	MUGISHA PETER	Education Assistant	U7U	424,676	5,096,112
14198	AYEBAZIBWE REGINA	Education Assistant	U7U	438,119	5,257,428
14757	TURYAMWESIGA SHEIL	Education Assistant	U7U	413,116	4,957,392
00	MATSIKO L	Senior Education Assista	U6L	467,685	5,612,220
12320	BANIANIA JESCA	Senior Education Assista	U6L	478,504	5,742,048
13844	MWESIGWA WILLY FRA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,438,908</b>

### Cost Centre : Kiyoor PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/2261	Tibamwenda Baguma Lasto	Askari	U8L	979,805	11,757,660
UTS/B/4913	Ruboneza James	Askari	U8L	187,660	2,251,920
UTS/B/4911	Bishemeire Patric	Askari	U8L	187,660	2,251,920
UTS/B/4912	Bitorotorwa Francis	Askari	U8L	213,832	2,565,984
UTS/B/4910	Katabarwa Daniel	Askari	U8L	187,660	2,251,920
UTS/B/4907	Katsigaire Geoffrey	Cook	U8U	202,166	2,425,992
UTS/B/4909	Tugabirwe Midius	Waiter/Waitress	U8U	213,832	2,565,984
UTS/B/4906	Kemirembe Mary	Cook	U8U	202,166	2,425,992
UTS/B/4905	Kankiriho Julius	Office Attendant	U8U	215,822	2,589,864
UTS/B/4908	Atwijuka Nathan	Waiter/Waitress	U8U	187,660	2,251,920
UTS/B/4904	Nuwamanya Edwin	Laboratory Assistant	U7U	333,444	4,001,328
UTS/B/4902	Kyarimpa Harriet	Stenographer Secretary	U5L	447,080	5,364,960
UTS/B/4903	Bogere Peterson Kabs	Caterer	U5L	447,080	5,364,960
UTS/B/6765	Byarugaba Nb.Robert	Tutor	U5U	798,535	9,582,420
UTS/T/9555	Tumwebaze Ham	Tutor	U5U	1,131,209	13,574,508
UTS/B/4901	Nyirangirimanya Natalia	Senior Accounts Assistan	U5U	528,588	6,343,056
UTS/N/7788	Nangobe Barazah Patric M	Tutor	U5U	598,822	7,185,864
UTS/M/6248	Muramuzi Benson Robert	Tutor	U5U	700,306	8,403,672
UTS/M/3164	Mugaara Tubinawe Sam	Tutor	U5U	723,868	8,686,416

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## Workplan 6: Education

### Cost Centre : Kiyooro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10835	Kinamukoreire Godet	Tutor	U5U	672,792	8,073,504
UTS/T/1688	Tusaasire W Tushabire	Tutor	U5U	672,792	8,073,504
UTS/E/1672	Egadu George	Tutor	U5U	519,948	6,239,376
UTS/B/4775	Bambanza Apollo	Tutor	U5U	672,792	8,073,504
UTS/K/10391	Kakuba Joy Mugisha	Tutor	U5U	623,063	7,476,756
UTS/K/4683	Katongole Mabel Kankunda	Principal Technical	U1EU	2,357,391	28,288,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,071,676</b>

### Cost Centre : MITOOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12526	TUMWIJUKYE NATHANS	Education Assistant	U7U	485,685	5,828,220
13092	MUGAMBI RICHARD	Education Assistant	U7U	408,135	4,897,620
12470	TUMUHIMBISE KELLEN	Education Assistant	U7U	467,685	5,612,220
14839	ORISHABA PHIONAH	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,235,680</b>

### Cost Centre : Ngoma I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14401	Twongyirwe Molly	Education Assistant	U7U	445,096	5,341,152
15008	Asiimwe Honest	Education Assistant	U7U	408,135	4,897,620
13664	Kabareebe Godfrey	Education Assistant	U7U	438,119	5,257,428
13667	Tayebwa Mellon	Senior Education Assista	U6L	408,135	4,897,620
15040	Jengo Gordwin	Senior Education Assista	U6L	408,135	4,897,620
15009	Kampu Gershom	Senior Education Assista	U6L	445,096	5,341,152
12906	Ninshaba Edith	Senior Education Assista	U6L	445,096	5,341,152
12933	Nyesigye Rosebell	Senior Education Assista	U6L	467,685	5,612,220
13665	Tugume Jonan	Senior Education Assista	U6L	408,135	4,897,620
13666	Nsimire Claire	Senior Education Assista	U6L	408,135	4,897,620
12611	Tumwebaze George	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,439,476</b>



**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : NGOMBA II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12985	ATWEBEMBEIRE B. DAV	Education Assistant	U7U	431,309	5,175,708
13457	KEMIGABO JULIA	Education Assistant	U7U	408,135	4,897,620
13342	KOKWESIA JUDITH	Education Assistant	U7U	431,309	5,175,708
15053	KOMUJUNI KETTY	Education Assistant	U7U	408,135	4,897,620
14803	NATAMBA MANUEL	Education Assistant	U7U	408,135	4,897,620
14778	NATUKUNDA RUTH	Education Assistant	U7U	408,135	4,897,620
15046	TURYAMUREEBA ERINE	Education Assistant	U7U	431,309	5,175,708
11742	LUBOGO JANUARIUS	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,479,920</b>

**Cost Centre : NYAKASA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13357	AGASHA FRANCIS NATU	Education Assistant	U7U	467,685	5,612,220
15117	AHIMBISE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
13210	ATUKWATSE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
11907	GUMISIRIZA FRANCIS	Education Assistant	U7U	467,685	5,612,220
13626	MPUMWIRE EVARIST	Education Assistant	U7U	459,574	5,514,888
13217	MURANGIRA JOHNSON	Education Assistant	U7U	459,574	5,514,888
15118	MUSIIME LYDIA	Education Assistant	U7U	408,135	4,897,620
13543	MUTEBYA SEMU	Education Assistant	U7U	438,119	5,257,428
15175	NKUMIRIZI MOLLY	Education Assistant	U7U	408,135	4,897,620
15107	TUMUKUNDE CAROLINE	Education Assistant	U7U	408,135	4,897,620
135456	TUNANUKYE MARSIALE	Education Assistant	U7U	459,574	5,514,888
12473	YESIGA EDWARD	Education Assistant	U7U	467,685	5,612,220
13350	NINSHABA ROBERT	Education Assistant	U7U	452,247	5,426,964
15100	TURYATUNGA DAVID	Education Assistant	U7U	408,135	4,897,620
12221	RUGUMAYO LONGINE	Education Assistant	U7U	467,685	5,612,220
11238	TUSIIME B GORDON	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,179,272</b>

**Cost Centre : Nyakyera**

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 : Nyakyera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2/1582	MUBANGIZI ACKIM	Laboratory Assistant	U7U	340,282	4,083,384
UTS/A/6473	ASHABAHEBWA T AFRI	Assistant Education Offic	U5U	546,392	6,556,704
UTS/T/6048	TUMUHIMBISE WENCEN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/2644	TUGABIRWE BEATRICE	Assistant Education Offic	U5U	511,479	6,137,748
UTS/T/4855	TIGAHWA JOHN BAPTIS	Assistant Education Offic	U5U	546,392	6,556,704
UTS/O/11777	OWEMBABAZI AMINAH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/1066	MUYOOKI FRED	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/12308	MUTABAZI ROBERT	Assistant Education Offic	U5U	555,564	6,666,768
UTS/M/11775	MUGISHA HERBERT	Assistant Education Offic	U5U	655,715	7,868,580
UTS/M/11756	MUCUNGUZI PEREZ	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/8539	MBAHURIRE JOHNSON	Assistant Education Offic	U5U	685,354	8,224,248
UTS/K/9663	KYOMUHENDO EVANIS	Assistant Education Offic	U5U	546,392	6,556,704
UTS/K/9133	KEBIRUNGI JOY	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K/11139	KAZARWA ASIPHA	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/11337	KARUGABA LIVINGSTO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/2/1583	AHIRIRWE ROSETTE BU	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/B/4998	BYARUHANGA LAWREN	Assistant Education Offic	U5U	528,588	6,343,056
UTS/A/2740	ATUKUNDA CALEB	Assistant Education Offic	U5U	511,479	6,137,748
UTS/M/12867	MULUMBA YUSUF	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/6792	TUMUSHABE OLIVER	Education Officer	U4L	700,306	8,403,672
UTS/N/16931	NAIGA NAZIIFAH	Education Officer	U4L	700,306	8,403,672
UTS/K/83010	KABASHARIRA NAZARI	Education Officer	U4L	601,341	7,216,092
UTS/A/8309	ATUHAIRE BEATRICE	Education Officer	U4L	700,306	8,403,672
UTS/T/2928	TURYAKIRA CHARLES R	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,816,396</b>

### Cost Centre : Nyakyera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14775	Mukombozi Isameri	Education Assistant	U7U	408,135	4,897,620
13398	Kasheija T.Cyril	Education Assistant	U7U	467,685	5,612,220
15010	Tibesigwa Evans	Education Assistant	U7U	408,135	4,897,620
15016	Owaruhanga Tomasi	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Nyakyera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11349	Ainomugisha Geoffrey	Education Assistant	U7U	408,135	4,897,620
15011	Nkurunungi Asaph	Education Assistant	U7U	408,135	4,897,620
14814	Kyarisiima Usitine	Education Assistant	U7U	408,138	4,897,656
15108	Kwesiga Apollo	Education Assistant	U7U	408,135	4,897,620
14234	Kinahairwe Annah	Education Assistant	U7U	431,309	5,175,708
12037	Bwandungi Molly	Education Assistant	U7U	467,685	5,612,220
14497	Asiimire Jacenta	Senior Education Assista	U6L	485,685	5,828,220
13353	Rukundo Lillian	Senior Education Assista	U6L	467,685	5,612,220
11724	Aturinzire Asaph	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
11385	Masheija January Paulus	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,339,648</b>

### Cost Centre : RUSA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14200	GUMISIRIZA MERCY	Education Assistant	U7U	408,135	4,897,620
14480	MUGABE ADRINE	Education Assistant	U7U	467,685	5,612,220
13133	TUMUSIME MARY	Education Assistant	U7U	467,685	5,612,220
11868	AINAMANI SARAPIYO	Head Teacher (Primary)	U4L	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,640,124</b>

### Cost Centre : RUZINGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10740	KONGO HONEST	Education Assistant	U7U	408,135	4,897,620
13548	ATUHEREIZE SAMUEL	Education Assistant	U7U	408,135	4,897,620
14507	AYESIGA KAMUKAMA E	Education Assistant	U7U	467,685	5,612,220
15293	KATUSIIME MOREEN	Education Assistant	U7U	408,135	4,897,620
12281	MUHAME PATRICK	Education Assistant	U7U	408,135	4,897,620
14078	MUHANGI EDSON	Education Assistant	U7U	408,135	4,897,620
10805	BAGUME JAMES	Education Assistant	U7U	467,685	5,612,220
15245	BIRYOMURIWE DIDAS	Education Assistant	U7U	408,135	4,897,620
12247	RWAMAFA RICHARD	Head Teacher (Primary)	U4L	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,297,252</b>

# 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
13427	Nabaasa January	Education Assistant	U7U	408,135	4,897,620
15288	Arinaitwe Mercy	Education Assistant	U7U	408,135	4,897,620
12836	Twesigye Joseph	Education Assistant	U7U	459,574	5,514,888
13056	Tumwikirize Loy	Education Assistant	U7U	467,685	5,612,220
13478	Rweigundu Robert	Education Assistant	U7U	408,135	4,897,620
10641	Ndyabahika Jackson .B	Education Assistant	U7U	467,685	5,612,220
12471	Mwiine Samuel	Education Assistant	U7U	467,685	5,612,220
15317	Kyasimire Pross	Education Assistant	U7U	408,135	4,897,620
12323	Kinkuheire Sylvia	Education Assistant	U7U	459,574	5,514,888
12139	Ohebwa John	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,048,792</b>

### Cost Centre : Rwembirizi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14952	Natukunda Albert Rwakira	Education Assistant	U7U	408,135	4,897,620
15052	Nkamwesiga Jonan	Education Assistant	U7U	408,135	4,897,620
12378	Natuhwera Miria	Education Assistant	U7U	467,685	5,612,220
11322	Mutabaazi Johnson	Education Assistant	U7U	467,685	5,612,220
10595	Kizza Bruce	Education Assistant	U7U	408,135	4,897,620
13056	Gumisiriza Elijah	Education Assistant	U7U	431,309	5,175,708
11651	Arinaitwe Alex	Education Assistant	U7U	452,247	5,426,964
14496	Twikirize Kedress	Education Assistant	U7U	467,685	5,612,220
13689	Tumuhimbise Wilberforce	Senior Education Assista	U6L	489,988	5,879,856
10594	Ankwatsa Annet	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,629,796</b>

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

### Cost Centre : Bikonoka Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13644	Kyokusiima Jolly	Education Assistant	U7U	452,247	5,426,964
13590	Tumushabe Claudia	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Bikonoka Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12735	Kyomugisha Margaret	Education Assistant	U7U	467,058	5,604,696
14418	Kanyesigye Arthur	Education Assistant	U7U	438,119	5,257,428
12020	Aryagaruka Edwig	Education Assistant	U7U	467,685	5,612,220
13282	Mushabe David	Education Assistant	U7U	445,095	5,341,140
14453	Bashekana Lovence	Senior Education Assista	U6L	482,695	5,792,340
14900	Kacooboye Alice Catherine	Head Teacher (Primary)	U4L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,475,228</b>

### Cost Centre : BWIZIBWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13370	AYEBAZIBWE BERNAR	Education Assistant	U7U	445,095	5,341,140
10626	AHEIBWE WINNIE	Education Assistant	U7U	467,685	5,612,220
13673	TURYAMUSIIMA TOPHE	Education Assistant	U7U	467,685	5,612,220
12216	MUHOOZI DANIEL	Education Assistant	U7U	452,247	5,426,964
10648	KAKAMA APOLLO	Education Assistant	U7U	467,685	5,612,220
12397	BIRYOMUMAISHO GEOFF	Education Assistant	U7U	408,000	4,896,000
11266	MURAMUZI JULIUS	Senior Education Assista	U6L	476,630	5,719,560
11272	TWEMARE ENOCK WILL	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
12219	MUNDEKE FABIANO	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,288,956</b>

### Cost Centre : KACERERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14425	MUNAHE EDSON	Education Assistant	U7U	408,135	4,897,620
13249	NAKAYIMA ROBINAH	Education Assistant	U7U	452,247	5,426,964
13588	NINSIIMA COMFORT	Education Assistant	U7U	408,135	4,897,620
14156	TURINAWA AIBAN	Education Assistant	U7U	408,135	4,897,620
12554	TWESIGYE GIBSON	Education Assistant	U7U	452,247	5,426,964
12371	TWINOMUJUNI ABIUS	Education Assistant	U7U	467,685	5,612,220
14414	AYEBAZIBWE DOREEN	Education Assistant	U7U	408,135	4,897,620
11163	NUWAMANYA KEITH R	Deputy Head Teacher (Pr	U5U	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,382,116</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kiyombero Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12411	Agaba Elias	Education Assistant	U7U	445,095	5,341,140
14221	Nahabwe Medius	Education Assistant	U7U	408,135	4,897,620
13093	Mugisha T Fred	Education Assistant	U7U	431,309	5,175,708
11942	Kusasira Boaz	Education Assistant	U7U	469,604	5,635,248
12426	Kamugisha moses	Education Assistant	U7U	431,309	5,175,708
13524	Niwahereza George	Education Assistant	U7U	438,119	5,257,428
12181	Ndihamwago Rajab	Senior Education Assista	U6L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,074,728</b>

### Cost Centre : Nyarwanya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11758	Ariho Ivan	Education Assistant	U7U	467,685	5,612,220
11062	Atwebembere Gershom	Education Assistant	U7U	467,685	5,612,220
12300	Mukiiga Wilson	Education Assistant	U7U	467,685	5,612,220
2023	Ndwanenta Benious	Education Assistant	U7U	408,135	4,897,620
15145	Niwagaba Ben	Education Assistant	U7U	452,247	5,426,964
12908	Nkurunungi Goblex	Education Assistant	U7U	467,300	5,607,600
13576	Twinomugisha Maureen	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,094,332</b>

### Cost Centre : Omungyenyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00003	Barekye Arthur	Education Assistant	U7U	459,574	5,514,888
00007	Ekyasimire Emilly	Education Assistant	U7U	452,247	5,426,964
00001	Kamukama Elly	Education Assistant	U7U	489,988	5,879,856
12853	Kwarisima Juliet	Education Assistant	U7U	467,685	5,612,220
12337	Kyasimire Rona	Education Assistant	U7U	467,685	5,612,220
00004	Nampurira Julius	Education Assistant	U7U	408,135	4,897,620
00006	Niwenyesiga Getrude	Education Assistant	U7U	489,574	5,874,888
00008	Nuwagaba monic	Education Assistant	U7U	431,309	5,175,708
13336	Nyesiga Joseph	Education Assistant	U7U	459,574	5,514,888
00005	Turyakira Medard	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Omungyenye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11291	Turyazahe Robert	Education Assistant	U7U	467,685	5,612,220
15178	Tushabe Caroline	Education Assistant	U7U	459,574	5,514,888
12820	Tushabe Hellen	Education Assistant	U7U	459,574	5,514,888
00009	Ahairwe Kellen K	Education Assistant	U7U	467,685	5,612,220
00002	Kamusiime Robert	Education Assistant	U7U	467,685	5,612,220
11501	Muhoozi Aryanyeba Nebert	Senior Education Assista	U6L	482,695	5,792,340
11328	Rwabutendure Emilly	Senior Education Assista	U6L	482,695	5,792,340
11988	Kasiigye Raphael	Senior Education Assista	U6L	489,988	5,879,856
13338	Katsigazi Grace Allen	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
11588	Musinguzi John Patric	Head Teacher (Primary)	U4L	723,568	8,682,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,140,036</b>

### Cost Centre : Rubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/9517	Bahikire Edson	Assistant Education Offic	U5U	557,180	6,686,160
UTS/N/5625	Natukunda Babara Phiona	Assistant Education Offic	U5U	511,479	6,137,748
UTS/N/13428	Nuwahereza Alice	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/5887	Niweine Kenneth	Assistant Education Offic	U5U	623,876	7,486,512
UTS/N/3390	Natukunda Zadock	Assistant Education Offic	U5U	598,822	7,185,864
UB/A/2778	Aheirwe Annet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/12049	Ainamani John Vianney	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/14674	Ainomugisha Julius	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/2176	Ampeire Stanley Kibwetere	Assistant Education Offic	U5U	644,890	7,738,680
UTS/T/4580	Tumwesigye Elias	Assistant Education Offic	U5U	557,180	6,686,160
UTS/A/10613	Asiimwe Perez	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/980	Tindiwensi Samuel	Assistant Education Offic	U5U	798,535	9,582,420
UTS/B/6373	Bimanya Julius	Assistant Education Offic	U5U	511,479	6,137,748
UTS/K11219	Kansiime Kellen	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/6286	Kanyesigye Elon	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/8914	Karamuzi Onesmas	Assistant Education Offic	U5U	668,734	8,024,808
UTS/K/5371	Kyarimpa Generous	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/8152	Mugisha Jonan Aggyeman	Assistant Education Offic	U5U	644,890	7,738,680

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Rubaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6850	Muhumuza Elie	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/4367	Musimenta Nazarious	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/8027	Nahwera Seth Besiima	Assistant Education Offic	U5U	603,683	7,244,196
UTS/A/8061	Asiimwe Joan	Assistant Education Offic	U5U	519,948	6,239,376
UTS/T/6282	Twesigye Edith	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/7156	Twerekye Very	Assistant Education Offic	U5U	603,683	7,244,196
UTS/Y/2391	Tumwijukye Lilian	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/183210	Natuhwera Philbert	Education Officer	U4L	723,868	8,686,416
UTS/K6458	Kweyongyera Julius	Education Officer	U4L	598,822	7,185,864
UTS/B/2730	Bigibwa Eric Jones	Education Officer	U4L	780,193	9,362,316
UTS/B/5411	Bangirana Robert Bob	Education Officer	U4L	700,306	8,403,672
UTS/A/4585	Atuhaire Aloysius	Education Officer	U4L	744,866	8,938,392
UTS/A/10406	Asiimwe William	Education Officer	U4L	700,306	8,403,672
UTS/A/12978	Asiimwe Alex Beende	Education Officer	U4L	854,369	10,252,428
UTS/T/6263	Tindyebwa Mathias	Education Officer	U4L	700,306	8,403,672
UTS/T/5792	Tinebaze Robert	Education Officer	U4L	826,550	9,918,600
UTS/K/4695	Kananura Eliab	Deputy Head Teacher (S	U3L	723,868	8,686,416
UTS/K/3636	Kemigisha Jeninah Hoopes	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>278,686,752</b>

### Cost Centre : RUBAARE CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12304	NGABIRANO CREDONIA	Education Assistant	U7U	467,685	5,612,220
14013	ATUHAIRE WELLENS	Education Assistant	U7U	408,135	4,897,620
14196	TUMWEBAZE FEDINARD	Education Assistant	U7U	611,984	7,343,808
15299	MUGUMYA ADONIA	Education Assistant	U7U	370,608	4,447,296
12881	NSASIRWE LYDIA	Education Assistant	U7U	467,685	5,612,220
15110	TUMUKURATE WILLIA	Education Assistant	U7U	408,135	4,897,620
12773	TUMWEBAZE ALICE	Education Assistant	U7U	445,095	5,341,140
13453	KIHUMURO ALBERT	Education Assistant	U7U	408,135	4,897,620
11164	KEBIRUNGI JOY NUWA	Education Assistant	U7U	459,574	5,514,888
13191	MBAREEBA MEDAD	Head Teacher (Primary)	U4L	611,984	7,343,808



**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : RUBAARE CENTRAL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,908,240</b>

**Cost Centre : Rubanga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11736	Komuhangi Florence	Education Assistant	U7U	452,247	5,426,964
12568	Mbabazi Patience	Education Assistant	U7U	452,247	5,426,964
12536	Muhame Godfrey	Education Assistant	U7U	452,247	5,426,964
13616	Mwijukye Beteth	Education Assistant	U7U	438,119	5,257,428
13596	Babihagye Turyahabwe M	Education Assistant	U7U	467,685	5,612,220
13833	Kyampeirwe Jackline	Senior Education Assista	U6L	483,685	5,804,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,954,760</b>

**Cost Centre : RUYONZA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13301	MUGABE BOB	Education Assistant	U7U	408,135	4,897,620
10604	KWEYUNGA EMMANUE	Education Assistant	U7U	431,309	5,175,708
13262	OWEMBABAZI COSTAN	Education Assistant	U7U	408,135	4,897,620
10680	TUMUSIIME CHARLES	Education Assistant	U7U	431,309	5,175,708
13340	TURYAGUMANAWA SAR	Education Assistant	U7U	431,309	5,175,708
11134	KATWIJUKYE PEACE	Education Assistant	U7U	467,685	5,612,220
11833	BAMBALHA JOHN	Education Assistant	U7U	467,685	5,612,220
15106	MUSIIME MICHEAL M	Education Assistant	U7U	408,135	4,897,620
14940	MURIISA CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
13873	NAMARA ADDY	Deputy Head Teacher (Pr	U5U	744,866	8,938,392
12703	KIROMBA BENON	Head Teacher (Primary)	U4L	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,978,056</b>

**Cost Centre : RUYONZA SEED**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/N/16	NACUNGURA MACKLIN	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/11073	MBABAZI MOLLY	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/14148	KANKIRIHO JUSTUS MA	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUYONZA SEED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/14474	MURAMIRA GODFREY	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/6243	TUMUKUNDE LAWRENC	Assistant Education Offic	U5U	557,180	6,686,160
UTS/T/6041	TUMUSIIME OSBERT	Assistant Education Offic	U5U	472,079	5,664,948
R/T/15	TWESIGYE JACKSON	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/B/8275	BYAMUKAMA DAVID	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/8209	BYAMUGISHA WILBERF	Assistant Education Offic	U5U	537,405	6,448,860
UTS/H/613	HABIMAANA SAMUEL	Education Officer	U4L	826,550	9,918,600
UTS/N1880	NAMUGENYI JANE	Education Officer	U4L	700,306	8,403,672
UTS/N/11016	NOOWE COLLINS MUNA	Education Officer	U4L	826,550	9,918,600
UTS/K/16635	KIRABO EDGAR RICHAR	Education Officer	U4L	826,550	9,918,600
UTS/A/1674	ATUHAIRE STEPHEN T	Head Teacher (Secondar	U2U	1,477,802	17,733,624
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,856,944</b>

### Cost Centre : RWAKIBIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11411	MUHEBWA IMELDAH	Education Assistant	U7U	445,095	5,341,140
13510	TUMUHEKI EMMANUEL	Education Assistant	U7U	408,135	4,897,620
15071	MUMPE MOSES	Education Assistant	U7U	408,135	4,897,620
11944	KYAMPAIRE SHALOONE	Education Assistant	U7U	408,135	4,897,620
13509	KICONCO ANNE JOY	Education Assistant	U7U	452,247	5,426,964
14424	BANGUHA HERBERT	Education Assistant	U7U	445,095	5,341,140
14226	ARINAITWE DEBRAH	Education Assistant	U7U	408,135	4,897,620
11430	MUSHABIRE GEORGE	Senior Education Assista	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,482,020</b>

### Cost Centre : RWERE P/SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13375	NAMANYA DIANAH	Education Assistant	U7U	408,135	4,897,620
13269	KYOMUGISHA MOLLY	Education Assistant	U7U	452,247	5,426,964
12341	NOMUJUNI HARRIET	Education Assistant	U7U	467,685	5,612,220
12384	BAREKYE ROBERT	Education Assistant	U7U	467,685	5,612,220
14434	KATUSHABE AGGREY	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11110	TURAHABWE JENINAH	Senior Education Assista	U6L	485,685	5,828,220
11844	ASIIMWE CALEB	Senior Education Assista	U6L	487,882	5,854,584
15180	TURATSINZE STEPHEN	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,435,924</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11964	KYOGABIRWE JULIET	Education Assistant	U7U	445,095	5,341,140
11507	AGASHA HERBERT	Education Assistant	U7U	459,574	5,514,888
14528	TUKAHRWA ADRINE	Education Assistant	U7U	408,135	4,897,620
13534	KYOMUHANGI GRACE	Education Assistant	U7U	459,574	5,514,888
13536	KEMIGISHA OLIVIA	Education Assistant	U7U	408,135	4,897,620
15070	KATUSHABE OLIVER	Education Assistant	U7U	408,135	4,897,620
15056	KANYESIGYE BENS ROG	Education Assistant	U7U	408,135	4,897,620
13535	BYAMUKAMA ALORD	Education Assistant	U7U	408,135	4,897,620
13537	AMANYA MOSES	Education Assistant	U7U	408,135	4,897,620
13298	MBABAZI EVARLIST	Education Assistant	U7U	459,574	5,514,888
12757	TUMUHEISE JULIUS	Senior Education Assista	U6L	482,695	5,792,340
11864	AHAIRWE JALETH GAKY	Senior Education Assista	U6L	482,695	5,792,340
13286	TUMUBOINE LILLIANE	Senior Education Assista	U6L	482,695	5,792,340
12832	TWEBAZE AUGUSTUS	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,954,408</b>

**Cost Centre : NYAMURINDIRA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13482	MUKAMA JUDITH	Education Assistant	U7U	452,247	5,426,964
13268	ASIIMWE ALLEN	Education Assistant	U7U	467,685	5,612,220
11860	BYARUHANGA RONALD	Education Assistant	U7U	408,135	4,897,620
13359	KEMIGISHA JOVINAH	Education Assistant	U7U	467,685	5,612,220
13557	MUHANGI GEOFFREY	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYAMURINDIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12428	ORISHABA ANNE	Education Assistant	U7U	467,685	5,612,220
12366	KOMUKAMA WINFRED	Education Assistant	U7U	452,247	5,426,964
11859	TWEHEYO ROBERT TIBE	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,278,168</b>

### Cost Centre : Rubaare Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12688	Baguma Charles	Education Assistant	U7U	467,685	5,612,220
12192	Kabira Aisha	Education Assistant	U7U	467,685	5,612,220
11324	Namanya Bernard	Education Assistant	U7U	452,247	5,426,964
12837	Ankunda Christine	Senior Education Assista	U6L	482,695	5,792,340
13656	Tumuhimbise Enid	Senior Education Assista	U6L	489,988	5,879,856
13257	Tumuheirwe Florence Neem	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
13047	Kiconco Florah	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,453,784</b>

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

### Cost Centre : Butaturwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12870	BIGARURAHU FLORENC	Education Assistant	U7U	467,685	5,612,220
13366	BIRYOMUMAISHO EDW	Education Assistant	U7U	467,685	5,612,220
12017	KAKYARA LOY	Education Assistant	U7U	408,135	4,897,620
12019	MUHEREZA ELLY	Education Assistant	U7U	467,685	5,612,220
13540	MUHEREZA ISMAEL	Education Assistant	U7U	452,247	5,426,964
1044	SENDAULA BURIHANI	Education Assistant	U7U	408,135	4,897,620
12016	TUMWESIGYE DENIS	Education Assistant	U7U	467,685	5,612,220
11269	TWINOMUJUNI JANE	Education Assistant	U7U	467,685	5,612,220
12883	NTABEIRE DEOGRATIUS	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
12087	TURYATEMBA RWEITU	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,287,072</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : IBAARE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13390	NIHIRWOHA SAMUEL	Education Assistant	U7U	467,685	5,612,220
13443	KYOMUHANGI MARION	Education Assistant	U7U	452,247	5,426,964
13416	MUGABE LAWRENCE B	Education Assistant	U7U	408,135	4,897,620
11242	NANTEZA CHARITY	Education Assistant	U7U	467,685	5,612,220
12214	TURYATAAHA DAN	Education Assistant	U7U	467,685	5,612,220
13394	MUSA SILAGI	Education Assistant	U7U	467,685	5,612,220
11064	TURIYO TEODORE	Senior Education Assista	U6L	489,988	5,879,856
12187	KAKOOZA BEHWERA C	Head Teacher (Primary)	U4L	493,537	5,922,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,575,764</b>

### Cost Centre : KABUYE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10873	KYAKUNZIRE PHILOME	Education Assistant	U7U	467,685	5,612,220
11625	KATUNGI WATSON	Education Assistant	U7U	467,685	5,612,220
12121	GUMOSHABE PEACE	Education Assistant	U7U	467,685	5,612,220
14094	ASIIMWE DAMALI	Education Assistant	U7U	452,247	5,426,964
12976	ARYATUHWERA ENOR	Education Assistant	U7U	467,685	5,612,220
12105	NJUNWOHA ERNEST	Education Assistant	U7U	467,685	5,612,220
10867	TURYAGUMA FRED	Education Assistant	U7U	467,685	5,612,220
11231	MWESIGYE JULIUS	Education Assistant	U7U	438,119	5,257,428
11105	WAGABA PATRICK	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,949,588</b>

### Cost Centre : KAGONGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12913	NDYAMUHAKI T.ROBER	Education Assistant	U7U	427,029	5,124,348
12627	OYESIGIRE JONATHAN	Education Assistant	U7U	431,309	5,175,708
13620	KANKUNDA PATIENCE	Education Assistant	U7U	467,685	5,612,220
11526	BIKASHAGA WINFRED	Education Assistant	U7U	478,504	5,742,048
12503	ATUHAIRE STEPHEN	Education Assistant	U7U	431,309	5,175,708
11191	KICONCO JOLLY	Education Assistant	U7U	467,685	5,612,220
11752	ARYANYIJUKA NATHAN	Head Teacher (Primary)	U4L	481,858	5,782,296

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KAGONGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,224,548</b>

### Cost Centre : KAGYEYO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14900	KYAKABARE BOAZ	Education Assistant	U7U	467,685	5,612,220
13116	MUHWESI CHARLES	Education Assistant	U7U	467,685	5,612,220
13105	TWEBAZE JOLLY	Education Assistant	U7U	408,135	4,897,620
13515	AKAMPURIRA HILLARY	Education Assistant	U7U	467,685	5,612,220
12102	KOMUGISHA EDITAH	Senior Education Assista	U6L	482,695	5,792,340
13979	WAMANYA WALLEN	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
12350	TIBYABAKO ALEX	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,594,124</b>

### Cost Centre : KAKANENA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12120	GUMISIRIZA JAMES	Education Assistant	U7U	452,247	5,426,964
11893	TWONGYEIRWE WILSO	Education Assistant	U7U	431,309	5,175,708
13606	NAHURIRA MIRIA	Education Assistant	U7U	408,135	4,897,620
12744	KYOMUHENDO EVAS	Education Assistant	U7U	452,247	5,426,964
13922	NABIMANYA JESCA	Senior Education Assista	U6L	482,695	5,792,340
11899	AMWINE APOLLO BUNA	Head Teacher (Primary)	U4L	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,542,652</b>

### Cost Centre : Kamahuri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10702	Owomujuni Eunice	Education Assistant	U7U	452,247	5,426,964
14455	Amanya Ivan	Education Assistant	U7U	431,309	5,175,708
10602	Byaruhanga Edson	Education Assistant	U7U	467,685	5,612,220
12334	Hereza Benias	Education Assistant	U7U	467,685	5,612,220
10795	Katushabe David	Education Assistant	U7U	467,685	5,612,220
14125	Musinguzi Duncan	Education Assistant	U7U	459,574	5,514,888
12393	Natuha Edith Mary	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kamahuri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13309	Tusiime Ben	Education Assistant	U7U	467,685	5,612,220
11244	Nsiimire Bennon	Education Assistant	U7U	467,685	5,612,220
11292	Ndagaano Willis	Education Assistant	U7U	438,119	5,257,428
12502	Kiconco Hellen	Senior Education Assista	U6L	485,685	5,828,220
11290	Mucunguzi Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
11239	Byamugisha David	Head Teacher (Primary)	U4L	559,948	6,719,376
11206	Twesigire Charles	Deputy Head Teacher (S	U3L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,694,108</b>

### Cost Centre : KYAFOORA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13490	KWARIMPA NICE	Education Assistant	U7U	431,309	5,175,708
15421	TURIGYE ONESMUS	Education Assistant	U7U	467,685	5,612,220
11351	SANYU DEBRAH	Education Assistant	U7U	467,685	5,612,220
13645	NKwasibwe Abias	Education Assistant	U7U	459,574	5,514,888
13439	KWIKIRIZA EMMANUEL	Education Assistant	U7U	438,119	5,257,428
13053	KINKUHEIRE DORECK	Education Assistant	U7U	438,119	5,257,428
13636	MUGISHA GAD	Education Assistant	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,687,320</b>

### Cost Centre : Kyamuteera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11412	Kamarembo Catherine	Education Assistant	U7U	467,685	5,612,220
11922	Manooti Medard	Education Assistant	U7U	459,574	5,514,888
11920	Mutabazi Audrey	Education Assistant	U7U	459,574	5,514,888
11121	Mwesigwa Justus	Education Assistant	U7U	459,574	5,514,888
10713	Twikirize Stephen	Education Assistant	U7U	418,196	5,018,352
11160	Wamala Cyril	Education Assistant	U7U	467,685	5,612,220
11414	Mwesigye Bernard	Education Assistant	U7U	467,685	5,612,220
14443	Bindeba Edison	Education Assistant	U7U	459,574	5,514,888
11931	Mugarura Robert	Head Teacher (Primary)	U4L	481,858	5,782,296
13056	Twinomugisha Mwesigwa	Head Teacher (Primary)	U4L	608,882	7,306,584

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kyamuteera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,003,444</b>

### Cost Centre : Murambi II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12771	Tumusingize Samuel B	Education Assistant	U7U	467,685	5,612,220
13098	Muhangi Dinasi	Education Assistant	U7U	418,196	5,018,352
12018	Nekijusyo Margaret	Education Assistant	U7U	467,685	5,612,220
13536	Nuwamanya Lillian	Education Assistant	U7U	408,135	4,897,620
11215	Orikiriza Generous	Education Assistant	U7U	467,685	5,612,220
13499	Tumuramy Benias	Education Assistant	U7U	452,247	5,426,964
13454	Tumusiime Esau	Education Assistant	U7U	408,135	4,897,620
12230	Mucunguzi Julius	Education Assistant	U7U	467,685	5,612,220
11268	Rubarema Emmanuel	Education Assistant	U7U	467,685	5,612,220
14508	Tumusiime Anne	Education Assistant	U7U	467,685	5,612,220
13595	Akankwasa Frank	Education Assistant	U7U	408,135	4,897,620
14101	Ashaba Deborah	Senior Education Assista	U6L	489,988	5,879,856
11030	Mutabazi Gershom	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
14110	Byaruhanga Johnson	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
12096	Tumwine Victor	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,430,756</b>

### Cost Centre : NGOMBA I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11756	TUMWIJUKYE MOLLY	Education Assistant	U7U	467,685	5,612,220
12575	MWESIGWA DAVIS	Education Assistant	U7U	467,685	5,612,220
13893	MUCUNGUZI ANNAH	Education Assistant	U7U	467,685	5,612,220
12663	KANYESIGYE SYLVIA	Education Assistant	U7U	467,685	5,612,220
11335	MUSINGUZI YOSOPHAT	Education Assistant	U7U	467,685	5,612,220
12783	TUMWINE ROSEMARY	Education Assistant	U7U	467,685	5,612,220
11755	WAGABA TEOPISTA	Education Assistant	U7U	467,685	5,612,220
12616	NUWAGABA JOHN WIL	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,877,416</b>



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYAKARAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11410	KAMAGARA ELIAB	Education Assistant	U7U	467,685	5,612,220
12518	KYASIIMIRE ENID	Education Assistant	U7U	467,685	5,612,220
11236	MUHANGUZI ALEXAND	Education Assistant	U7U	408,135	4,897,620
14861	ORIMWESIGA LABAN	Education Assistant	U7U	408,135	4,897,620
11492	RWAKANDI JOY	Education Assistant	U7U	408,135	4,897,620
12648	KAKURU FRED	Education Assistant	U7U	445,095	5,341,140
13056	MWESIGWA TWINOMUG	Head Teacher (Primary)	U4L	608,882	7,306,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,565,024</b>

### Cost Centre : Nyakitabire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11622	Twemara Edmund	Education Assistant	U7U	467,685	5,612,220
11256	Twesigye Stephen	Education Assistant	U7U	408,135	4,897,620
15099	Kembaga Edvinah	Education Assistant	U7U	408,135	4,897,620
13921	Bamwesigye Boaz	Education Assistant	U7U	467,685	5,612,220
12374	Atuhurire Abias	Education Assistant	U7U	408,135	4,897,620
15292	Kamugabirwe Nazario	Education Assistant	U7U	408,135	4,897,620
14270	Orikiriza Judith	Education Assistant	U7U	408,135	4,897,620
11183	Gakibayo Stephen	Education Assistant	U7U	431,309	5,175,708
12907	Nkwasiwoha Robert	Head Teacher (Primary)	U4L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,680,588</b>

### Cost Centre : RUGARAMA CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12837	TWESIGYE JUSTUS	Education Assistant	U7U	424,676	5,096,112
11624	KOMUGISHA ANNET	Education Assistant	U7U	467,685	5,612,220
12228	TUMURAMYE MILTON	Education Assistant	U7U	467,685	5,612,220
12891	NABAASA JENNIFER	Education Assistant	U7U	467,685	5,612,220
11947	MWEBAZE KELLEN	Education Assistant	U7U	467,685	5,612,220
13141	KYOMUGISHA HARRIET	Education Assistant	U7U	408,135	4,897,620
11192	AYEBARE JOSLINE KORI	Education Assistant	U7U	467,685	5,612,220
11413	ARINAITWE RICHARDS	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUGARAMA CENTRAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11176	TUR YA HABWE EUNICE	Senior Education Assista	U6L	487,882	5,854,584
11257	NTAMBIIRWE JUSTUS	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
11511	YESIGOMWE RICHARD	Head Teacher (Primary)	U4L	799,323	9,591,876
11510	KAGARURA EDDIE ABEL	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,500,980</b>

### Cost Centre : Ruhega

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12108	Fokushaba Molly	Education Assistant	U7U	445,098	5,341,176
14053	Katundu Elicaamu	Education Assistant	U7U	467,685	5,612,220
14063	Mwijuka Fred	Education Assistant	U7U	467,685	5,612,220
13492	Kyarisiima Rosette	Education Assistant	U7U	408,135	4,897,620
13851	Borekire Godfrey	Education Assistant	U7U	467,685	5,612,220
13321	Kyorugaba Peninah	Education Assistant	U7U	431,309	5,175,708
12887	Nuwamanya Abel	Education Assistant	U7U	467,685	5,612,220
12792	Turinawe Moses	Education Assistant	U7U	482,695	5,792,340
13311	Tumusimirwe David	Education Assistant	U7U	408,135	4,897,620
12784	Tumwijukye Julius	Education Assistant	U7U	438,119	5,257,428
13735	Byereta Ivan	Education Assistant	U7U	438,119	5,257,428
14485	Ashaba Annabella	Education Assistant	U7U	408,135	4,897,620
11892	Ensinikweri Ambrose	Senior Education Assista	U6L	487,882	5,854,584
13919	Muhanguzi Jackson	Senior Education Assista	U6L	489,988	5,879,856
11156	Turyamureeba Vincent	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,758,532</b>

### Cost Centre : ST.FRANCIS KASAANA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11506	AMUMPAIRE PHIONAH	Education Assistant	U7U	467,685	5,612,220
11751	MBABAZI KORUGYEND	Education Assistant	U7U	467,685	5,612,220
12217	MUGISGHA LEVI	Education Assistant	U7U	459,574	5,514,888
11490	NABAASA CHRISTINE	Education Assistant	U7U	459,574	5,514,888
11505	TUMWIKIRIZE SEFRONI	Senior Education Assista	U6L	482,695	5,792,340

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,046,556</b>

**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
12291	Turyahabwe Joseph	Education Assistant	U7U	408,135	4,897,620
12396	Nakanwagi Lovence	Education Assistant	U7U	408,135	4,897,620
12169	Plan Denis	Education Assistant	U7U	467,685	5,612,220
12188	Nshemerirwe Dinah	Education Assistant	U7U	489,988	5,879,856
12293	Byagaba Margaret	Education Assistant	U7U	467,685	5,612,220
12694	Mugume Hillary	Education Assistant	U7U	408,135	4,897,620
13908	Babigamba Meron	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
13908	Betungura Laban	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,021,880</b>

**Cost Centre : Kagyezi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14855	Arinaitwe Joan	Education Assistant	U7U	408,135	4,897,620
15060	Mwesigwa Marisiare	Education Assistant	U7U	408,135	4,897,620
14799	Timuhereze Siliver	Education Assistant	U7U	408,135	4,897,620
15072	Mushabire Julius	Education Assistant	U7U	408,135	4,897,620
13980	Amanyire Julius	Education Assistant	U7U	467,685	5,612,220
13711	Abireba Silver	Education Assistant	U7U	431,309	5,175,708
15073	Nkuba Rose Lois Kamugish	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,451,912</b>

**Cost Centre : Kahenda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13313	Orishaba Johnson	Education Assistant	U7U	452,247	5,426,964
12269	Asiimire Christine	Education Assistant	U7U	467,685	5,612,220
12118	Garindemera Allen Karoro	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kahenda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12528	Gumisiriza Alex	Education Assistant	U7U	467,685	5,612,220
12631	Kabiikwa Mable	Education Assistant	U7U	467,685	5,612,220
11633	Tumushabe Hillary	Education Assistant	U7U	467,685	5,612,220
13399	Sabaramba Magara Julius	Head Teacher (Primary)	U4L	576,392	6,916,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,690,168</b>

### Cost Centre : Kahungye PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12670	Karuhanga Mundekye Charls	Education Assistant	U7U	467,685	5,612,220
13635	Tusingweire Fastinah	Education Assistant	U7U	452,247	5,426,964
13411	Tumuramye Banabas	Education Assistant	U7U	459,574	5,514,888
12076	Bengumisa Inviorata	Education Assistant	U7U	445,095	5,341,140
12423	Kibesiga Goretti	Education Assistant	U7U	467,685	5,612,220
10655	Byamukama John	Education Assistant	U7U	467,685	5,612,220
13603	Kebiita Yideth	Education Assistant	U7U	445,095	5,341,140
12455	Kyabasasaki Tedy	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,052,668</b>

### Cost Centre : KASHARIRA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13463	TUHABWE AMON KATO	Education Assistant	U7U	438,119	5,257,428
14125	TUSIIME SARAH	Education Assistant	U7U	408,135	4,897,620
11649	TWESIGYE JOLLY	Education Assistant	U7U	467,685	5,612,220
14808	AKANKWASA IVAN	Education Assistant	U7U	408,135	4,897,620
11821	MPETA DEUS	Education Assistant	U7U	467,785	5,613,420
11554	TUMUSIIME JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
12737	KYOMUGISHA RUTH	Senior Education Assista	U6L	489,988	5,879,856
12274	KAROMBOKA MARY	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,594,092</b>

### Cost Centre : Katojo

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 : Katojo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13389	Atamba Patience	Education Assistant	U7U	408,135	4,897,620
14213	Mukama Moran	Education Assistant	U7U	408,185	4,898,220
15105	Nabasa Francis	Education Assistant	U7U	408,135	4,897,620
13378	Sande Pascal	Education Assistant	U7U	413,016	4,956,192
13449	Gumisiriza John	Education Assistant	U7U	413,016	4,956,192
12249	Ahimbisibwe Edwin	Senior Education Assista	U6L	482,095	5,785,140
12546	Tumwebaze Jovanice	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
13855	Tumwesigye Fred Rogers	Head Teacher (Primary)	U4L	596,346	7,156,152
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,463,840</b>

### Cost Centre : KEMIRONKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15030	NUWAHEREZA OSCAR	Education Assistant	U7U	413,116	4,957,392
14789	TWEHANGAANE BOSCO	Education Assistant	U7U	418,196	5,018,352
12550	NINSHABA ABEL	Education Assistant	U7U	445,095	5,341,140
15083	NAHABWE LILLIAN	Education Assistant	U7U	413,116	4,957,392
12605	KWENYUNGA HANNING	Education Assistant	U7U	438,119	5,257,428
1293	AKANKWASA DEOGRAT	Senior Education Officer	U3L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,411,560</b>

### Cost Centre : KINYABUKANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11370	KWATAMPORA HILLAR	Education Assistant	U7U	467,685	5,612,220
13356	KITABURAZA DEO	Education Assistant	U7U	467,685	5,612,220
12117	GUMISIRIZA INNOCENT	Education Assistant	U7U	467,685	5,612,220
12123	SANYU KETTY	Education Assistant	U7U	467,685	5,612,220
12414	NDIHOAHABWE MUHA	Education Assistant	U7U	459,574	5,514,888
11364	MUKAMAARIHO JUDITH	Education Assistant	U7U	408,135	4,897,620
11521	TWINO ERASMUS RWA	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,715,972</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KISHAMI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15032	NUWENSHABA DATIVA	Education Assistant	U7U	408,135	4,897,620
130495	NYOGIRWE AGNES	Education Assistant	U7U	438,119	5,257,428
13073	NAMPA JOLLY	Education Assistant	U7U	452,243	5,426,916
14192	MUJURIZI JOHN	Education Assistant	U7U	408,135	4,897,620
14992	KANYOROBÉ ANNAH	Education Assistant	U7U	408,135	4,897,620
15065	KAMUGISHA W RWAMB	Education Assistant	U7U	408,135	4,897,620
11526	BIRUNGI JACKLINE	Education Assistant	U7U	445,095	5,341,140
14360	ABEINE DEOGRATIOUS	Education Assistant	U7U	408,135	4,897,620
14264	TURYAMUTUNGA HANI	Education Assistant	U7U	438,119	5,257,428
13035	KAMUNTU JOHNSON	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,650,868</b>

### Cost Centre : Kyakashambara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14772	Ayebazibwe Oliver	Education Assistant	U7U	408,135	4,897,620
14956	Nimpamya Charles	Education Assistant	U7U	424,676	5,096,112
15117	Mukiza Jeniffer	Education Assistant	U7U	408,135	4,897,620
CR 14187	Batambura Bernard	Education Assistant	U7U	445,095	5,341,140
11182	Arinaitwe Enid Wamala	Education Assistant	U7U	467,685	5,612,220
12079	Mwerinde Kiromba wilson	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,773,572</b>

### Cost Centre : Mirama community p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
18534	Abangye Ten	Education Assistant	U7U	408,135	4,897,620
12209	Kendagaano Sylvia	Education Assistant	U7U	408,135	4,897,620
12642	Kahimakazi Rose	Education Assistant	U7U	459,574	5,514,888
15058	Kaheeru Frank	Education Assistant	U7U	408,135	4,897,620
12388	Atukunda Justine	Education Assistant	U7U	467,685	5,612,220
14771	Nikyampaire Nored	Education Assistant	U7U	408,135	4,897,620
12208	Muhanguzi Boniface	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,775,860</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : MITOOMA II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13742	KWARIJA AGGREY	Education Assistant	U7U	467,685	5,612,220
12970	AMBIKIIZI JOHNSON	Education Assistant	U7U	452,247	5,426,964
12763	KANSIIME HANIPPER	Education Assistant	U7U	408,135	4,897,620
12763	MUHEREZA FRANCIS	Education Assistant	U7U	408,135	4,897,620
11265	MUTUNGI PATRICK KAN	Education Assistant	U7U	467,685	5,612,220
15057	NAMARA SARA	Education Assistant	U7U	408,135	4,897,620
13354	NDYABAHIKA SAMUEL	Education Assistant	U7U	452,247	5,426,964
12931	NYAMURUNGA PEACE	Education Assistant	U7U	467,685	5,612,220
12763	TURYAMUHAKI SATRIN	Education Assistant	U7U	408,135	4,897,620
11447	BYARUHANGA KARECE	Education Assistant	U7U	413,116	4,957,392
12763	TUMURAMYE ELISAMU	Head Teacher (Primary)	U4L	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,856,208</b>

### Cost Centre : Mpaama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11182	Kesande Hope	Education Assistant	U7U	467,685	5,612,220
131622	Barere Fravia	Education Assistant	U7U	467,685	5,612,220
10666	Mbabazi Glious	Education Assistant	U7U	408,185	4,898,220
13621	Sunday Tobias	Education Assistant	U7U	431,309	5,175,708
14439	Tumwujukye Ambrose	Education Assistant	U7U	408,135	4,897,620
13181	Kyomuhangi Agnes	Education Assistant	U7U	452,247	5,426,964
13876	Budogo Samuel	Senior Education Assista	U6L	485,685	5,828,220
15335	Niwamanya Wycliffe	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,757,036</b>

### Cost Centre : Mushasha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14782	Nimusiima Myres	Education Assistant	U7U	408,135	4,897,620
14795	Kyoburunga Doreen	Education Assistant	U7U	408,135	4,897,620
14865	Kurikayo Micheal	Education Assistant	U7U	408,135	4,897,620
15109	Ainomugasho Goliush	Education Assistant	U7U	408,135	4,897,620
13461	Tumwesigye Moses	Senior Education Assista	U6L	452,247	5,426,964

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Mushasha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12342	Ahimbisibwe Edson	Senior Education Assista	U6L	482,695	5,792,340
11022	Kanamugira Eli	Senior Education Assista	U6L	489,988	5,879,856
11294	Amen Milliam	Senior Education Assista	U6L	482,695	5,792,340
13753	Muramuzi Reuben	Deputy Head Teacher (Pr	U5U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,540,252</b>

### Cost Centre : NYAKAHITA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14436	NATUKUNDA ZAINABU	Education Assistant	U7U	438,119	5,257,428
13486	MBANGIRA GODFREY	Education Assistant	U7U	408,135	4,897,620
14933	BWENGYE NELSON	Education Assistant	U7U	408,135	4,897,620
15090	BEINAMATSIKO BONNY	Education Assistant	U7U	408,135	4,897,620
14966	NAKIZA IMMACULATE	Education Assistant	U7U	408,135	4,897,620
12626	AGABA OLIVER	Senior Education Assista	U6L	467,685	5,612,220
13924	ZINKURATIRE JOHN BO	Senior Education Assista	U6L	489,988	5,879,856
11556	TUSIIME AMOS	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,760,368</b>

### Cost Centre : NYAKAKONGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15104	TURAHABWE RESIBIA	Education Assistant	U7U	408,135	4,897,620
14939	TURYASINGURA PATRI	Education Assistant	U7U	408,135	4,897,620
14826	TUMUSIIME EDISON	Education Assistant	U7U	413,116	4,957,392
14825	NINSIIMA NILAS	Education Assistant	U7U	413,116	4,957,392
15038	KANSIIME MEDRIENE	Education Assistant	U7U	408,135	4,897,620
14479	BWENGYE PETER	Education Assistant	U7U	408,135	4,897,620
14821	NIWAMANYA PETER	Education Assistant	U7U	408,135	4,897,620
13252	RUBAGUMYA PHILIP	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,282,740</b>

### Cost Centre : NYAKIKA

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 : NYAKIKA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11375	BARYBISHUBAMU DENI	Education Assistant	U7U	452,247	5,426,964
13608	TUGUME DEO	Education Assistant	U7U	459,574	5,514,888
15015	TUMUSGABE JAMES	Education Assistant	U7U	408,135	4,897,620
13330	MIREMBE IDAYAH	Education Assistant	U7U	408,135	4,897,620
13373	MATSIKO CAHRLES	Education Assistant	U7U	467,685	5,612,220
14801	KYOMUHENDO BENADI	Education Assistant	U7U	408,135	4,897,620
15103	KYOMUGABO NICE	Education Assistant	U7U	408,135	4,897,620
14792	AKATWIJUKA PETER	Education Assistant	U7U	408,135	4,897,620
11590	BEGUMISA AUREA	Education Assistant	U7U	467,685	5,612,220
12501	ASIIME STELLAH	Education Assistant	U7U	459,574	5,514,888
15041	TUKUNDANE SHINE	Education Assistant	U7U	408,135	4,897,620
11367	KOTUNGIRE JACKLINE	Education Assistant	U7U	467,685	5,612,220
11199	MUDOOGO RONALD	Education Assistant	U7U	467,685	5,612,220
13889	BEYANGA FESTO	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
12689	KEMIGISHA JOVULETI B	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12061	BYARUGABA DANIEL	Head Teacher (Primary)	U4L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,119,820</b>

### Cost Centre : RUHAAMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12846	TWINOMUHWEZI BETTY	Education Assistant	U7U	467,685	5,612,220
12314	ATWIINE FLORENCE	Education Assistant	U7U	467,685	5,612,220
15034	MATSIKO ADRINE	Education Assistant	U7U	371,468	4,457,616
11369	MUKASA JOSEPH	Education Assistant	U7U	467,685	5,612,220
13493	NINSIIMA ROSSETTE	Education Assistant	U7U	438,119	5,257,428
11170	SUNDAY CHARITY	Education Assistant	U7U	485,691	5,828,292
12406	TUMUSIME INNOCENT	Education Assistant	U7U	467,685	5,612,220
10663	TUSHABE CATHERINE	Education Assistant	U7U	467,685	5,612,220
11169	TUMUSHABE ASAPH	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
13218	ARYATUNGA HAPPY	Head Teacher (Primary)	U4L	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,344,196</b>

# 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
5452	Bukabeeba Stanley	Assistant Education Offic	U5U	598,822	7,185,864
15297	Mworobe Fokwija	Assistant Education Offic	U5U	700,306	8,403,672
1267	Tibayungwa Freddie	Assistant Education Offic	U5U	598,822	7,185,864
4319	Nyabahika George	Assistant Education Offic	U5U	598,822	7,185,864
77/255/01	Asiimwe Appolo	Senior Accounts Assistan	U5U	472,079	5,664,948
10489	Ndyabahika Jack	Assistant Education Offic	U5U	598,822	7,185,864
12550	Muhanguzi Benard	Assistant Education Offic	U5U	472,079	5,664,948
1984	Lodigo Adolph	Assistant Education Offic	U5U	642,281	7,707,372
10962	Kasasira Abias	Assistant Education Offic	U5U	472,079	5,664,948
9684	Ninsiima Nicholas	Assistant Education Offic	U5U	598,822	7,185,864
16603	Mugume Charlse	Education Officer	U4L	700,306	8,403,672
17577	Matsiko Hillary	Education Officer	U4L	700,306	8,403,672
18850	Katega Stuart	Education Officer	U4L	700,306	8,403,672
445	Ziraba Tomson	Education Officer	U4L	700,306	8,403,672
2127	Murindwa Morrison Patrick	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,685,348</b>

### Cost Centre : Rwamwire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13523	Kebirungi Matsiko Fravia	Education Assistant	U7U	445,095	5,341,140
11283	Byamukama Edward	Education Assistant	U7U	467,685	5,612,220
12746	Tukahirwa Judith	Education Assistant	U7U	438,119	5,257,428
10636	Birungi Dickens	Education Assistant	U7U	467,685	5,612,220
11573	Kakooko Francis Mabaya	Senior Education Assista	U6L	482,695	5,792,340
13190	Mushabe Johnson	Senior Education Assista	U6L	489,988	5,879,856
11426	Kansiime Mercy Hilda	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,553,476</b>

### Cost Centre : Rwembogo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12882	Nuwagaba Amos	Education Assistant	U7U	467,685	5,612,220
13485	Ampamya Julius	Education Assistant	U7U	431,309	5,175,708

# 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
888888	Tumwesigye Living	Education Assistant	U7U	459,574	5,514,888
11783	Tusingwire Phillip	Education Assistant	U7U	467,685	5,612,220
13281	Ahariinta Sarah	Education Assistant	U7U	452,247	5,426,964
11783	Komuhangi Allen	Education Assistant	U7U	459,574	5,514,888
12740	Kyomuhangi Provia	Senior Education Assista	U6L	482,695	5,792,340
12198	Tugume Dickson	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,955,092</b>

### Cost Centre : Rwengoma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15079	Kengoga Sarah	Education Assistant	U7U	408,135	4,897,620
13061	Tusingwire Evalyne	Education Assistant	U7U	408,135	4,897,620
13380	Kebirungi Donah	Education Assistant	U7U	452,247	5,426,964
12652	Kamugisha Fred	Education Assistant	U7U	467,685	5,612,220
14863	Byakare Denis	Education Assistant	U7U	408,135	4,897,620
13060	Sanyu Kansiime Jane	Head Teacher (Primary)	U4L	527,124	6,325,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,057,532</b>

### 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
15073	TwineKamakune Annet	Education Assistant	U7U	408,135	4,897,620
12799	Turyahikayo Ethetone	Education Assistant	U7U	467,685	5,612,220
12170	Tumwebaze Esau	Education Assistant	U7U	408,135	4,897,620
14848	Niwomujuni Alozius	Education Assistant	U7U	408,135	4,897,620
14241	Naturinda Molly	Education Assistant	U7U	408,135	4,897,620
14851	Kobusingye Prisca	Education Assistant	U7U	408,135	4,897,620
14765	Ariho Hannington	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,997,940</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : KAHOKO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13351	SABIITI JAMES	Education Assistant	U7U	504,856	6,058,272
12082	TUMUSHERURE PEACE	Education Assistant	U7U	438,119	5,257,428
12083	MUKASA JOSEPH	Education Assistant	U7U	408,135	4,897,620
13352	NUWAMANYA ALICE	Education Assistant	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,640,284</b>

### Cost Centre : KANYERERE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14828	NINSIIMA JUDITH	Education Assistant	U7U	408,135	4,897,620
12225	AMWIINE JACKSON	Education Assistant	U7U	467,685	5,612,220
11584	TWESIMIRE BAHARE SA	Education Assistant	U7U	467,685	5,612,220
12601	KAMUHANDA WILLIAM	Education Assistant	U7U	467,685	5,612,220
11491	KABATEREINE NATHAN	Education Assistant	U7U	467,685	5,612,220
14991	BYAMUKAMA HENRY	Education Assistant	U7U	408,135	4,897,620
11895	MWEMEREZA ASAPH	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,549,984</b>

### Cost Centre : Kihanga Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11201	Tumuhimbise Stanly	Education Assistant	U7U	467,685	5,612,220
15188	Twesigomwe John.M.	Education Assistant	U7U	408,135	4,897,620
13904	Byabashaija John Steven	Education Assistant	U7U	467,685	5,612,220
15262	Mucunguzi Adventu	Education Assistant	U7U	408,135	4,897,620
15269	Muhereeza Julius	Education Assistant	U7U	408,135	4,897,620
13069	Naturinda Florence	Education Assistant	U7U	408,135	4,897,620
10919	Tusiime Justine	Education Assistant	U7U	452,247	5,426,964
13951	Turyomurugyendo Molly	Senior Education Assista	U6L	485,685	5,828,220
14412	Ndyahabwe Eddyson	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,661,980</b>

### Cost Centre : Kirungu

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 : Kirungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13709	Turyatamba Vicent	Education Assistant	U7U	292,670	3,512,040
13417	Ajuna Jovulet	Education Assistant	U7U	294,402	3,532,824
15285	Turyatamba Julius	Education Assistant	U7U	294,350	3,532,200
13432	Nuwagaba Longino	Education Assistant	U7U	294,206	3,530,472
14961	Arinaitwe Oba	Education Assistant	U7U	805,398	9,664,776
14830	Tuhamye Robert	Education Assistant	U7U	704,056	8,448,672
12395	Tibyangye Emmanuel	Head Teacher (Primary)	U4L	293,712	3,524,544
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,745,528</b>

### Cost Centre : KITOJO COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1397	NABAASA JACENT	Education Assistant	U7U	467,685	5,612,220
11165	TUMUKURATIRE AMOS	Education Assistant	U7U	467,685	5,612,220
11114	BASIGIRENDA JOHNSON	Senior Education Assista	U6L	482,695	5,792,340
13081	KAMUGISHA AMBROSE	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,555,088</b>

### Cost Centre : KYAMWASHA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14511	TUMWEBAZE PATRICK	Education Assistant	U7U	467,685	5,612,220
14827	ORISHABA PEACE EKYA	Education Assistant	U7U	408,135	4,897,620
13081	MUJURIZI MEDARD	Education Assistant	U7U	459,574	5,514,888
12858	BWANKUKU WILBERFO	Education Assistant	U7U	467,635	5,611,620
15053	ASIIMWE SILAS	Education Assistant	U7U	408,135	4,897,620
13652	AKANKWASA CHRISTIN	Education Assistant	U7U	467,685	5,612,220
12462	KAKWENZA ROVINA	Education Assistant	U7U	467,635	5,611,620
10979	KAKWENZA VINCENT	Head Teacher (Primary)	U4L	934,920	11,219,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,976,848</b>

### Cost Centre : MUSHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13263	TURIAHABWE MICHAEL	Education Assistant	U7U	474,147	5,689,764

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : MUSHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14492	NAMARA NAOME	Education Assistant	U7U	408,000	4,896,000
140201	KIROMBA DEOGRATIUS	Education Assistant	U7U	474,147	5,689,764
14939	ANKUNDA CHARITY	Education Assistant	U7U	408,000	4,896,000
14930	ATURIHAIHI PAUL	Education Assistant	U7U	408,000	4,896,000
12667	KARIISA ENOCK	Education Assistant	U7U	431,309	5,175,708
126667	KARUHANGA GEORGE	Education Assistant	U7U	408,000	4,896,000
12844	TWINAMATSIKO DICKS	Education Assistant	U7U	474,147	5,689,764
12287	NAAMARA DAVID	Education Assistant	U7U	474,147	5,689,764
14042	KATTO EMMANUEL	Deputy Head Teacher (Pr	U5U	58,801	705,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,224,376</b>

### Cost Centre : Nyakibaare

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11217	Bamwine Stephen	Education Assistant	U7U	431,309	5,175,708
14764	Muhangi Sliver	Education Assistant	U7U	408,135	4,897,620
11216	Mwemereza Juliet	Senior Education Assista	U6L	482,695	5,792,340
11210	Barigye Sliver	Senior Education Assista	U6L	489,988	5,879,856
11213	Kinkuhaire Doroth	Senior Education Assista	U6L	467,685	5,612,220
11213	Mpumwire Jacent	Senior Education Assista	U6L	467,685	5,612,220
12399	Ahimbisibwe Jerome	Head Teacher (Primary)	U4L	551,479	6,617,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,587,712</b>

### Cost Centre : NYAMABARE COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12372	ATUSASIIRE JOHNSON	Education Assistant	U7U	415,437	4,985,244
13696	BYAMUKAMA JOHN	Education Assistant	U7U	468,000	5,616,000
13646	KAKABIBI HAPPINESS	Education Assistant	U7U	468,000	5,616,000
13473	MUHWESI RICHARD	Education Assistant	U7U	418,000	5,016,000
13756	TURWAANEBUHA JOHN	Deputy Head Teacher (Pr	U5U	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,710,000</b>

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : NYAMATEETE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12576	TWIJUKE COLEB	Education Assistant	U7U	467,685	5,612,220
10999	AYEBAZIBWE ROBERT	Education Assistant	U7U	467,685	5,612,220
11454	BEGUMYA ROBERT	Education Assistant	U7U	467,685	5,612,220
13213	KOMUGISHA JENNIPHER	Education Assistant	U7U	408,135	4,897,620
15126	NATUHWERA DOREEN	Education Assistant	U7U	408,135	4,897,620
13400	RUTARO AMBROSE	Education Assistant	U7U	467,685	5,612,220
14212	TWESIGA FRED	Education Assistant	U7U	438,119	5,257,428
12769	TUSIIME JOHNSON	Education Assistant	U7U	467,685	5,612,220
10998	BAHATI NELSON	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,534,152</b>

### Cost Centre : RWOHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12530	BAGUMA ANACLET	Education Assistant	U7U	467,685	5,612,220
14804	TWIJUKYE GODFREY	Education Assistant	U7U	408,135	4,897,620
14523	TUMUHIMBISE MARK	Education Assistant	U7U	467,685	5,612,220
13884	NAHAMYA FRED	Education Assistant	U7U	467,685	5,612,220
13545	MUGAMBI CHRISTOPHE	Education Assistant	U7U	459,574	5,514,888
13441	KYOBUTUNGI JONATH	Education Assistant	U7U	431,309	5,175,708
12325	GUMISIRIZA ELICARD	Education Assistant	U7U	467,685	5,612,220
15184	ATWONGIRE PHOEB	Education Assistant	U7U	467,685	5,612,220
12933	NSHEMEREIRWE JOHNB	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,529,172</b>

### Subcounty / Town Council / Municipal Division : Rukoni West

### Cost Centre : Kakindo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14936	Migisha Phionah	Education Assistant	U7U	408,135	4,897,620
14802	Natukunda Moreen	Education Assistant	U7U	408,135	4,897,620
12412	Asimwe Juliet Rugacwa	Education Assistant	U7U	459,574	5,514,888
14500	Tweheyo Betty	Senior Education Assista	U6L	467,685	5,612,220

**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : Kakindo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12266	Kareebi Rubango Johnson	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,514,224</b>

**Cost Centre : KANONKO**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14790	TWEBAZE INNOCENT	Education Assistant	U7U	408,135	4,897,620
14752	TUKUNDANE WILLY	Education Assistant	U7U	408,135	4,897,620
12200	TUGUME ROBERT	Education Assistant	U7U	467,685	5,612,220
11380	NINSIIMA MARY	Education Assistant	U7U	467,685	5,612,220
13145	KOMUJUNI OLIVER	Education Assistant	U7U	408,135	4,897,620
13198	KOBURONDE AGNES	Education Assistant	U7U	408,135	4,897,620
15050	ATUHAIRE SHALLON	Education Assistant	U7U	408,135	4,897,620
11382	ASIIMWE CHRISTINE	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
13196	KYOTABY CIPRA	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,257,372</b>

**Cost Centre : KIGARAMA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14963	MATSIKO CYRUS	Education Assistant	U7U	408,135	4,897,620
15001	TURYABAGYE ELLY	Education Assistant	U7U	408,135	4,897,620
11080	SANYU ROSSETTEE	Education Assistant	U7U	467,685	5,612,220
15037	MFITUNDINDA JACKSO	Education Assistant	U7U	408,135	4,897,620
11968	BYAMUGISHA JORAM	Education Assistant	U7U	467,685	5,612,220
13467	NUWAREEBA ROBERT	Education Assistant	U7U	408,135	4,897,620
114011	BEINGANA SABASTIAN	Senior Education Assista	U6L	489,988	5,879,856
11780	AHABWE JOHNBOSCO	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,574,632</b>

**Cost Centre : Kigomero**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13451	Shabaruhanga Gershom	Education Assistant	U7U	438,119	5,257,428
13457	Mujuni Yonah	Education Assistant	U7U	452,247	5,426,964



# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kigomero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13459	Kyomuhendo Aulidah	Education Assistant	U7U	467,685	5,612,220
12808	Turyamusiima Joseph	Education Assistant	U7U	467,685	5,612,220
13028	Mwine Frank	Senior Education Assista	U6L	476,630	5,719,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,628,392</b>

### Cost Centre : Kyentaama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14768	Kusiima Edison	Education Assistant	U7U	408,135	4,897,620
14787	Magambo Everest	Education Assistant	U7U	408,135	4,897,620
12916	Ndyabanawe Ruth	Education Assistant	U7U	452,247	5,426,964
14849	Nkwasiibwe Dan	Education Assistant	U7U	408,135	4,897,620
13148	Nuwagaba Cristopher	Education Assistant	U7U	445,095	5,341,140
15097	Tumwesigye Bernard	Education Assistant	U7U	408,135	4,897,620
11248	Byonaneebye Justus	Education Assistant	U7U	452,247	5,426,964
13170	Kyohairwe Norah Mugerwa	Senior Education Assista	U6L	482,685	5,792,220
13187	Bamutungyire Joram	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,883,632</b>

### Cost Centre : RUKONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00037	Kwesiga Vicent	Education Assistant	U7U	467,685	5,612,220
00040	Tushabe Jacinta	Education Assistant	U7U	408,135	4,897,620
12960	BESIGYE JORAM	Education Assistant	U7U	431,309	5,175,708
13969	TUMUGUMYE NAYEBAR	Education Assistant	U7U	467,685	5,612,220
00038	Kyakunzire Gauda	Education Assistant	U7U	467,685	5,612,220
12498	KYATUHAIRE JOVERAN	Education Assistant	U7U	467,685	5,612,220
12615	MAGABA JULIUS	Education Assistant	U7U	467,685	5,612,220
00036	Mpamize Aggrey	Education Assistant	U7U	467,685	5,612,220
13405	NINSIIMA ESAU	Education Assistant	U7U	467,685	5,612,220
00039	Mworozi Mathius	Education Assistant	U7U	408,135	4,897,620
13408	NAMARA PENLOPE	Education Assistant	U7U	459,574	5,514,888
00034	Natukunda Victor	Education Assistant	U7U	482,695	5,792,340

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RUKONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14172	NATURINDA EUNICE	Education Assistant	U7U	459,574	5,514,888
00035	Beine Eliab Nyabeesa	Education Assistant	U7U	467,685	5,612,220
13135	TUMUSHABE EMMANUE	Senior Education Assista	U6L	489,988	5,879,856
13066	NUWAGABA JASON	Senior Education Assista	U6L	482,695	5,792,340
1121	MUGAMBAGYE DAVID	Senior Education Assista	U6L	489,988	5,879,856
11715	ATUMANYA ALICE	Senior Education Assista	U6L	489,988	5,879,856
15189	KYOMUHANGI MERCY	Senior Education Assista	U6L	467,685	5,612,220
12291	ATUHAIRE MARY	Senior Education Assista	U6L	489,988	5,879,856
12078	TURAHE JAMES	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
13136	TURYATEMBA EDMUND	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
00033	Babikunyamu Serenzio	Head Teacher (Primary)	U4L	504,856	6,058,272
13790	TUMUSIIME DAN	Head Teacher (Primary)	U4L	957,100	11,485,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,776,924</b>

### 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	U7U	326,508	3,918,096
UTS/N/11902	NIMUSIIMA JOHNSON	Assistant Education Offic	U5U	472,079	5,664,948
UTS/T/1268	TWIJUKYE MOSES	Assistant Education Offic	U5U	598,031	7,176,372
UTS/T/1327	TURYAMUHABWA LAU	Assistant Education Offic	U5U	598,031	7,176,372
UTS/T/6051	TUKWATANISE BARNAB	Assistant Education Offic	U5U	568,243	6,818,916
UTS/R/762	RURAHUTSYA ELLY	Assistant Education Offic	U5U	578,980	6,947,760
ADM/239/306/0	MUKAGA JOHNSON	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/K/4586	KYARIMPA HARRIET	Assistant Education Offic	U5U	598,031	7,176,372
UTS/K/14157	KWESIGA GUMA DAMO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5355	BYARUHANGA JOHN SO	Assistant Education Offic	U5U	588,801	7,065,612
UTS/A/12030	ARINAITWE VANANSIO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/9265	MWANJUZI VINCENT	Assistant Education Offic	U5U	472,079	5,664,948
UTS/R/879	REV. RUBEGA FRED BAR	Head Teacher (Secondar	U2U	1,123,501	13,482,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,086,252</b>

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

# 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
13489	Bakazarwa .T Gelvaze	Education Assistant	U7U	408,135	4,897,620
13531	Kyomuhendo Emily	Education Assistant	U7U	459,574	5,514,888
11075	Mubangizi Robert	Education Assistant	U7U	459,574	5,514,888
13174	Komugisha Innocent	Education Assistant	U7U	467,685	5,612,220
13334	Byarugaba Jeffer Kaharabu	Education Assistant	U7U	452,247	5,426,964
12862	Bwanakwera Francis	Education Assistant	U7U	452,247	5,426,964
12567	Banyenzaki Frank	Education Assistant	U7U	467,685	5,612,220
14157	Mugarura Geofrey	Education Assistant	U7U	408,135	4,897,620
11834	Birungi Docas	Education Assistant	U7U	467,685	5,612,220
12367	Kyomugisha Phoebe	Education Assistant	U7U	452,247	5,426,964
14675	Mwesigwa Gergffrey	Education Assistant	U7U	467,685	5,612,220
12354	Mwesigye Harmton	Education Assistant	U7U	467,685	5,612,220
13245	Murungi Oliver	Education Assistant	U7U	418,196	5,018,352
12523	Natukunda Enid	Education Assistant	U7U	459,574	5,514,888
12207	Tukahirwa Doreen	Education Assistant	U7U	467,685	5,612,220
11132	Twesigye Jaiileth	Education Assistant	U7U	467,685	5,612,220
12040	Bamwine Paddy Basaja	Senior Education Assista	U6L	489,988	5,879,856
12427	MushabeTindi Muhwezi Gra	Senior Education Assista	U6L	482,695	5,792,340
12505	Nahooru Benson	Senior Education Assista	U6L	482,695	5,792,340
13793	Ninsiima Noredah	Senior Education Assista	U6L	482,695	5,792,340
11798	Atuhaire Mary	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
13762	Kakyegyema Jackson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
13994	Gumisiriza Wilson	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,649,708</b>

### Cost Centre : Muntuyera HS Kitunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
I/2/95	Ikiriza Allan Katto	Laboratory Assistant	U7U	316,393	3,796,716
N/2/1388	Natumanya Faustine	Pool Stenographer	U6U	425,074	5,100,888
N/2/1453	Nahamya David	Librarian	U5L	316,393	3,796,716
M/7559	Mujuni Alex	Assistant Education Offic	U5U	707,410	8,488,920
N/2700	Naturamya Ben Mpora	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Muntuyera HS Kitunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/3717	Muhangi Africanous R	Assistant Education Offic	U5U	706,771	8,481,252
M/3963	Mugumya Paddy	Assistant Education Offic	U5U	598,822	7,185,864
M/6672	Mubangizi Richard	Assistant Education Offic	U5U	598,822	7,185,864
K/4543	Kyarisiima Allen	Assistant Education Offic	U5U	814,720	9,776,640
K/5281	Katabarwa John	Assistant Education Offic	U5U	598,822	7,185,864
K/13073	Karahukaho Naboth	Assistant Education Offic	U5U	528,588	6,343,056
R/213	Rugomoka M. George	Assistant Education Offic	U5U	472,079	5,664,948
M/7899	Mujuni Denis	Assistant Education Offic	U5U	598,822	7,185,864
B/3180	Bahinguzi Geofrey	Assistant Education Offic	U5U	598,822	7,185,864
K/9167	Kabarokore Winfred	Assistant Education Offic	U5U	546,392	6,556,704
K/8630	Kabahizi Everest	Assistant Education Offic	U5U	598,822	7,185,864
G/855	Gumisirizah Nicholus	Assistant Education Offic	U5U	593,875	7,126,500
T/1142	Tushabe.T.Patrick	Assistant Education Offic	U5U	706,771	8,481,252
A/4839	Asiimwe Florida	Assistant Education Offic	U5U	569,350	6,832,200
A/1583	Asiimwe Kedreth	Assistant Education Offic	U5U	598,822	7,185,864
A/2/1209	Asiimwe Obed	Senior Accounts Assistan	U5U	495,032	5,940,384
Y/2664	Yetiise Biryabarema M	Education Officer	U4L	766,589	9,199,068
Y/60	Yehamyie Kisinjja Frank	Education Officer	U4L	723,868	8,686,416
T/1922	Twinomujuni Charles	Education Officer	U4L	1,086,437	13,037,244
N/7992	Naturinda Richard	Education Officer	U4L	700,306	8,403,672
T/1189	Turyomurugyendo John	Education Officer	U4L	794,074	9,528,888
N/19401	Nturagye Rashiidi	Education Officer	U4L	700,306	8,403,672
T/1707	Tumukwase Justus K.	Education Officer	U4L	794,076	9,528,912
R/826	Rubashesha Dan	Education Officer	U4L	472,079	5,664,948
K/2664	Kamara Mathias	Education Officer	U4L	700,306	8,403,672
R/501	Rwabituuza Milton	Education Officer	U4L	798,535	9,582,420
T/6101	Twineamatsiko Allan	Education Officer	U4L	709,744	8,516,928
M/13453	Muzahura Yoramu	Education Officer	U4L	744,866	8,938,392
M/2999	Muhwezi Gita Geoffrey	Education Officer	U4L	794,074	9,528,888
M/168	Muhumuza Sam	Education Officer	U4L	780,193	9,362,316
M/1276	Mbaine Nicholas	Education Officer	U4L	700,306	8,403,672
K/7766	Karyebura Mary Grace	Education Officer	U4L	700,306	8,403,672

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Muntuyera HS Kitunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/6665	Kananura Elly Barya	Education Officer	U4L	598,822	7,185,864
K/4055	Kahwite David	Education Officer	U4L	854,359	10,252,308
K/7591	Kabasharira Nazario	Education Officer	U4L	879,142	10,549,704
B/2664	Behangana John	Education Officer	U4L	794,074	9,528,888
A/2907	Atiakoro Jane	Education Officer	U4L	598,822	7,185,864
A/12990	Asiimwe Agnes Mbeine	Education Officer	U4L	826,550	9,918,600
A/2664	Abace Boniface	Education Officer	U4L	377,781	4,533,372
B/4201	Bayo Robert	Deputy Head Teacher (S	U3L	1,421,774	17,061,288
K/1869	Kamaringo Yorokamu	Head Teacher (Secondar	U2U	1,817,024	21,804,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>385,486,044</b>

### Cost Centre : ST FRANCIS RWASHAMAIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12529	NABAGELEKA NASUNA	Education Assistant	U7U	408,135	4,897,620
12537	MUJUNI ROBERT	Education Assistant	U7U	459,574	5,514,888
12991	AKANSASIRA PENINAH	Education Assistant	U7U	408,135	4,897,620
11829	MUSINGUZI ONESMAS	Education Assistant	U7U	408,135	4,897,620
11803	MILO WILBRORD	Education Assistant	U7U	445,095	5,341,140
15033	KYOTUGIRE CATHERIN	Education Assistant	U7U	408,135	4,897,620
13550	KYOMUHENDO PHELLY	Education Assistant	U7U	452,247	5,426,964
13199	KYOHANGIRWE ROSEM	Education Assistant	U7U	467,685	5,612,220
13625	KUMUJUNI ROSSETTE	Education Assistant	U7U	445,095	5,341,140
12050	KEMBABAZI ANNET	Education Assistant	U7U	467,685	5,612,220
15054	SSEKABITO NATHAN	Education Assistant	U7U	408,135	4,897,620
14433	BUSINGYE ELIVASHON	Education Assistant	U7U	467,685	5,612,220
13419	ATUHEIRE ALLEN	Education Assistant	U7U	467,685	5,612,220
14750	ARINDA FORTUNATE	Education Assistant	U7U	408,135	4,897,620
11004	NINSIIMA NAOME	Senior Education Assista	U6L	482,695	5,792,340
12152	RUGYENGA ELLY TOM	Senior Education Assista	U6L	482,695	5,792,340
11800	NABIREEBA GRACE	Senior Education Assista	U6L	489,988	5,879,856
13662	MANDE HUBERT	Senior Education Assista	U6L	482,695	5,792,340
12106	KABANANURE MAYANJ	Deputy Head Teacher (Pr	U5U	780,193	9,362,316

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : ST FRANCIS RWASHAMAIRE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11688	KASERUZI JAMES	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
11828	KIRYABAHWA DESIDERI	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,706,124</b>

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

### Cost Centre : Kabungo I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11813	Turyahahariwe Alex	Education Assistant	U7U	408,135	4,897,620
12866	Beebwa Allan	Education Assistant	U7U	467,685	5,612,220
14498	Buregeya Fabiano	Education Assistant	U7U	467,685	5,612,220
14829	Kasikukuru Faith	Education Assistant	U7U	408,135	4,897,620
14467	Kihumuro Wilson	Education Assistant	U7U	467,685	5,612,220
14430	Kirabo Martin	Education Assistant	U7U	438,119	5,257,428
14834	Kyomugisha Julient Agwang	Education Assistant	U7U	408,135	4,897,620
11286	Mugisha Bangi Jothammy	Education Assistant	U7U	467,685	5,612,220
10902	Mugyasi Frack	Education Assistant	U7U	452,247	5,426,964
13856	Ahaisibwe Johnbosco	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,884,404</b>

### Cost Centre : Kabungo II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12179	Arinaitwe Apollo	Education Assistant	U7U	489,988	5,879,856
12495	Atukwatse Annah	Education Assistant	U7U	452,247	5,426,964
12983	Bigabwomwe Arthur	Education Assistant	U7U	467,685	5,612,220
10736	Turinomuyambi Chalist	Education Assistant	U7U	408,135	4,897,620
12178	Twesiime M Frank	Education Assistant	U7U	482,695	5,792,340
13471	Asiimwe Doreen	Education Assistant	U7U	408,135	4,897,620
12141	Owomugisha Margret	Education Assistant	U7U	467,685	5,612,220
10735	Mulera Peter	Education Assistant	U7U	477,444	5,729,328
13433	Muhumuza Nicholas	Education Assistant	U7U	467,685	5,612,220
13460	Kyarimpa Rosette Tukahirw	Education Assistant	U7U	438,119	5,257,428

**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
12180	Kesiime Peace	Education Assistant	U7U	467,685	5,612,220
13422	Twikirize Lastone	Education Assistant	U7U	467,685	5,612,220
11567	Kamugisha David	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,226,648</b>

**Cost Centre : KATAHOOKA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13067	Neema Felex	Education Assistant	U7U	413,146	4,957,752
14749	Biryomumisho Brazio	Education Assistant	U7U	413,146	4,957,752
13003	Bowomugisha Jane	Education Assistant	U7U	452,247	5,426,964
15144	Byamukama Innocent	Education Assistant	U7U	467,685	5,612,220
11600	Karuhanga Lawlence	Education Assistant	U7U	467,685	5,612,220
13436	Mutatugaya Saphan	Education Assistant	U7U	408,135	4,897,620
12855	Benywanira Patrick	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,491,296</b>

**Cost Centre : Kayenje**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14246	Arinaitwe Izidoro	Education Assistant	U7U	438,119	5,257,428
14932	Ashabire Ruth	Education Assistant	U7U	408,135	4,897,620
11745	Bahunguzi Samuel	Education Assistant	U7U	482,695	5,792,340
11404	Tumwebaze Livingstone	Education Assistant	U7U	445,095	5,341,140
13186	Baryatunga Eric	Education Assistant	U7U	467,685	5,612,220
13223	Turyakira A Cyprian	Education Assistant	U7U	467,685	5,612,220
14959	Tumuramy Joab	Education Assistant	U7U	408,135	4,897,620
13985	Bamwesigye John	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,772,904</b>

**Cost Centre : Kibeho P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13475	AKANKWASA RUTH	Education Assistant	U7U	408,135	4,897,620
10790	ARINAITWE JUSTUS E.M	Education Assistant	U7U	408,135	4,897,620

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : Kibeho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10259	BETUNGURA AMOS	Education Assistant	U7U	438,119	5,257,428
16270	MUTUNGI MICHEAL	Education Assistant	U7U	408,135	4,897,620
12163	RUBAGIMBA ZUBAIRI	Education Assistant	U7U	445,095	5,341,140
14934	TWINOMUGISHA FLAVI	Education Assistant	U7U	408,135	4,897,620
13211	TUSINGWIIRE BENON	Education Assistant	U7U	431,309	5,175,708
10690	BWENGYE LAWRENCE	Senior Accounts Assistan	U5U	504,865	6,058,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,423,136</b>

### Cost Centre : Kicece Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12332	Najuna Annet	Education Assistant	U7U	467,685	5,612,220
12126	Amanya Kenneth	Education Assistant	U7U	467,685	5,612,220
13197	Bagorogoza Dennis	Education Assistant	U7U	467,685	5,612,220
13481	Kushemererwa Dan	Education Assistant	U7U	445,095	5,341,140
12205	Tuhiriirwe Josephat Fabby	Education Assistant	U7U	459,574	5,514,888
12838	Twesigye Medad	Education Assistant	U7U	431,309	5,175,708
12560	Kembaga Provia	Education Assistant	U7U	459,574	5,514,888
12656	Kangume Asaph Tibs	Senior Education Assista	U6L	489,988	5,879,856
11878	Tusiime Fred	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,625,456</b>

### Cost Centre : KITEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13456	NATUHWERA EDITOR	Education Assistant	U7U	408,135	4,897,620
12520	ANKUNDA DOREEN	Education Assistant	U7U	467,685	5,612,220
13569	SANDE JAMES	Education Assistant	U7U	408,135	4,897,620
35555	NINSIIMA MORIS	Education Assistant	U7U	467,685	5,612,220
12555	KWEREBERA ALEX	Education Assistant	U7U	459,574	5,514,888
13520	NABIFO ESTHER	Education Assistant	U7U	452,247	5,426,964
13850	MUGENYI.B.CRIS	Senior Education Assista	U6L	479,505	5,754,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,715,592</b>



**Vote: 546** Ntungamo District**Workplan 6: Education****Cost Centre : KYAMUGASHE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11914	HABAASA JACKLINE	Education Assistant	U7U	438,119	5,257,428
14515	KWIKIRIZA B FRANCIS	Education Assistant	U7U	431,309	5,175,708
13960	BYAMUKAMA ALEX	Education Assistant	U7U	467,685	5,612,220
11127	KYOBUTUNGI LYDIA	Education Assistant	U7U	467,685	5,612,220
13786	ANKUNDA LOYCE	Education Assistant	U7U	467,685	5,612,220
15086	AINEMBABAZI GLORIO	Education Assistant	U7U	408,135	4,897,620
11329	NATUKUNDA MILLY	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,759,292</b>

**Cost Centre : KYENJOJO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13742	ATUHAIRE PENINAH	Education Assistant	U7U	408,135	4,897,620
11748	TWAHIRWA .F. KAANA	Education Assistant	U7U	467,685	5,612,220
11749	NATUKUNDA EMILY	Education Assistant	U7U	459,574	5,514,888
13738	NAMUKASA JESCA	Education Assistant	U7U	459,574	5,514,888
11384	MUGIZI HILLARY	Education Assistant	U7U	459,574	5,514,888
12720	KWEYAMBA AFRICANO	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,112,776</b>

**Cost Centre : MURAMBI 1**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11416	MUHWESI ABERT	Education Assistant	U7U	467,685	5,612,220
11613	AMPEIRE ENID	Education Assistant	U7U	467,685	5,612,220
15089	KYASIMIIRE IRENE	Education Assistant	U7U	408,135	4,897,620
12506	MUSIIMENTA SAM	Education Assistant	U7U	467,685	5,612,220
13611	MUSINGUZI GEOFFREY	Education Assistant	U7U	467,685	5,612,220
11202	MZEE STANLEY KARIG	Education Assistant	U7U	467,685	5,612,220
13361	NABAASA DAN	Education Assistant	U7U	467,685	5,612,220
11603	NDYAMUBA HENRY RW	Education Assistant	U7U	467,685	5,612,220
14435	RUTAIHWA ANDERSON	Education Assistant	U7U	467,685	5,612,220
13328	TUKWATSE ROBERT	Education Assistant	U7U	467,685	5,612,220
13456	KORUGYENDO LOYDAH	Education Assistant	U7U	467,685	5,612,220

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : MURAMBI 1

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12835	BESIIME MARGRET	Senior Education Assista	U6L	473,203	5,678,436
13725	KOBUZARE SARAH	Senior Education Assista	U6L	501,023	6,012,276
12867	BYAMUKAMA RONARD	Senior Education Assista	U6L	473,203	5,678,436
11779	TUMUHUMBISE EPHRAI	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
12478	MWAKIIZI ARTHURPH	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
13238	MAGANYIRO JANE	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,154,376</b>

### Cost Centre : RWEIKINIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12116	NAYEBARE MONICAH	Education Assistant	U7U	467,685	5,612,220
12687	KEMIGISHA ANNET	Education Assistant	U7U	445,095	5,341,140
14980	KIIZA BOAZ	Education Assistant	U7U	408,135	4,897,620
12620	MAZIMA AMOS	Education Assistant	U7U	459,574	5,514,888
12681	KATUSIIME LYDIA	Education Assistant	U7U	408,135	4,897,620
12317	MUTABAZI ALPHONSE	Education Assistant	U7U	452,247	5,426,964
13541	KATUSHABE EDINAH	Education Assistant	U7U	408,135	4,897,620
14447	MUHAIRWE ZACARIA	Senior Education Assista	U6L	489,988	5,879,856
K/7830	KASIIMIRE MATHIAS	Assistant Education Offic	U5U	546,392	6,556,704
B/3523	BYEMPAKA EMMY	Assistant Education Offic	U5U	598,822	7,185,864
11525	BAGIRE EDIRISA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
A/3258	ATUGASIIRE MEDIAS	Assistant Education Offic	U5U	598,822	7,185,864
A/9002	AHIMBISIBWE ROBERT	Assistant Education Offic	U5U	472,079	5,664,948
A/14842	ARIHOONA JULIUS	Assistant Education Offic	U5U	472,079	5,664,948
T/2775	TURYAIJA GEOFFREY	Assistant Education Offic	U5U	613,679	7,364,148
T/14633	TUMWESIGYE APOLLO	Assistant Education Offic	U5U	472,079	5,664,948
M/12198	MUCUNGUZI MIKE	Assistant Education Offic	U5U	546,392	6,556,704
O/2/1970	OWORINAWWE ELIASAPH	Senior Accounts Assistan	U5U	208,884	2,506,608
N/1225	NYESIGOMWE PIUS	Assistant Education Offic	U5U	472,079	5,664,948
N/2900	NGABIRANO SEPYRIAN	Assistant Education Offic	U5U	598,822	7,185,864
K/2/1916	KEMBABAZI RUTH	Senior Accounts Assistan	U5U	537,405	6,448,860
B/9405	BIZIMAANA YAKUBU	Education Officer	U4L	700,306	8,403,672

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RWEIKINIRO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11598	TWESIGYE BEN	Head Teacher (Primary)	U4L	940,366	11,284,392
M/6080	MWESIGYE FRANCIS	Head Teacher (Secondar	U2U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,055,784</b>

### Cost Centre : Rwenanuura

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14614	Atukunda Jane	Education Assistant	U7U	459,574	5,514,888
13387	Ihorere Annah	Education Assistant	U7U	467,685	5,612,220
12243	Katereiha Frank	Education Assistant	U7U	459,574	5,514,888
14243	Tumwebaze Beatrice	Education Assistant	U7U	408,135	4,897,620
12454	Aharimpisya Charity	Education Assistant	U7U	467,685	5,612,220
13442	Mugumeh Cyril Katambah	Education Assistant	U7U	408,135	4,897,620
14415	Musinguzi Harbert Joas	Education Assistant	U7U	467,685	5,612,220
14445	Komuhangi Brenda	Education Assistant	U7U	424,676	5,096,112
12634	Kafara Abdul Hanny	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,816,060</b>

### Cost Centre : Rwentobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13905	Ndyabahika Venesio R	Education Assistant	U7U	467,685	5,612,220
14948	Twikirize Debrah	Education Assistant	U7U	408,135	4,897,620
12802	Turyakira Godfrey	Education Assistant	U7U	459,574	5,514,888
12172	Rwakiseta Christopher	Education Assistant	U7U	452,247	5,426,964
14481	Dawson Joseph	Education Assistant	U7U	452,247	5,426,964
15238	Ahaisibwe Doreen	Education Assistant	U7U	408,135	4,897,620
11478	Tukamushaba Benon	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,388,496</b>

### 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	U7U	408,135	4,897,620
12623	TUMUHAIRWE ABERT	Education Assistant	U7U	452,247	5,426,964

# Vote: 546 Ntungamo District

## Workplan 6: Education

### Cost Centre : RWERA MIXED P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14092	TUSHEMEREIRWE USTI	Education Assistant	U7U	467,685	5,612,220
15027	AHABWE EVALINE	Education Assistant	U7U	408,135	4,897,620
15065	OYESIGA BENJAMIN	Education Assistant	U7U	408,135	4,897,620
12484	OWOMUKAMA JOSEPHI	Education Assistant	U7U	413,116	4,957,392
12553	NATUKUNDA JUSTINE	Education Assistant	U7U	467,685	5,612,220
12241	MWEBAZE AGNES	Education Assistant	U7U	467,685	5,612,220
11589	KYOBUTUNGI KEDRESS	Education Assistant	U7U	467,685	5,612,220
11504	KOMUGISHA BEATRICE	Education Assistant	U7U	459,574	5,514,888
13459	BYAMUKAMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
13145	ATWINE ANALINE	Education Assistant	U7U	452,247	5,426,964
13361	AHIMBISIBWE VERERIA	Education Assistant	U7U	452,247	5,426,964
11273	MUHANGUZI JOSEPH	Senior Education Assista	U6L	489,988	5,879,856
13219	BAKUZE VASSY	Senior Education Assista	U6L	482,695	5,792,340
14456	TUMUTEGYERIZE PIUS	Senior Education Assista	U6L	487,882	5,854,584
12247	MUSIIME DAVID	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
12481	BEINE JOHN	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,121,768</b>

### Cost Centre : ST PETERS SS RWERA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/5085	NJUNWAMUKAMA CLA	Assistant Education Offic	U5U	587,708	7,052,496
UTS/T/4277	TUMUHIMBISE JOSEPH	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/4466	BYENFUNA JOHN	Assistant Education Offic	U5U	697,458	8,369,496
UST/M/16248	MAGEZI GEORGE	Assistant Education Offic	U5U	534,111	6,409,332
UTS/M/12183	MUCUNGUZI JAMES	Assistant Education Offic	U5U	587,708	7,052,496
RSS/001/ST	OYULU STEPHEN	Senior Accounts Assistan	U5U	502,769	6,033,228
UTS/M/3175	MURAMYE ELKANA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/M/16248	MWESIGYE DICK	Assistant Education Offic	U5U	587,708	7,052,496
UTS/B/9175	BIRUNGI ANNA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/13632	KAMUNTU DENNIS	Education Officer	U4L	611,984	7,343,808
UTS/K/6360	KATWESIGYE HERBERT	Education Officer	U4L	700,306	8,403,672
UTS/M/3021	MUKASA JOSEPH MUNI	Head Teacher (Secondar	U2U	1,698,795	20,385,540

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,936,288</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,444,553	487,474	2,120,154
District Unconditional Grant - Non Wage	17,135	6,860	107,135
Locally Raised Revenues	3,000	1,002	3,000
Other Transfers from Central Government	1,944,350	404,370	1,322,421
Transfer of District Unconditional Grant - Wage	85,048	42,524	85,048
Multi-Sectoral Transfers to LLGs	395,019	32,718	602,549
<i>Development Revenues</i>	145,769	0	149,674
Multi-Sectoral Transfers to LLGs	145,769	0	149,674
<b>Total Revenues</b>	<b>2,590,322</b>	<b>487,474</b>	<b>2,269,828</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,444,553	772,194	2,120,154
Wage	85,048	53,199	85,048
Non Wage	2,359,504	718,995	2,035,106
<i>Development Expenditure</i>	145,769	0	149,674
Domestic Development	145,769	0	149,674
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,590,322</b>	<b>772,194</b>	<b>2,269,828</b>

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

The Department budget reduced by 16% . This was as a result of decrease in allocation meant for road maintenance. This was as a result of some roads that were to be maintained being taken up by the Central Government.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	20	0	20
Length in Km of District roads routinely maintained	82	39	263
No. of bridges maintained	9	0	
Length in Km. of rural roads constructed	168	0	
Length in Km. of rural roads rehabilitated	168	0	
<b>Function Cost (UShs '000)</b>	<b>2,571,333</b>	<b>460,707</b>	<b>1,949,404</b>

# Vote: 546 Ntungamo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
Function Cost (US\$ '000)	18,989	5,402	18,989
Cost of Workplan (US\$ '000):	2,590,322	466,109	1,968,393

### Planned Outputs for 2015/16

The district has planned to maintain 260.8km of roads and 15 road bottlenecks during Financial year 2015/2016.

### (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. Understaffing

The district has no substantive District Engineer, Senior Engineer is on interdictio since two years ago, no supervisor of works(Mechanical) and we have one road inspector who is also on Interdiction.

#### 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.

#### 3. Constant breakdown of equipments

The newly acquired Chinese equipment experience frequent breakdown and is very expensive to maintain. And lack of lowbed to shift non moving equipment like the truck excavator.

## Staff Lists and Wage Estimates

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

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10161	Mulumba Mathias	Driver	U8U	237,069	2,844,828
11071	Kamwesiga Bashir	Office Attendant	U8U	237,069	2,844,828
10572	Kashaija Ayubu	Machine Operator	U8U	213,832	2,565,984
10578	Kotunga Denis	Driver	U8U	232,657	2,791,884
10577	Mugisha John	Driver	U8U	232,657	2,791,884
10540	Barugahare Felex	Machine Operator	U8U	187,660	2,251,920
11073	Mukanya Siragi	Driver	U8U	187,660	2,251,920
00000	Tushabomwe Maximiano	Plant Operator	U8U	209,859	2,518,308
10576	Turyamureeba Fulgensio	Driver	U8U	232,657	2,791,884
10449	Mugyenyi Alfred	Driver	U8U	237,069	2,844,828

# Vote: 546 Ntungamo District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10763	Namuddu Stellah	Office Typist	U7U	377,781	4,533,372
10182	Nankunda Charles	Road Inspector	U6U	436,677	5,240,124
10357	Betsigwa T Blason	Road Inspector	U6U	434,273	5,211,276
10557	Natukunda Evanice	Stenographer Secretary	U5L	479,759	5,757,108
10598	Mutabazi Deogratus	Assistant Engineering Of	U5Sc	711,564	8,538,768
10541	Tumushangye Dismas	Assistant Engineering Of	U5Sc	711,564	8,538,768
10270	Kariyo Apollo	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
15344	Butubuura Prosper	Senior Assistant Enginee	U4Sc	1,089,533	13,074,396
14143	Tumukunde Gibson	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,917,932</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>104,917,932</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,638	18,160	50,638
Sanitation and Hygiene	22,000	11,000	22,000
Transfer of District Unconditional Grant - Wage	28,638	7,160	28,638
<i>Development Revenues</i>	441,359	220,680	441,359
Conditional transfer for Rural Water	441,359	220,680	441,359
<b>Total Revenues</b>	<b>491,998</b>	<b>238,839</b>	<b>491,998</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,638	34,049	50,638
Wage	28,638	34,049	28,638
Non Wage	22,000	0	22,000
<i>Development Expenditure</i>	441,359	80,590	441,359
Domestic Development	441,359	80,590	441,359
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>491,998</b>	<b>114,639</b>	<b>491,998</b>

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

The Budget for this financial year has not changed in comparison with the one of FY 2014/15. The Development budget will contribute 89.7% and the focus on protecting water sources and rehabilitation of the existing ones. The recurrent budget of 10.3% will address wages, sanitation and hygiene campaigns.

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

	2014/15	2015/16
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# Vote: 546 Ntungamo District

## Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	56	15	60
No. of water points tested for quality	85	0	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	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
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	
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	1	1
No. of springs protected		0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	25	0	40
No. of deep boreholes rehabilitated	0	0	20
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
<b>Function Cost (US\$ '000)</b>	<b>491,997</b>	<b>80,070</b>	<b>491,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>491,997</b>	<b>80,070</b>	<b>491,997</b>

### Planned Outputs for 2015/16

The planned outputs for the financial year 2015/16 will be ; 60 supervision visits will be conducted, 70 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, 40 shallow wells will be constructed, 20 boreholes will be rehabilitated and 2 piped water supply (gravity flow scheme and borehole pumped) designs will be completed

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

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

##### 1. under staffing

The district Water Officer, ADWO Sanitation and Assistant Engineering Officer are not substantively appointed .

##### 2. lack of transport means to carryout planned activities

Departmental vehicle and motor cycles are grounded, the allocated vehicle is old with high maintenance costs

##### 3. Technicalities of IFMS to release money to the department

Funds are requested in time and then released late to activity implementors

## Staff Lists and Wage Estimates



# Vote: 546 Ntungamo District

## Workplan 7b: Water

### Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,897	47,461	143,650
Transfer of District Unconditional Grant - Wage	65,939	26,399	65,939
Conditional Grant to District Natural Res. - Wetlands	10,826	5,412	10,826
District Unconditional Grant - Non Wage	11,934	4,778	11,934
Locally Raised Revenues	18,500	6,177	18,500
Multi-Sectoral Transfers to LLGs	14,699	4,695	36,451
<b>Total Revenues</b>	<b>121,897</b>	<b>47,461</b>	<b>143,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,897	57,926	143,650
Wage	65,939	39,599	65,939
Non Wage	55,958	18,327	77,711
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,897</b>	<b>57,926</b>	<b>143,650</b>

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

The Budget for this financial year has increased by 18% changed from FY 2014/15. All the revenues will address recurrent expenditure in the sector which include among others : sector wages, routine sensitisation on environmental issues.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	3200	0	10000
Number of people (Men and Women) participating in tree planting days	200	0	10000
No. of Agro forestry Demonstrations		0	1
No. of monitoring and compliance surveys/inspections undertaken		2	4
No. of Water Shed Management Committees formulated	7	5	3
No. of Wetland Action Plans and regulations developed		3	3
Area (Ha) of Wetlands demarcated and restored		4	5
No. of community women and men trained in ENR monitoring		5	4
No. of monitoring and compliance surveys undertaken		5	15
No. of new land disputes settled within FY	10	1	4
<b>Function Cost (UShs '000)</b>	<b>121,897</b>	<b>43,611</b>	<b>121,897</b>
<b>Cost of Workplan (UShs '000):</b>	<b>121,897</b>	<b>43,611</b>	<b>121,897</b>

# Vote: 546 Ntungamo District

## Workplan 8: Natural Resources

### Planned Outputs 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.

### (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 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.

#### 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 : Ntungamo District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10462	Tumuhimbise Dancan	Forest Guard	U8L	187,660	2,251,920
10442	Atungisa Jolly	Office Typist	U7U	377,781	4,533,372
10338	Sanyu Hilda	Assistant Records Officer	U5L	479,759	5,757,108
15356	Namakula Margaret	Cartographer	U5L	625,067	7,500,804
14145	Muhereza Wyckliffe.R	Physical Planner	U4Sc	1,089,533	13,074,396
14727	Tweteitse Besiga Angello	Senior Land Management	U3Sc	1,204,288	14,451,456
14138	Tumwebaze Dinnah	Senior Environment Offi	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,020,512</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>62,020,512</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	273,590	102,702	555,842

# Vote: 546 Ntungamo District

## Workplan 9: Community Based Services

Other Transfers from Central Government		0	270,340
Conditional Grant to Women Youth and Disability Gr:	18,845	9,422	18,845
Conditional transfers to Special Grant for PWDs	39,344	19,672	39,344
District Unconditional Grant - Non Wage	8,262	3,308	8,262
Multi-Sectoral Transfers to LLGs	117,978	37,110	129,890
Transfer of District Unconditional Grant - Wage	41,705	17,644	41,705
Locally Raised Revenues	21,564	2,600	21,564
Conditional Grant to Functional Adult Lit	20,659	10,330	20,659
Conditional Grant to Community Devt Assistants Non	5,233	2,616	5,233
<i>Development Revenues</i>	<i>91,120</i>	<i>17,857</i>	<i>91,120</i>
Donor Funding	91,120	17,857	91,120
<b>Total Revenues</b>	<b>364,710</b>	<b>120,558</b>	<b>646,962</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>273,590</i>	<i>116,837</i>	<i>555,842</i>
Wage	108,709	49,724	108,709
Non Wage	164,880	67,113	447,133
<i>Development Expenditure</i>	<i>91,120</i>	<i>11,042</i>	<i>91,120</i>
Domestic Development	0	0	0
Donor Development	91,120	11,042	91,120
<b>Total Expenditure</b>	<b>364,710</b>	<b>127,879</b>	<b>646,962</b>

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

The sector Budget has increased by 3% in relation to FY 2014/15. Recurrent and Development budget will address expenditure in the sector which include among others : sector wages, routine settling of displaced children, training of FAL Classes and handling children cases.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	10	
No. of Active Community Development Workers	18	15	
No. FAL Learners Trained	35	17	
No. of children cases ( Juveniles) handled and settled	8	10	
No. of assisted aids supplied to disabled and elderly community	20	2	
No. of women councils supported	4	2	
<b>Function Cost (UShs '000)</b>	<b>364,710</b>	<b>89,934</b>	<b>646,962</b>
<b>Cost of Workplan (UShs '000):</b>	<b>364,710</b>	<b>89,934</b>	<b>646,962</b>

### Planned Outputs 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

# Vote: 546 Ntungamo District

## Workplan 9: Community Based Services

FAL review meetings.

(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. 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 : Bwongyera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10607	Kyobukama Jolly	Assistant Community De	U6U	434,273	5,211,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,211,276</b>

### 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
10783	Mugume Benon	Senior Probation and We	U3L	990,589	11,887,068
10456	Turyatunga John	District Community Deve	U1EU	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,774,136</b>

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

#### Cost Centre : Ihunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10082	Bagumire Fabian	Assistant Community De	U6U	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>

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

**Vote: 546** Ntungamo District**Workplan 9: Community Based Services****Cost Centre : Itojo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10230	Natukunda Juliet	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

**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 Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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	Kinconco Emily	Assistant Community De	U6U	416,617	4,999,404
14735	Atuhaire Doreen	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,830,748</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14374	Namara Christine	Community Development	U4L	601,402	7,216,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,824</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15171	Atukwase Crinius	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

**Vote: 546** Ntungamo District**Workplan 9: Community Based Services****Cost Centre : Nyabihoko**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14718	Musiimenta Irene	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15149	Khainza Ritah	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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
CR/RTC/10006	Twinobusingye Aidah	Assistant Community De	U6U	416,617	4,999,404
CR/RTC/10003	Kyarikunda Racheal	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,830,748</b>

**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 Sylvester	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/RWTC/1000	Muhaitse Christabel	Senior Community Devel	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>123,199,992</b>

**Workplan 10: Planning**

# Vote: 546 Ntungamo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	130,555	41,459	130,555
Transfer of District Unconditional Grant - Wage	33,841	21,036	33,841
Conditional Grant to PAF monitoring	13,131	3,283	13,131
District Unconditional Grant - Non Wage	48,878	13,254	48,878
Locally Raised Revenues	33,205	3,886	33,205
Multi-Sectoral Transfers to LLGs	1,500	0	1,500
<i>Development Revenues</i>	284,886	263,278	534,886
Multi-Sectoral Transfers to LLGs	3,236	0	3,236
Locally Raised Revenues	23,278	0	23,278
LGMSD (Former LGDP)	258,372	263,278	258,372
Donor Funding		0	250,000
<b>Total Revenues</b>	<b>415,441</b>	<b>304,738</b>	<b>665,442</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	130,555	67,545	130,555
Wage	33,841	31,554	33,841
Non Wage	96,714	35,990	96,714
<i>Development Expenditure</i>	284,886	335,074	534,886
Domestic Development	284,886	335,074	284,886
Donor Development	0	0	250,000
<b>Total Expenditure</b>	<b>415,441</b>	<b>402,618</b>	<b>665,442</b>

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

The Budget for this financial year has increased by 4.8% in relation with the FY 2014/15. Development budget will be 65% which will be funding under LGMSD to cater for construction of toilets in schools, while recurrent budget of 35% will address wages, routine monitoring of government programmes and production of budget reports.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		3	3
No of Minutes of TPC meetings		9	12
<b>Function Cost (UShs '000)</b>	<b>415,441</b>	<b>252,952</b>	<b>665,442</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,441</b>	<b>252,952</b>	<b>665,442</b>

### Planned Outputs for 2015/16

12 technical planning meetings will be conducted, internal assessment 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.

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

# Vote: 546 Ntungamo District

## Workplan 10: Planning

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

#### 1. management information systems(mis)

There is multiplicity of MIS that make use information very hard.

#### 2. Inadequate flow of reports

There is inadequate flow of quarterly budget performance reports which limits timely compilation and submission to relevant ministries.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10457	Akampurira Eunice	Stenographer Secretary	U5L	436,677	5,240,124
15202	Ahabwe Johnson	Statistician	U4Sc	1,089,533	13,074,396
10801	Amwesiga Mukuru Didas	Population Officer	U4U	1,131,209	13,574,508
10584	Byaruhanga David	Senior Economist	U3U	1,070,502	12,846,024
15360	Byaruhanga B David	District Planner (Principa	U2U	1,781,818	21,381,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,116,868</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>66,116,868</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	106,474	36,922	113,479
Transfer of District Unconditional Grant - Wage	56,931	13,028	56,931
Conditional Grant to PAF monitoring	6,703	3,351	6,703
District Unconditional Grant - Non Wage	12,000	4,176	12,000
Locally Raised Revenues	10,000	3,339	10,000
Multi-Sectoral Transfers to LLGs	20,840	13,028	27,845



# Vote: 546 Ntungamo District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>106,474</b>	<b>36,922</b>	<b>113,479</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>106,474</i>	<i>55,315</i>	<i>113,479</i>
Wage	56,931	39,083	56,931
Non Wage	49,543	16,232	56,548
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,474</b>	<b>55,315</b>	<b>113,479</b>

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

The sector Budget has increased by 7% compared to FY 2014/15. The budget will address expenditure in the sector which include among others : sector wages, routine production of audit reports and monitoring of government projects to establish value for money.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	64	36	48
Date of submitting Quaterly Internal Audit Reports	2/4/201	20/04/2015	
<b>Function Cost (US\$ '000)</b>	<b>106,474</b>	<b>34,347</b>	<b>112,878</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>106,474</b>	<b>34,347</b>	<b>112,878</b>

### Planned Outputs 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.

#### (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 scedules planned not realised on time

## Staff Lists and Wage Estimates

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

# 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
10161	Musiimenta Enid	Office Typist	U7U	377,781	4,533,372
10093	Kyarisiima Edwigih	Examiner of Accounts	U5U	598,822	7,185,864
10128	Turyahikayo Benson	Internal Auditor	U4U	940,366	11,284,392
10443	Byaruhanga Nicholas	Internal Auditor	U4U	940,366	11,284,392
10222	Karugaba Lawrence	Senior Internal Auditor	U3U	1,131,209	13,574,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,862,528</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>47,862,528</b>

# Vote: 546 Ntungamo District

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## Workplan Outputs

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

### ***1a. Administration***

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***Function: District and Urban Administration***

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***1. Higher LG Services***

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**Output: Operation of the Administration Department**

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

### Ia. Administration

#### Non Standard Outputs:

48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, 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, Rwashamaire T/C. Rweikiniro, 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	12 Supervision visits made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 3 Consultations with the MOLG and MOPS and MOPPED made. 3 reports made to the District Chairperson. District represented in courts of Law by the CAO 2 times in Mbarara. 1 Office vehicle serviced 4 times 3 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured . 20 reams of Paper and other Office stationery procured. District represented in courts of Law 2 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. . Chief Administrative Officer facilitated to follow up cases in courts of Law . Accessories for 4 computers procured. 30 DSC decisions implemented. 4 DEC meetings attended.	124 staff Paid salaries. 48 supervision visits on Government programmes made to 18 LLGs of Rubaare, Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamaire T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo. 4 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, Rwashamaire T/C. Rweikiniro, 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, ACAOs 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.
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 156,626	<i>Wage Rec't:</i> 78,313	<i>Wage Rec't:</i> 406,719	
	<i>Non Wage Rec't:</i> 272,246	<i>Non Wage Rec't:</i> 106,313	<i>Non Wage Rec't:</i> 161,539	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 428,872	<b>Total</b> 184,626	<b>Total</b> 568,258	

### Ia. Administration

to appear before the IGG in Kampala or Mbarara 4 times.  
4 quarterly reports produced.

<i>Wage Rec't:</i>	156,626	<i>Wage Rec't:</i>	78,313	<i>Wage Rec't:</i>	406,719
<i>Non Wage Rec't:</i>	272,246	<i>Non Wage Rec't:</i>	106,313	<i>Non Wage Rec't:</i>	161,539
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>428,872</b>	<b>Total</b>	<b>184,626</b>	<b>Total</b>	<b>568,258</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 480 reams of paper procured. 12 cartridges of tonner procured. 12 sets of payslips generated from IPSS in MOPS. 12 sets of pay change reports submitted to MOPS and data entry under IPSS. Quarterly work plans and reports for CB submitted to MOLG.	3 sets of human resource data entry forms were prepared and captured on IPSS at Ministry of public service. Salaries for three months were paid, three sets of payroll printed and displayed on notice boards, 45 files for pensioners prepared and submitted to MFPEP, 15 files were prepared and submitted to DSC for disciplinary action. Two hundred employees were submitted to DSC for confirmation,	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 12 sets of human resource data entry forms prepared and submitted to ministry of public service and payroll updated for 12 months. 12 sets of tonner procured. 90 reams of paper procured. 2 computers repaired and serviced quarterly. 4 consultations made to the Ministry of local Government and Ministry of finance.
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<i>Wage Rec't:</i>	108,779	<i>Wage Rec't:</i>	54,390	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,857	<i>Non Wage Rec't:</i>	15,280	<i>Non Wage Rec't:</i>	34,188
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,636</b>	<b>Total</b>	<b>69,670</b>	<b>Total</b>	<b>34,188</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	09 (Members of staff to be selected by the District training committee for training. 5 DEC members, 19 Speakers, 18 Chairperson LC111s, 2 Secretaries of Boards and Commissions, 5 PAC, 11 HODs, 5 PDU, 5 Budget Desk, 7 Accounts staff and 19 vote controllers trained in planning and budgeting skills, HIV/AIDS mainstreaming and work place policy and ICT/OBT. 50 Traditional Civil Servants and 214 Teachers, & 4 District Officials Inducted. 3 Town Clerks, 5 SCCs, 15 SAS, 15 parish chiefs, 3 Town Agents, 18 LCIII & 15 LC trained in revenue mobilisation, monitoring and collection. 30 Town Council Technical Planning Committee members, 3 LCIII & 5 civil society representatives trained in urban planning and development. 5 DEC, 19 Speakers, 3 chairpersons & 3 secretaries of standing committees, 11 HODs & 11 heads	0 (3 employees were supported to go for further studies. One meeting was held by the district training committee. The 2nd quarter work plan was prepared and submitted to ministry of local Government.)	09 (10 members of staff will be supported to undergo training, 18 speakers and 18 LC 111 chairpersons 2 secretaries of boards and commissions, 1 hospital administrator will be trained in management and leadership skills and in ethics and integrity, gender awareness and environmental management. 1 PAS and 1 Statistician trained on I T. 180 traditional staff and teachers will be inducted, 10 heads of departments and 10 sub accountants will be trained in budgeting. 4 reports will be prepared and submitted to ministry of local government. Capacity building assesment will be conducted and 200 members of staff assessed. 12 reams of paper will be procured.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

of units trained in HRM ( Client 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

()

Yes (3 staff facilitated to undergo training. One meeting held by the District Training)

yes (4 reports submitted to the MOPS.  
Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.)

Non Standard Outputs:

4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.

9 reams of paper procured, 2 report submitted to Ministry of Public service.

4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,497
<i>Domestic Dev't</i>	<b>67,017</b>	<i>Domestic Dev't</i>	25,370	<i>Domestic Dev't</i>	67,017
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,017</b>	<b>Total</b>	<b>25,370</b>	<b>Total</b>	<b>98,514</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

N/A

4 radio talk shows conducted  
2 staff trained on District website management  
one annual contribution made towards development of the district magazine.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: Office Support services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,981
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,981</b>

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

### 1a. Administration

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

Non Standard Outputs:		N/A		4 Consultations made with the registrar of marriages 2 Civil marriage returns made to the registrar of marriages marriage certificate book procured
	<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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	12 sets of mails delivered. 100 files procured 20 reams of paper procured. 10 counterbooks procured	N/A		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>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	4,107
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,107</b>

### 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>Non Wage Rec't:</i>	924,273	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,582	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,613,210</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/01/2015 (12 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	6 Physical Progress reports made and submitted to executive committee	12 Physical Progress reports made and submitted to executive committee

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaga, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	District Headquarters and all sub counties of Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiro, 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, Ruba are, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	6 month Salaries of Employees (Finance sector) Processed 2 support supervision visit made to LLG for Financial Management & Reporting 2 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, Ruba are, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.	
	<i>Wage Rec't:</i> <b>155,576</b>	<i>Wage Rec't:</i> 49,718	<i>Wage Rec't:</i> 155,576	
	<i>Non Wage Rec't:</i> <b>11,964</b>	<i>Non Wage Rec't:</i> 9,901	<i>Non Wage Rec't:</i> 48,964	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>167,540</b>	<b>Total</b> <b>59,619</b>	<b>Total</b> <b>204,540</b>	

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	( )	0 (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, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)	59130800 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiro, 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, Ruba are, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)
Value of Other Local Revenue Collections	( )	70931500 (Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Ruba are, Rweikiro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments.)	234867900 (Market dues collected Business licence collected Animal and crop husbandry licences levied)



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

### 2. Finance

Non Standard Outputs: 15 reports made, 12 monitoring reports made by FO, 4 reports made by Finance committee, 4 more local revenue sources identified, 2 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 6 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation. 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,108</b>	<i>Non Wage Rec't:</i>	21,617	<i>Non Wage Rec't:</i>	33,108
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>13,514</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	13,514
<b>Total</b>	<b>60,622</b>	<b>Total</b>	<b>21,617</b>	<b>Total</b>	<b>46,622</b>

#### 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) 15/03/2015 (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) 31/03/2015 (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 1 Budget Conference held. Budget books were compiled and distributed to departments and other stakeholders 31 Budget book compiled 1 Budget Conference held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,950</b>	<i>Non Wage Rec't:</i>	8,181	<i>Non Wage Rec't:</i>	22,950
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,950</b>	<b>Total</b>	<b>8,181</b>	<b>Total</b>	<b>22,950</b>

#### 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 Dec (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 Stake holder 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	2 quarterly PAF monitoring was conducted & coordinated.  Two coordination visits made to Central Government and other Stake holder  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 Stake holder 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> 2,125	<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
	<b>Total</b> 5,600	<b>Total</b> 2,125	<b>Total</b> 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 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	19/1/2015 (15 draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 3 monthly reports and quartely reports prepared.)	31/08/2014 (18 of draft copies of final accounts report for the District and final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	1 final accounts for the District and 15 for Subcounties prepared, 6 monthly reports and quartely reports prepared.	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely 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> 7,332	<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
	<b>Total</b> 17,972	<b>Total</b> 7,332	<b>Total</b> 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> 115,351
	<i>Non Wage Rec't:</i> 271,526	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 299,345
	<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
	<b>Total</b> 379,928	<b>Total</b> 0	<b>Total</b> 425,169

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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.

Two council meetings held, 3 months salary paid to council staffs.  
2 council meeting held.  
9 council resolutions passed.  
2 political monitoring done  
7 meetings attended

salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.

<i>Wage Rec't:</i>	<b>139,303</b>	<i>Wage Rec't:</i>	121,642	<i>Wage Rec't:</i>	139,303
<i>Non Wage Rec't:</i>	<b>363,160</b>	<i>Non Wage Rec't:</i>	25,212	<i>Non Wage Rec't:</i>	360,491
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>502,463</b>	<b>Total</b>	<b>146,854</b>	<b>Total</b>	<b>499,794</b>

#### Output: LG procurement management services

Non Standard Outputs: 4 procurement reports produced  
160 service providers awarded tenders

3 procurement reports produced and submitted to PPDA  
4 contracts committee meetings held.  
Prequalification list selected

4 procurement reports produced  
160 service providers awarded tenders

<i>Wage Rec't:</i>	<b>12,179</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,179
<i>Non Wage Rec't:</i>	<b>35,600</b>	<i>Non Wage Rec't:</i>	5,328	<i>Non Wage Rec't:</i>	35,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,779</b>	<b>Total</b>	<b>5,328</b>	<b>Total</b>	<b>47,779</b>

#### 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.

Two reports prepared and submitted.Two session 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. Paying pensioners gratuity and monthly emoluments.

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>69,747</b>	<i>Non Wage Rec't:</i>	27,246	<i>Non Wage Rec't:</i>	1,774,660
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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

### 3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>93,147</b>	<b>Total</b>	<b>27,246</b>	<b>Total</b>	<b>1,798,060</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared)	176 (176 land applications cleared in subcounties Bwongyera, Kibatsi, nyabihoko, Ihunga, Ngoma Rugarama, kanyonza, 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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No. of Land board meetings	8 (8 Attendance lists, and, payment schedules.)	4 (2 meetings held t the district headquarters.)	8 (8 Attendance lists, and, payment schedules.)
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Non Standard Outputs:	8 Attendance lists, 600 offers, payment schedules.	4 Attendance lists 265 offers, payment schedules.	8 Attendance lists, 600 offers, payment schedules.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,871</b>	<i>Non Wage Rec't:</i>	6,463	<i>Non Wage Rec't:</i>	14,871
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,871</b>	<b>Total</b>	<b>6,463</b>	<b>Total</b>	<b>14,871</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)	2 (1 internal audit report discussed at Ntungamo Mc and headquarters.)	4 (4 internal audit report discussed at Ntungamo Mc and headquarters.)
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No. of Auditor Generals queries reviewed per LG	16 (2 report at Ntungamo District and Ntungamo municipality)	10 (4 audit queries to be handed at the district headquarters and Ntungamo Municipality)	16 (2 report at Ntungamo District and Ntungamo municipality)
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Non Standard Outputs:	Attendance lists, and Payment shedules	Attendance lists, and Payment shedules	Attendance lists, and Payment shedules
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,940</b>	<i>Non Wage Rec't:</i>	6,458	<i>Non Wage Rec't:</i>	19,940
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,940</b>	<b>Total</b>	<b>6,458</b>	<b>Total</b>	<b>19,940</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Field monitoring reports,	Two monitoring of government programmes and projects was conducted by the Distirict Executive committee. Monthly executive committees were held. Workshops were attended by the district Chairperson with in and out side the district.	Field monitoring reports,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>172,633</b>	<i>Non Wage Rec't:</i>	68,512	<i>Non Wage Rec't:</i>	172,633
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,633</b>	<b>Total</b>	<b>68,512</b>	<b>Total</b>	<b>172,633</b>

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	18 standing committee reports to council		18 standing committee reports to council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>47,712</b>	<i>Non Wage Rec't:</i>	184
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,712</b>	<b>Total</b>	<b>184</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>60,615</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>178,484</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>700</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>239,799</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 Dec (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. N/A

21 HLFOs facilitated in Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiro, 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, Rweikiro, Rubaare, Kibatsi, Ihunga, Rwashamaire, Ngoma, Kayonza and Ruhaama S/Cs

3 Annual constituent planning meetings held in Ruhaama, Kajara and Ruhenyi county Hqtrs

4 Quarterly planning/Review meetings held at the District Hqtrs.

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 Kitwe T/C, Rwashamaire T/C,

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

### 4. Production and Marketing

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>	<b>312,095</b>	<i>Wage Rec't:</i>	157,958	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>322,095</b>	<b>Total</b>	<b>157,958</b>	<b>Total</b>	<b>0</b>

#### 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, Rweikiro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (n/a)	1800 (1800 farmer advisory workshops conducted in the the S/Cs Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiro, 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, Rweikiro, Rubaare, Kibatsi, Ihunga, Rwashamaire ,Ngoma, Kayonza and Ruhaama.)	0 (N/A)	84 (21 S/C farmer for a facilitated in the S/Cs of Rugarama, Nyakyera, Itojo, Ntungamo, Rukoni West, Rukoni East, Nyabihoko, Rweikiro, 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 Dec (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 (In puts to be given in quarter three.)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>319,598</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>319,598</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>165,195</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>53,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,872</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,067</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

### 4. Production and Marketing

Non Standard Outputs:	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.	27 Technical field supervision undertaken in subcounties of Nyakyera, Ruhaama, Rweikiniro, Rukoni west, Rukoni East. 1 production and natural resources committee monitoring .. 1 Supervision of Production sector projects by Chief Administrative activities.	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 . Repair 0 f production motor vehicle reg no UAA574F and servicing it.
	1 Annual workplan,, 4 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 .		

<i>Wage Rec't:</i>	<b>131,970</b>	<i>Wage Rec't:</i>	74,732	<i>Wage Rec't:</i>	249,717
<i>Non Wage Rec't:</i>	<b>29,620</b>	<i>Non Wage Rec't:</i>	32,452	<i>Non Wage Rec't:</i>	25,831
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,589</b>	<b>Total</b>	<b>107,184</b>	<b>Total</b>	<b>275,548</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	1200 (Ntungamo ,Ihunga, Nyabihoko, Bwonyera, Kibatsi, Itojo, Ruhaama, Rweikiniro, Nyakyera, Rukoni west and East, Ngoma, Rubaare, Kayonza Rugaarama, Kitwe , Rubaare and Rwashamire t/cs)
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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 Dec (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 Banana Bacterial Wilt disease in the subcounties of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils	940 Farmers trained in BBW control measures in Subcounties	1200 farmers trained on the control 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		Routine supervision and verification of agriculture technology inputs.	
	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.		8 supervisions visits done in the S/Cs of Bwongyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East& Divisions and Town Councils	
	4 Agricultural staff meetings held the District Hqtrs 40 Plant clinic operations conducted.		4 Technical Staff and agriculture project activities supervised. 48 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.	1
			M and E done by Production committee of council to Rukoni East and West.	
	<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> 7,108	<i>Non Wage Rec't:</i> 13,094	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,500	<b>Total</b> 7,108	<b>Total</b> 13,094	

#### 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, Reekiniro, Nyakyera, Rukoni East W, Kitwe T/C Rwashamire, and Ntungamo municipality.)	0 (N/A)	12000 (21 slaughter abattoir supervised, in Bwongyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Reekiniro, 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)	

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

### 4. Production and Marketing

No. of livestock vaccinated	21100 (20000H/C,1000 Dogs 100 cats to be vaccinated against Notifiable diseases and Rabbits respectively in Bwongyera, Rukoni Eand W ,Rwikiniro ,Ruhaama ,Ngoma ,Kayonza ,Rubaare ,Rugarama and Itojo.)	3140 (3240 live stock vaccinated.in sub counties of Rukoni east and West .Ihunga, Ngomaand Kitwe T/C)	84000 (12000H/C,15000H/C25000 H/C ,20000Poultry,12000 dogs vaccinated against Lampy disease ,Foot aand mouth,Brucellosis,and rabies respectively.)	
Non Standard Outputs:	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, NyabihokoRuhaama, 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.  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	7 Livestock market s of Kagarama,Rubare, Nyakyera Kitwe .Nyakabare,and Rwentobo were supervised. 2 Veterinary staff meeting s have been held, 4 slaughter places have been supervised.	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, NyabihokoRuhaama, 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.  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	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 9,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,725 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,725	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 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 construsted and maintained	12 (12 fish pond sited for farmers and construction supervision undertaken)	5 (5 ponds so far sited and only 3 have been constructed in Ntungamo municipal council.)	12 (12 fish pond sited for farmers and supervision of pond construction undertaken.)

# 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 Dec (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 visit by 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>21 field supervision visits made on minor lake fishery activities.</p> <p>12 supervision visits to markets to monitor fish sales made in Rubaare and Kagarama mostly markets.</p> <p>24 field visits to fish farmers to advise them on fish farming made</p> <p>1 Production committee monitoring of fisheries activities done.</p> <p>104 registered for fish license.</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 visit by 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 procured</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,240	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,705
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>5,240</b>	<b>Total</b>	<b>12,705</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	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 visits made by the Entomologist.1 Mand E conducted by Production committee of council.	M and E rolled for quarter three.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,755</b>	<i>Non Wage Rec't:</i>	2,555	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,755</b>	<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>6,000</b>

#### Output: Support to DATICs

# 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 Dec (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 Dining and kitchen Datic at Nyarutuntu, Actual completion of works on Dining and kitchen in quarter three. Plastered, Floored, windows and doors fixed, electricity installed, and all finishings done on Dining and kitchen Datic at Nyarutuntu,

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	43,000	Domestic Dev't	710	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,000</b>	<b>Total</b>	<b>710</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	3,569	Wage Rec't:	0	Wage Rec't:	168,764
Non Wage Rec't:	51,000	Non Wage Rec't:	0	Non Wage Rec't:	104,001
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,872
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>54,569</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>276,636</b>

### 3. Capital Purchases

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

Non Standard Outputs: Fisheries house at lake Nyabihoko fish landing site completed Actual construction and completion to begin in quarter three. Fisheries house at lake Nyabihoko fish landing site completed

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	10,699	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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 s/c.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,239
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,239</b>

#### Output: Livestock market construction

No of livestock markets constructed () 0 (Activity not yet undertaken.) 1 (1 Livestock market fenced fenced in kagorora Nyakyera s/c)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> <b>11,006</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,006</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>14,000</b>	

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)	( 148 Members of Saccos sensitised.)	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)	(N/A)	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 in 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	20 Societies have been supervised I sub counties.	60 Saacos and 60 Agriculture marketing associations supervised in 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 Saacosand marketing associations made all in Ruhaama. Kayonza .Bwongyera.,Rubaare ,Ngoma, Rwikiniro.Itojo,and Ntungamo

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,486</b>	<i>Non Wage Rec't:</i>	8,456	<i>Non Wage Rec't:</i>	13,486
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,486</b>	<b>Total</b>	<b>8,456</b>	<b>Total</b>	<b>13,486</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality	()	0 (n/a)	()
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

and standards

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 Cooperative society members on value addition and value for money	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,666</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,666</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,666
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,666</b>

#### 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 ( Activity not yet done.)	10 (10 major value addition enterprises linked to Uganda bureau of standards for certification)	
No. of market information reports disseminated	26 (Market information collected , analysed and disseminated)	0 (Activity not done.)	26 (Market information collected , analysed and disseminated)	
Non Standard Outputs:		n/a	Market information disseminated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,852</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,852</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,852
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>23,852</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)	0 (Activity rolled to quarter,three.)	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)	3 (3 Nyakyera .in Nyakyera s/c ,Orusa Bee keepers in Nyakyera s/c,and Butanda in Ihunga.s/c)	10 (At least 10 Cooperatives Sensitized on formation)	
No of cooperative groups supervised	15 (At least 15 cooperative societies supervised and or inspected)	4 (4 Cooperative societies supervised.in Itojo s/c Ngoma s/c,and Ihunga s/c.)	15 (At least 15 cooperative societies supervised and or inspected)	
Non Standard Outputs:	Attend and Guide 8 Cooperative Annual General Meetings	6 AGM s attended.	Attend and Guide 8 Cooperative Annual General Meetings	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,818</b>	<i>Non Wage Rec't:</i>	835
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,818</b>	<b>Total</b>	<b>835</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,818
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,818</b>

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

### 4. Production and Marketing

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

##### Non Standard Outputs:

One Annual Work plan compiled N/A  
 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

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

OPDs at Bwongera and Rugarama HC IIIs and a three stance lateine at Kitondo Hc III constrauted.  
 Staff houses at Kiyooro and Rukarango HC IIs and martenity ward at Kitondo Hc III completed.

Modification and copmletion of OPD at Kitondo Hc III done.

Renovation of OPD and Martenity ward at Nyakyera and marteniyt ward at Rugaram HC IIIs done.

<i>Wage Rec't:</i>	<b>3,687,475</b>	<i>Wage Rec't:</i>	1,323,246	<i>Wage Rec't:</i>	3,502,547
<i>Non Wage Rec't:</i>	<b>45,443</b>	<i>Non Wage Rec't:</i>	121,068	<i>Non Wage Rec't:</i>	670,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Donor Dev't</i>	<b>595,366</b>	<i>Donor Dev't</i>	26,173	<i>Donor Dev't</i>	2,335,366
<b>Total</b>	<b>4,328,284</b>	<b>Total</b>	<b>1,470,487</b>	<b>Total</b>	<b>6,508,275</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	0	N/A	30 health education sessions conducted annually (6 per qtr), home improvement campaigns conducted in 15 S/Cs annually, 16 primary schools improved (4 per qtr) and 16 trading centres improved (4 per qtr).		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,236
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,236</b>

#### 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.767 (N/A) Lucia Kagamba and Rushoka)		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)	1051 (N/A)	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))	8175 (N/A)	18000 (18000 out patients 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))	516 (N/A)	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	N/A	8 Monitoring visits made to the facilities		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,863</b>	<i>Non Wage Rec't:</i>	10,521	<i>Non Wage Rec't:</i>	21,863
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,863</b>	<b>Total</b>	<b>10,521</b>	<b>Total</b>	<b>21,863</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	8500 (8500 deliveries conducted in 4388 (N/A) 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 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)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	68 (68% of approved posts filled with collified 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, 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, 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 (N/A)	75 (75% of approved posts filled with collified 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, 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, 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 (N/A)	90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)
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, 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, 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, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II, ))	186217 (N/A)	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, 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, 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, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama 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, Nyakyera HC III, Ruhaama HC III)	7 (N/A)	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)	10306 (N/A)	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 Dec (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, Nyaburiza HCII, Nyarubare HCII, Nyongoz iHCII, Buhana HCII, Ngomba 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 (N/A)	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, Nyaburiza HCII, Nyarubare HCII, Nyongoz iHCII, Buhana HCII, Ngomba 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,.)
Number of inpatients that visited the Govt. health facilities.	19000 (19000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV)	5062 (N/A)	100000 (100000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)
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> 208,276	<i>Non Wage Rec't:</i> 97,260	<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
	<b>Total</b> 208,276	<b>Total</b> 97,260	<b>Total</b> 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
	<b>Total</b> 115,293	<b>Total</b> 0	<b>Total</b> 115,293

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	1 (Itojo Hospital rehabilitated)
No of healthcentres constructed	05 (Nyabushenyi HCII & Bwongyera HCIII, Rubaare HCIV, Kiyooro HCII, and Iterero HCII.)	5 (N/A)	05 (Nyabushenyi HCII , Kiyooro HCII, Rukarango HC II and Kitondo HC II)
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,519	<i>Domestic Dev't</i> 999	<i>Domestic Dev't</i> 641,950
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200,519	<b>Total</b> 999	<b>Total</b> 641,950

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

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 Buhanama Buhiga Bujuzya Bukiiro 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11	2178 (Teachers paid salaries for 3 months in 242 primary schools)	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiro 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Kagamba		Kagamba
Kagongi		Kagongi
Kagyeyo		Kagyeyo
Kagyezi		Kagyezi
Kahenda		Kahenda
Kahengye		Kahengye
Kahengyere		Kahengyere
Kahija		Kahija
Kahoko		Kahoko
Kahunga		Kahunga
Kahungye		Kahungye
Kaina		Kaina
Kakanena		Kakanena
Kakiika		Kakiika
Kakindo		Kakindo
Kako		Kako
Kakoki		Kakoki
Kakungu		Kakungu
Kakwanzi		Kakwanzi
Kamahuri		Kamahuri
Kamunyiga		Kamunyiga
Kamuri		Kamuri
Kanonko		Kanonko
Kanyampumo		Kanyampumo
Kanyerere		Kanyerere
Karama		Karama
Kariisa		Kariisa
Karuruma		Karuruma
Kashanda		Kashanda
Kasharira		Kasharira
Kashoro		Kashoro
Katahooka		Katahooka
Kataraka		Kataraka
Katenga Model		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

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

### 6. Education

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
Kiyooro		Kiyooro
Kizaara		Kizaara
Kizinga		Kizinga
Konyo		Konyo
Kyabashenyi		Kyabashenyi
Kyabwato		Kyabwato
Kyabweyare		Kyabweyare
Kyafooro		Kyafooro
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
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

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

### 6. Education

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
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
Rwankooro		Rwankooro
Rweibaare		Rweibaare

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

### 6. Education

	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
	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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11 Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena Kakiika Kakindo	2270 ( 2270 qualified teachers in 242 Primary schools)	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Kako		Kako
Kakoki		Kakoki
Kakungu		Kakungu
Kakwanzi		Kakwanzi
Kamahuri		Kamahuri
Kamunyiga		Kamunyiga
Kamuri		Kamuri
Kanonko		Kanonko
Kanyampumo		Kanyampumo
Kanyerere		Kanyerere
Karama		Karama
Kariisa		Kariisa
Karuruma		Karuruma
Kashanda		Kashanda
Kasharira		Kasharira
Kashoro		Kashoro
Katahooka		Katahooka
Kataraka		Kataraka
Katenga Model		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
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

# 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 Dec (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
Kyenjubu		Kyenjubu
Kyenkuku		Kyenkuku
Kyentaama		Kyentaama
Kyuruhega		Kyuruhega
Mahwa		Mahwa
Maizi		Maizi
Mirama		Mirama
Mitooma1		Mitooma1
Mitooma1 1		Mitooma1 1
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
Ngomba1 1		Ngomba1 1
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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Nyamateete		Nyamateete
	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 Dec (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	n/a	Nil	
	Wage Rec't: <b>14,237,128</b>	Wage Rec't: 6,223,454	Wage Rec't: 12,371,587	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>9,246</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,246,374</b>	<b>Total 6,223,454</b>	<b>Total 12,371,587</b>	

### 2. Lower Level Services

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

No. of Students passing in grade one	800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhanga,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,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,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,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare 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, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi	800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga,Kitembe I,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe I I,nyakashoz i,nyakibigi,kabuhome,mutanoga parents,nyarubare,st.francis,karurum a,nkongoro,katooma,rukanga,ruhanga,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,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,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,ki hanga,nyamateete,kanonko,kigomer o,st jude,kyamwasha,kanyerer,kabutond o,kirungu,nyamabare comm,kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare 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, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinnyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo</p> <p>ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)</p>		<p>ii,kyamuteera,kyenjuba,kabuye,kagyeyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,rwamwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mitoomaii,kishami,kahenda,nyakahita,kafunjo I,nyakagongi,kinnyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabondo,kahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo</p> <p>ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabungo ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,murambi I,kyenjojo,rweikiniro.)</p>

### 6. Education

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

### 6. Education

No. of pupils enrolled in UPE	95038 (95038 pupils enrolled in 242 Primary sch,(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe 1 1,nyakashoz i,nyakibigi,kabuhome,mutanoga 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 ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,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,kirungu,nyamabare comm,Kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare 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, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda,	99115 (99115 pupils enrolled in 242 Primary schools)	95038 (95038 pupils enrolled in 242 Primary sch,(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,ki nyamagyera,butare,butare,kahunga,k abira,kiburara,kitembe 1 1,nyakashoz i,nyakibigi,kabuhome,mutanoga 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 ,kyenkuku,namirembe,rutunguru,ruj umo,butanda,kabashekye,maizi,buki ro,nyakibobo,bukoora,buhanama,ny ongozi,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,kirungu,nyamabare comm,Kyakashambara,kabobo,kabah ikwe,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare 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, kiina,kyabweyare,rwankooro,kagong i,kakanena,nyakitabire,kamahuri,iba are,butaturwa,nyakarambi,murambi ii,kyamuteera,kyenjubu,kabuye,kagy eyo,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega, nyamabare,nyabugando,rwamanyon yi,kibaare,kabasheshe moslem,rukoma,rwengoma,kagyezi,r wamwire,mpama,kasharira,kahungy e,rwembogo,nyakiika,nyaruhaama,k atojo,mitoomaii,kishami,kahenda,ny akahita,kafunjo I,nyakagongi,kinyabukanga,mushas ha,mirama,kemironko,mirama,bugo na,bujuzya,ruhara,nyakariro,kizinda,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo		rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo
	ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj e,murambi I,kyenjojo,rweikiniro.)		ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, ki nyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1 1, nyakashoz i, 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, ruj umo, butanda, kabashekye, maizi, buki ro, nyakibobo, bukoora, buhanama, ny ongozi, 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, kirungu, nyamabare comm, kyakashambara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, 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, kemishego, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooro, kagong i, kakanena, nyakitabire, kamahuri, iba are, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagy eyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe ,rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyon yi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, r wamwire, mpama, kasharira, kahungy e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny akahita, kafunjo I, nyakagongi, kinyabukanga, mushas ha, mirama, kemironko, mirama, bugo na, bujuzya, ruhara, nyakariro, kizinda,	400 (400 students dropped out)	400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, ki nyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 1 1, nyakashoz i, 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, ruj umo, butanda, kabashekye, maizi, buki ro, nyakibobo, bukoora, buhanama, ny ongozi, 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, kirungu, nyamabare comm, kyakashambara, kabobo, kabah ikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, 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, kemishego, karama, kyabashenyi, r wanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooro, kagong i, kakanena, nyakitabire, kamahuri, iba are, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjuba, kabuye, kagy eyo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe ,rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyon yi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, r wamwire, mpama, kasharira, kahungy e, rwembogo, nyakiika, nyaruhaama, k atojo, mitoomaii, kishami, kahenda, ny akahita, kafunjo I, nyakagongi, kinyabukanga, mushas ha, mirama, kemironko, mirama, bugo na, bujuzya, ruhara, nyakariro, kizinda,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo		rukanda,kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo
	ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj e,murambi I,kyenjojo,rweikiniro.)		ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils sitting PLE

8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe

1, mujwa, kizara, nyaburiza, muriisa, ki nyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashoz i, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karurum a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, kate nga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, 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, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyeni, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma

8731 (8731 pupils sitting PLE)

8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, ki nyamagyera, butare, butare, kahunga, kabira, kiburara, kitembe 11, nyakashoz i, nyakibigi, kabuhome, mutanoga parents, nyarubare, st. francis, karurum a, nkongoro, katooma, rukanga, ruhang a, kitunga, rwensinga, rweibare, kabumba, nyakisa, kanyampumo, ihema, bushamba, kirama, kakoki, kamunyiga, kate nga, kagamba, ihunga, kakwanzi, rutahweire, kako, nyakayenje, kyamajumba, kyenkuku, namirembe, rutunguru, rujumo, butanda, kabashekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, 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, kyabwato, kashanda, kyentaama, kitwei, kihanga, nyamateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, kirungu, nyamabare comm, kyakashambara, kabobo, kabahikwe, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungenyeni, rwera, mutojo, rubanga, nyanga, bwizibwera, kagugu, kacerere, kiyombero, nyamurindira, rwakibira, kihengamo, nyamiyaga, kishariro, nyakabare, kitojo, iterero, katomi, mahwa, bwongyera, kemishago, karama, kyabashenyi, rwanda, kahengye, kyaruhuga, kakika, kiina, kyabweare, rwankooora, kagongi, kakanena, nyakitabire, kamahuri, ibare, butaturwa, nyakarambi, murambi ii, kyamuteera, kyenjubu, kabuye, kagyeo, ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe, rushooka central, rwamahwa, kaina, kyoruhega, nyamabare, nyabugando, rwamanyonyi, kibaare, kabasheshe moslem, rukoma, rwengoma, kagyezi, rwamwire, mpama, kasharira, kahungye, rwembogo, nyakiika, nyaruhaama, katojo, mitoomaii, kishami, kahenda, nyakahita, kafunjo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bujuzya, ruhara, nyakariri, kizinda, rukanda, kiyanja, kariisa, ngoma

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## Workplan Outputs

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

### 6. Education

central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo	central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigon go,rwera ii,ibaare I,konyo,rwensingo,kamuri,rwamabo ndo,kahengyere,bituntu,rwebirizi,bw ihira,nyakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo
ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj e,murambi I,kyenjojo,rweikiniro.)	ii,kashoro,kakindo,nyakyera,kiyoora ,kahija,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe ,kicece,rwera mixed,rwenanura,kyamugashe,kabu ngo ii,kabungo I,katahooka,rwentobo,kibeho,kayenj e,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> 500,154	<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
	<b>Total</b> 1,000,310	<b>Total</b> 500,154	<b>Total</b> 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
	<b>Total</b> 119,254	<b>Total</b> 0	<b>Total</b> 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
	<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> 18,463	<i>Domestic Dev't</i> 112,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 110,000	<b>Total</b> 18,463	<b>Total</b> 112,000

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	()	5 (25 latrine lined stances constructed. at Nyakabungo 11,Kyabashenyi,Nyakisa,kakungu Primary schools.)
No. of latrine stances rehabilitated	()	()	0 (Not budgeted for)

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## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Nil			Nil		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,406</b>	<i>Domestic Dev't</i>	7,888	<i>Domestic Dev't</i>	114,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,406</b>	<b>Total</b>	<b>7,888</b>	<b>Total</b>	<b>114,200</b>

#### 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			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>272,000</b>	<i>Domestic Dev't</i>	98,000	<i>Domestic Dev't</i>	23,957
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>98,000</b>	<b>Total</b>	<b>23,957</b>

#### 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)	(381 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>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
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)	2400 (2400 candidates registered for 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)
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)	1700 (1700 passed 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)
Non Standard Outputs:	Not budgeted for	n/a	Not budgeted for
	<i>Wage Rec't:</i> <b>3,348,228</b>	<i>Wage Rec't:</i> 1,383,148	<i>Wage Rec't:</i> 2,861,446
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,348,228</b>	<b>Total 1,383,148</b>	<b>Total 2,861,446</b>

### 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,Kiyaga ,Rwashamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiro,rwamanyonyi,st.pauls rushooka,kabezi,rwentobo high,ruyonza	14349 (14950 No of students enrolled in USE.)	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.pauls rushooka,kabezi,rwentobo high,ruyonza
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,130,985</b>	<i>Non Wage Rec't:</i>	<b>1,067,512</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,130,985</b>	<b>Total</b>	<b>1,067,512</b>
				<b>Total</b>
				<b>1,908,363</b>

### 6. Education

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	nil	NIL	nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	0 (works on going)	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	
No. of science laboratories constructed	( )	0 (not budgeted for)	( )	
Non Standard Outputs:	nil	nil	nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>358,560</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>358,560</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	700 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	300 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	700 (300 students In Kibatsi & Ihunga Polytechic Technical institutes,kiyoora PTC)	
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls in Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	25 71 (71 instructors paid,payrolls in Kiyoor PTC,Kibatsi & Ntungamo Institute)	63 (63 instructors paid,payrolls in Kiyoor PTC, 22 Kibatsi Technical& 16 Ihunga Polytechnic Institute)	
Non Standard Outputs:	Transfers to Primary Teachers college and Technial insitutions	nil	Transfers to Primary Teachers college and Technial insitutions	
	<i>Wage Rec't:</i>	<b>782,094</b>	<i>Wage Rec't:</i>	<b>187,698</b>
	<i>Non Wage Rec't:</i>	<b>453,614</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>1,235,708</b>	<b>Total</b>	<b>187,698</b>
				<b>Total</b>
				<b>379,304</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

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## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	447,775
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>447,775</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	13 staffs paid,242 school monitored and reports made.quarterly reports made and submitted to line ministry, no.vehicles maturated.	Education staff paid salaries, 25 school visits and reports made.quarterly reports made and submitted to line ministry, depart vehicles maturated	13 staffs paid,242 school monitored and reports made.quarterly reports made and submitted to line ministry, vehicles maintained and repaired		
Wage Rec't:	92,153	Wage Rec't:	28,924	Wage Rec't:	92,153
Non Wage Rec't:	240,521	Non Wage Rec't:	119,784	Non Wage Rec't:	90,836
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>332,674</b>	<b>Total</b>	<b>148,708</b>	<b>Total</b>	<b>182,989</b>

#### 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)	190 (5 inspection reports produced,improved sanitation,reduced absenteeism & dropout rate,improved academic performance)	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 budgeted for)	0 (Not budgeted for)		
No. of secondary schools inspected in quarter	0 (Not budgeted for)	0 (Not budgeted for)	0 (Not budgeted for)		
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	2 (2 inspection reports submitted council.)	4 (4 inspection reports submitted)		
Non Standard Outputs:	Nil	Nil	Nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	75,760	Non Wage Rec't:	31,230	Non Wage Rec't:	75,760
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>75,760</b>	<b>Total</b>	<b>31,230</b>	<b>Total</b>	<b>75,760</b>

#### Output: Sports Development services

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	2 Teams participating in co-curricular activities from school level to national level	No. of teams participating in co-curricular activities from school level to national level		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,720	Non Wage Rec't:	1,000	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,720</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

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

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (At Rweorkshop reports,suport supervion reports,improved performance of SNE pupils at rwera & kitunga)	2 (Rwera & kitunga)	2 (At Rweorkshop reports,suport supervion reports,improved performance of SNE pupils at rwera & kitunga)
No. of children accessing SNE facilities	150 (at rwera & kitunga)	150 (150 Pupils at Rwera & Kitunga)	150 (at rwera & kitunga)
Non Standard Outputs:	Nil	nil	Nil
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i> 110
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,400</b>	<b>Total</b> 1,400

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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	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, 8 district feeder road are mechanically maintained(96.8),164km of district feeder roads are routinely manually maintained, 15lines of concrete culverts(900mm dia) are installed,
	<i>Wage Rec't:</i> <b>70,930</b>	<i>Wage Rec't:</i> 35,466
	<i>Non Wage Rec't:</i> <b>267,794</b>	<i>Non Wage Rec't:</i> 13,528
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>338,725</b>	<b>Total</b> <b>48,994</b>
	<i>Wage Rec't:</i> 70,930	<i>Wage Rec't:</i> 70,930
	<i>Non Wage Rec't:</i> 421,602	<i>Non Wage Rec't:</i> 421,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>492,532</b>	<b>Total</b> <b>492,532</b>

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

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

### 7a. Roads and Engineering

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	N/A	8 supervision visits planned in Nyakyera, Bwongyera, and Rugarama ,3 site meetings planned,3 project commissioning meetings conducted,3 implementation mgt committee meetings planned since all CAIP projects are continuing in the above selected Sub counties and are due for completion during F/Y 2015/16	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,769</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,769</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	16,769
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>16,769</b>

### 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 nyakariro-ruhaara,kacerere katungamo kyempene,nyakigongo nyakibigi kyamajumba butanda muriisa.nyakyera kitwe,kakukuru kayenje kafunjo.nyakibobo ahakabare buhanama bukoora.)	14 (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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>360,821</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>360,821</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	( )	30 (Road gangs paid for rthe months of Sept, Oct, and Nov.)
Length in Km of District roads periodically maintained	( )	30 (Road gangs paid for rthe months of Sept, Oct, and Nov.)

# 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 Dec (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.)	25 (Mechanised maintenance of Kamuyiga-Rujumo, Nyarwambu-Karubuga-Kashanda.)	263 (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 15culvert bridges.)
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Non Standard Outputs:	n/a	Road gangs paid for the months of Sept, Oct, and Nov.	n/a
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,314,230</b>	<i>Non Wage Rec't:</i> 230,588
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,314,230</b>	<b>Total</b> 230,588

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>14,118</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>380,901</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>145,769</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>540,788</b>	<b>Total</b> 0

#### 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	Payment electricity bills made.	Building maintainance, payments for utilities, Opening and Closing of Office Block
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>18,189</b>	<i>Non Wage Rec't:</i> 5,402
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,189</b>	<b>Total</b> 5,402

#### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Vehicles	N/A	Maintenance of Vehicles
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>800</b>	<b>Total</b> 0

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	n/a	N/A	Constant office lighting.security at night ensured,electrical repairs made timely
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,189</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid	Two quarterly reports submitted	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>	22,699	<i>Wage Rec't:</i>	28,638
<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>	19,216	<i>Domestic Dev't</i>	38,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,915</b>	<b>Total</b>	<b>67,012</b>

#### 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, Rweikiniro, 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, Rweikiniro, 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, Rweikiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	0 (n/a)	70 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	57 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhama, Rwekiniro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)	0 (n/a)		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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	Sanitation baseline surveys, and home improvement campaigns in subcounties of Kibatsi and Ngoma.	Improvement campaigns in Ngoma and Kibatsi subcounties	Sanitation baseline surveys, and home improvement campaigns in subcounties of Ihunga and Rubaare.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,241</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,241</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>28,638</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,984</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,622</b>	<b>Total</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (Kahunga Trading Centre, Ntungamo Sub County)	0 (To start in third quarter)		1 (Construction of three stance lined VIP latrine at Omungenyi Trading Centre, Rubaare subcounty)
Non Standard Outputs:	a 3-stance pit lined VIP latrine to be constructed at Kahunga monthly market.	To start in third quarter		a 3-stance pit lined VIP latrine to be constructed at Omungenyi Trading Centre.

# 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 Dec (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>	0
<i>Domestic Dev't</i>	26,628	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,268
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,628</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,268</b>

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

No. of public latrines in RGCs and public places	()	0 (n/an/a)		()	
Non Standard Outputs:		n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	()	0 (n/a)		5 (Buhanama in Itojo S/C ,Buragara in Ntungamo S/C,Butanda in Ihunga S/C, Katomi II in Bwongyera S/C,Nyakabare II in Rukoni West S/C)	
Non Standard Outputs:		n/a		n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### 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, 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.)	0 (n/a)		40 (Construction of shallow wells District wide in all subcounties)	
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>	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>Domestic Dev't</i>	249,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,024</b>	<b>Total</b>	<b>23,100</b>	<b>Total</b>	<b>249,880</b>

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

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	0 (n/a)	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)	20 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ruhaama, Ntungamo, Nyakyera, Rukoni West and East, Rugarama, Ngoma, and Rubaare)		
Non Standard Outputs:	Rehabilitation of Identified Gravity n/a Flow Schemes District wide		Rehabilitation of 20 Identified bore holes District wide		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>59,482</b>	<i>Domestic Dev't</i>	15,055	<i>Domestic Dev't</i> 62,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>59,482</b>	<b>Total</b>	<b>15,055</b>	<b>Total</b> <b>62,500</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyarutuntu GFS and mini solar pumping scheme Kashenyi RGC Ngoma Subcounty)	0 (Design awaiting approval)	2 (Design completion 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 (n/a)	0 (n/a)		
Non Standard Outputs:	n/a	n/a	n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>160,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>16,000</b>

#### Output: Construction of dams

No. of dams constructed	()	0 (n/a)	()		
Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

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

### 8. Natural Resources

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	preparing budget quarterly progress reports. Preparing Budget frame work paper.	salaries paid to staff, pay slips distributed, Quarterly progress reports distributed.	preparing budget quarterly 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,		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,

<i>Wage Rec't:</i>	<b>65,939</b>	<i>Wage Rec't:</i>	26,399	<i>Wage Rec't:</i>	65,939
<i>Non Wage Rec't:</i>	<b>11,760</b>	<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i>	16,139
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,699</b>	<b>Total</b>	<b>30,626</b>	<b>Total</b>	<b>82,078</b>

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10000 (10000 trees planted in kayonza, itojo and bwongyera)	30 (30 women planted trees in bwongyera, ruhaama and rwekiniro.)	10000 (10000 trees planted in kayonza, itojo and bwongyera)			
Area (Ha) of trees established (planted and surviving)	10000 (10000 trees planted in kayonza, itojo and bwongyera)	0 (n/a)	10000 (10000 trees planted in kayonza, itojo and bwongyera)			
Non Standard Outputs:	A report and delivery note	report	n/a			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of community members trained (Men and Women) in forestry management	( )	30 (20 men trained and 10 women trained in forestry management.)	( )			
No. of Agro forestry Demonstrations	( )	0 (N/A)	1 (ONE TRAINING TO BE CONDUCTED IN RUGARAMA SUBCOUNTY)			
Non Standard Outputs:		Report	REPORTS			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,061
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,061</b>

##### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	8 (8 inspection reports produced. 8 inspections of private nursery operators in the sub-counties of	6 (4 inspections carried out for private nursery operators.)	4 (4 inspection reports produced. 4 inspections of private nursery operators in the sub-counties of
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

undertaken	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.)			ntungamo sub-county,ntungamo municipality,rugarama,rukoni East, Inspections of forests ready for harvesting in the sub-counties.)		
Non Standard Outputs:	Inspection Reports, Photographs	Inspection report.		Inspection Reports, Photographs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	1,746
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,245</b>	<b>Total</b>	<b>1,746</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 ( 3 community trainings in wetland management conducted)	5 (2 watershed management committees formulated in kayonza and ruhaama.)		3 (3 community trainings in wetland management conducted)		
Non Standard Outputs:		attendance list,Reports		REPORTS		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of land restored.)	4 (1 acre restored in nyakyera sub-county,kagorora parish.)		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)	3 (1 restoration was carried out in nyakyera sub-county.)		3 (3 acres of land restored in the sub-counties of Bwongyera,rweikiniro and nyakyera)		
Non Standard Outputs:	Reports	report		Reports		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	40 (5 women and 5 men trained in environment management in kibatsi and rubaare town council.)		4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)		
Non Standard Outputs:	Reports, Attendance list	Attendance list,Report		Reports, Attendance list		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,000</b>

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

### 8. Natural Resources

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

No. of monitoring and compliance surveys undertaken	15 (15 monitoring surveys produced in the 15 sub-counties)	14 (6 Compliance surveys undertaken in ngoma, rukoni, kayonza, rubaare and rugarama.)	15 (15 COMPLIANCE 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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,170	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 2,170	<b>Total</b> 4,500

#### Output: Land Management Services (Surveying, Valuations, Tittling 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.)	13 (10 land conflicts solved in ngoma, rubaare town council, rubaare sub-county)	4 (15 Sub-county headquarters surveyed and their areas ascertained, A hand held GPS purchased, A laptop for the surveyor purchased.)
Non Standard Outputs:	Reports, Attendance lists,	report	Reports, Attendance lists,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 5,045	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,500	<b>Total</b> 5,045	<b>Total</b> 8,500

#### Output: Infrastructure Planning

Non Standard Outputs:	16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District head quarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagara, rwamabondo, nyamunuka, kahu nga, Rwahi, rwentobo.	N/A	16 Mass sensitisation programmes, 20 Regular urban inspections, 15 physical planning committee meetings conducted in all the sub-counties and District head quarters and 10 roads to be demarcated in rural growth centres ie itojo, nyakyera, ruhaama, Rukoni, kagara, rwamabondo, nyamunuka, kahu nga, Rwahi, rwentobo.
	Stationery 5 Rhemes of papers and Toner.		Stationery 5 Rhemes of papers and Toner.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,699	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,012
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

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

### 8. Natural Resources

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,699</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,012</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.
	Wage Rec't: 57,789	Wage Rec't: 28,894	Wage Rec't: 57,789
	Non Wage Rec't: 33,145	Non Wage Rec't: 17,100	Non Wage Rec't: 9,401
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 90,934</b>	<b>Total 45,994</b>	<b>Total 67,190</b>

#### 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.	One sovvc meeting conducted and Dovicc coordination meeting held	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,700	Non Wage Rec't: 1,845	Non Wage Rec't: 3,233
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 91,120	Donor Dev't 11,042	Donor Dev't 91,120
	<b>Total 94,820</b>	<b>Total 12,887</b>	<b>Total 94,353</b>

#### 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,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,000	Non Wage Rec't: 6,475	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 14,000</b>	<b>Total 6,475</b>	<b>Total 0</b>

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

No. of Active Community Development Workers	( )	18 (18 active community Development workers in place)	( )
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,243	<i>Non Wage Rec't:</i> 2,510	<i>Non Wage Rec't:</i> 5,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,243	<b>Total</b> 2,510	<b>Total</b> 5,243

#### Output: Adult Learning

No. FAL Learners Trained	( )	34 (34 FAL instructors trained)	( )
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.	2 FAL review meetings. 2 Monitoring sessions	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,659	<i>Non Wage Rec't:</i> 5,669	<i>Non Wage Rec't:</i> 20,659
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,659	<b>Total</b> 5,669	<b>Total</b> 20,659

#### Output: Gender Mainstreaming

Non Standard Outputs:	4 gender mainstreaming trainings conducted 50 gender and sexual based violence cases handled	n/a	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 2,000	<b>Total</b> 0

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	( )	4 (4 children cases handled and settled.)	(not budgeted for)
Non Standard Outputs:	4 council sessions held. 1 youth day celebration attended.	one council meeting held.	Supporting youth groups in developing income generating activities.
	<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> 3,700	<i>Non Wage Rec't:</i> 282,252
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,538	<b>Total</b> 3,700	<b>Total</b> 282,252

#### Output: Support to Youth Councils

No. of Youth councils supported	( )	0 (n/a)	( )
Non Standard Outputs:	NOT BUDGETED FOR	n/a	NOT BUDGETED FOR

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,506
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,506</b>

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

No. of assisted aids supplied to disabled and elderly community	(0)	2 (N/A)	(0)
Non Standard Outputs:	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.	2 Monitoring session conducted 2 vetting meetings.	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 44,243

#### 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>Non Wage Rec't:</i>	2,000	<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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>
			<b>Total</b> 0

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

No. of women councils supported	(0)	0 (n/a)	(0)
Non Standard Outputs:	Women's day celebrations taking place. 4review meetings held.	2 Review meetings held	Women's day celebrations taking place. 4review meetings held.
<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>	3,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,538</b>	<b>Total</b>	<b>3,730</b>
			<b>Total</b> 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>Non Wage Rec't:</i>	67,058	<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
			<i>Wage Rec't:</i> 50,920
			<i>Non Wage Rec't:</i> 67,058
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

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

### 9. Community Based Services

*Total*    117,978                      *Total*    0                      *Total*    117,978

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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.	3 cartridge of toner, 5 reams of paper, 180 news papers, tea for 3 staff for 3 months. Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	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> <b>33,841</b>	<i>Wage Rec't:</i> 21,036	<i>Wage Rec't:</i> 33,841
	<i>Non Wage Rec't:</i> <b>25,233</b>	<i>Non Wage Rec't:</i> 14,971	<i>Non Wage Rec't:</i> 4,390
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>59,074</b>	<b>Total</b> <b>36,007</b>	<b>Total</b> <b>38,231</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (3 members in the unit)	3 (3 members of staff)	3 (3 members in the unit)
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	6 (6 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 (not budgeted for)	0 (not budgeted for)
Non Standard Outputs:	servicing 3 departments computers	servicing 3 department computers	servicing 3 departments computers
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,078</b>	<i>Non Wage Rec't:</i> 605	<i>Non Wage Rec't:</i> 8,064
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,078</b>	<b>Total</b> <b>605</b>	<b>Total</b> <b>8,064</b>

#### Output: Statistical data collection

Non Standard Outputs:	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.	not yet done	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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec'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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 18 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated.	not yet done	1.Data on demographic characteristics collected and disseminated from 18 LLGs. 2. 1 Population advocacy meeting organized and conducted. 3. 1 Population Action Plan prepared and disseminated.  4.Birth registration of children under 5 district wide		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,843
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	250,000
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>264,843</b>

#### Output: Project Formulation

Non Standard Outputs:	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Development Planning

Non Standard Outputs:	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . 2. The 5 Year DDP prepared and updated.	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans . 2. The 5 Year DDP prepared and updated.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,647</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,725
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,647</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,725</b>

#### Output: Management Information Systems

Non Standard Outputs:	1.Internet Subscription paid for 12 Months. 2. 5 DPU Computers serviced and accessories procured. 3. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.	1.Establishing internet connection at the District level.  2. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec'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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,914
<i>Domestic Dev't</i>	73,718	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	33,718
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,718</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>58,632</b>

#### Output: Operational Planning

Non Standard Outputs:	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. 3. DDP performance reviewed. in 2 Meetings. 4. Quarterly Planning meetings/retreats organized	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. 3. DDP performance reviewed. in 2 Meetings. 4. Quarterly Planning meetings/retreats organized
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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>	20,025	<i>Non Wage Rec't:</i>	2,414	<i>Non Wage Rec't:</i>	10,025
<i>Domestic Dev't</i>	7,797	<i>Domestic Dev't</i>	2,560	<i>Domestic Dev't</i>	27,797
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,822</b>	<b>Total</b>	<b>4,974</b>	<b>Total</b>	<b>37,822</b>

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

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	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
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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>	8,231	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,253
<i>Domestic Dev't</i>	12,500	<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
<b>Total</b>	<b>20,731</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,753</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0





# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.	2 quarterly reports prepared. 18 reports on primary schools prepared. 5 audit inspection reports prepared for subcounties 3 reports on health units prepared. 1 report on youth livelihood prepared.	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.	
	<i>Wage Rec't:</i> <b>56,931</b>	<i>Wage Rec't:</i> 26,055	<i>Wage Rec't:</i> 52,111	
	<i>Non Wage Rec't:</i> <b>23,439</b>	<i>Non Wage Rec't:</i> 7,518	<i>Non Wage Rec't:</i> 21,579	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>80,370</b>	<b>Total</b> <b>33,573</b>	<b>Total</b> <b>73,690</b>	

### 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 and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units : itojo hospital, kitweHCiv, rwashamaire Hciv, rubaare Hciv, kitondo Hciii, bwongyeraHCiii, ihunga Hciii, rweikiniroHCiii.)	31 (18 reports on p/school 5 reports on subcounties 7 reports on health units 1 report on youth livelihood programme)	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, kitweHCiv, rwashamaire Hciv, rubaare Hciv, kitondo Hciii, bwongyeraHCiii, ihunga Hciii, rweikiniroHCiii.)
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Date of submitting Quaterly Internal Audit Reports ( ) 10/01/2015 (Departmental Quaterly Audit reports were submitted to the office of District Chairperson.) ( )

Non Standard Outputs:	n/a	N/A	n/a
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,264</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,348
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,264</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>18,348</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>4,820</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,820
	<i>Non Wage Rec't:</i> <b>16,020</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,020
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

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

### 11. Internal Audit

<i>Total</i>	<b>20,840</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,840</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>24,571,979</b>	<i>Wage Rec't:</i>	9,843,773	<i>Wage Rec't:</i>	21,445,756
<i>Non Wage Rec't:</i>	<b>9,745,508</b>	<i>Non Wage Rec't:</i>	2,658,310	<i>Non Wage Rec't:</i>	11,476,178
<i>Domestic Dev't</i>	<b>2,543,861</b>	<i>Domestic Dev't</i>	422,728	<i>Domestic Dev't</i>	2,066,642
<i>Donor Dev't</i>	<b>700,000</b>	<i>Donor Dev't</i>	37,215	<i>Donor Dev't</i>	2,690,000
<i>Total</i>	<b>37,561,348</b>	<i>Total</i>	<b>12,962,026</b>	<i>Total</i>	<b>37,678,576</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

##### Output: Operation of the Administration Department

Non Standard Outputs:	124 staff Paid salaries. 48 supervision visits on Government programmes made to 18 LLGs of Rubaare,Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamair T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.	General Staff Salaries	406,719
	4 national functions of Independence day, NRM day Womens day, Labour day, Heroes day organised and celebrated in the District . One staff compeseted.	Medical expenses (To employees)	100
	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	Incapacity, death benefits and funeral expenses	190
	24 Field Revenue collection checks made to 18 Lower Local Governments of Rubaare,Rugarama, Kayonza, Ngoma, Rubaare town council, Nyabihoko, Bwonyera, Ihunga, Kibatsi, Rwashamair T/C. Rweikiniro, Ruhaama, Nyakyera, Kitwe T/C, Rukoni East, Rukoni West, Nyakyera and Itojo.. Small office equipments for the department procured .	Advertising and Public Relations	1,000
	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.	Workshops and Seminars	1,000
	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 burried decently Office stationery procured.	Books, Periodicals & Newspapers	2,000
	CAO, DCAO, PAS,ACAOs 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.	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	5,000
		Telecommunications	2,000
		Travel inland	60,000
		Travel abroad	13,249
		Fuel, Lubricants and Oils	40,000
		Maintenance - Vehicles	25,000

Wage Rec't:	406,719
Non Wage Rec't:	161,539
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>568,258</b>

# Vote: 546 Ntungamo District

## Workplan Details

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

#### Output: Human Resource Management

Non Standard Outputs:	Staff salaries for staff paid for 12 months. Payslips delivered to all staff. Wages for 6 compound workers paid. 12 sets of human resource data entry forms prepared and submitted to ministry of public service and payroll updated for 12 months. 12 sets of tonner procured. 90 reams of paper procured. 2 computers repaired and serviced quarterly. 4 consultations made to the Ministry of local Government and Ministry of finance.	<i>Allowances</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i>	2,712 300 6,200 2,000 6,976 6,000 10,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,188 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>34,188</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	09 (10 members of staff will be supported to undergo training, 18 speakers and 18 LC 111 chairpersons 2 secretaries of boards and commissions, 1 hospital administrator will be trained in management and leadership skills and in ethics and integrity, gender awareness and environmental management.. 1 PAS and 1 Statistician trained on I T. 180 traditional staff and teachers will be inducted, 10 heads of departments and 10 sub accountants will be trained ibudgeting. 4 reports will be prepared and submitted to ministry of local government. Capacity building assesment will be conducted and 200 members of staff assessed. 12 reams of paper will be procured.)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	47,667 13,550 1,000 4,800
Availability and implementation of LG capacity building policy and plan	yes (4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.)		
Non Standard Outputs:	4 reports submitted to the MOPS. Capacity needs assesment conducted on 100 members of staff. 12 reams of paper procured.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 67,017 <i>Donor Dev't</i> 0 <b>Total</b> <b>67,017</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	4 radio talk shows conducted 2 staff trained on District website management one annual contribution made towards development of the district magazine.	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Travel inland</i>	2,000 4,000 2,000 4,000
			<i>Wage Rec't:</i> 0

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b><i>1a. Administration</i></b>			
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	10,281
		<i>Guard and Security services</i>	23,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,981
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>33,981</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	4 Consutations made with the registrar of marriages	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	2 Civil marriage returns made to the registrar of marriages	<i>Travel inland</i>	1,500
	10 counterbooks procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	12 sets of mails delivered.	<i>Allowances</i>	1,000
	100 files procured	<i>Welfare and Entertainment</i>	1,000
	20 reams of paper procured.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	10 counterbooks procured	<i>Small Office Equipment</i>	5,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>13,000</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	406,719
		<i>Non Wage Rec't:</i>	258,708
		<i>Domestic Dev't</i>	67,017
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>732,444</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (24 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	<i>General Staff Salaries</i>	155,576
		<i>Allowances</i>	2,464
		<i>Advertising and Public Relations</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,200
	12 Physical Progress reports made and submitted to executive committee District Headquarters and all sub counties of	<i>Welfare and Entertainment</i>	2,000
	Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.)	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Subscriptions</i>	1,200
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	37,000
Non Standard Outputs:	Payment of 1,200,000 in respect of VAT	<i>Maintenance – Other</i>	200
	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, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West, Kitwe T/C, Rubaare T/C and Rwashamaire T/C.		
		<i>Wage Rec't:</i>	155,576
		<i>Non Wage Rec't:</i>	48,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>204,540</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 0	<i>Allowances</i>	2,800
		<i>Workshops and Seminars</i>	13,514
Value of LG service tax collection	86000000 (Collection of taxes from employees in 15 Sub counties : Bwongyera, Nyabihoko, Kibatsi, Ihunga, Rugarama, Kayonza, Ngoma, Rubaare, Rweikiniro, Ruhaama, Itojo, Ntungamo, Nyakyera, Rukoni East, Rukoni West civil servants departments,)	<i>Printing, Stationery, Photocopying and Binding</i>	3,900
		<i>Travel inland</i>	14,000
		<i>Travel abroad</i>	4,008
		<i>Fuel, Lubricants and Oils</i>	8,400

# Vote: 546 Ntungamo District

## Workplan Details

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

Value of Other Local Revenue Collections	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,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,108
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	13,514
<b><i>Total</i></b>	<b>46,622</b>

#### 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)	<i>Allowances</i>	5,600
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)	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	31 Budget book compiled 1 Budget Conference held.	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,750
		<i>Travel inland</i>	7,700
		<i>Fuel, Lubricants and Oils</i>	1,900

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,950</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated. 8 coordination visits made to Central Government and other Stake holder 12 monthly Hands on Training for Heads of departments & Other IFMS uisers 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>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Travel inland</i>	3,200
		<i>Fuel, Lubricants and Oils</i>	800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,600</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	31/08/2014 (18 of draft copies of final accounts report for the District and	<i>Allowances</i>	2,400
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# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>2. Finance</b>		
Auditor General	final accounts 18 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.)	<i>Printing, Stationery, Photocopying and Binding</i> 3,200
Non Standard Outputs:	1 final accounts for the District and 15 for Subcounties prepared, 12 monthly reports and 4 quartely reports prepared.	<i>Travel inland</i> 6,800 <i>Fuel, Lubricants and Oils</i> 5,572
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,972
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 17,972

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	155,576
		<i>Non Wage Rec't:</i>	128,594
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,514
		<b>Total</b>	<b>297,684</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: salary payslips ,6 council minutes, 120 council resolutions passed, 4 political monitoring reports,20 workshop reports produced.	<i>General Staff Salaries</i>	139,303
	<i>Allowances</i>	72
	<i>Missions staff salaries</i>	184,954
	<i>Pension and Gratuity for Local Governments</i>	152,800
	<i>Medical expenses (To employees)</i>	2,300
	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	<i>Computer supplies and Information Technology (IT)</i>	2,500
	<i>Welfare and Entertainment</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Small Office Equipment</i>	1,000
	<i>Bank Charges and other Bank related costs</i>	1,000
	<i>Telecommunications</i>	600
	<i>Travel inland</i>	6,265
	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	360,491
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>499,794</b>

#### Output: LG procurement management services

Non Standard Outputs: 4 procurement reports produced 160 service providers awarded tenders	<i>General Staff Salaries</i>	12,179	
	<i>Allowances</i>	10,900	
	<i>Advertising and Public Relations</i>	1,000	
	<i>Computer supplies and Information Technology (IT)</i>	11,500	
	<i>Welfare and Entertainment</i>	1,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	8,000	
	<i>Small Office Equipment</i>	200	
	<i>Telecommunications</i>	1,200	
	<i>Fuel, Lubricants and Oils</i>	1,000	
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800	
		<i>Wage Rec't:</i>	12,179
		<i>Non Wage Rec't:</i>	35,600



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>Field monitoring reports,</b>	
	<i>Allowances</i>	67,133
	<i>Books, Periodicals &amp; Newspapers</i>	1,011
	<i>Computer supplies and Information Technology (IT)</i>	1,000
	<i>Welfare and Entertainment</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Small Office Equipment</i>	1,600
	<i>Telecommunications</i>	1,800
	<i>Travel inland</i>	22,988
	<i>Travel abroad</i>	3,000
	<i>Fuel, Lubricants and Oils</i>	53,100
	<i>Maintenance - Vehicles</i>	10,001
	<i>Donations</i>	5,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 172,633</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
	<b>Total</b>	<b>172,633</b>

### Output: Standing Committees Services

Non Standard Outputs:	<b>18 standing committee reports to council</b>	
	<i>Allowances</i>	41,286
	<i>Advertising and Public Relations</i>	1,622
	<i>Welfare and Entertainment</i>	2,304
	<i>Travel inland</i>	2,500
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 47,712</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
	<b>Total</b>	<b>47,712</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	174,882
		<i>Non Wage Rec't:</i>	2,425,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,600,789</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	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, Rwashamaire Town Council, .	<i>General Staff Salaries</i>	249,717
	Annual workplan,.	<i>Books, Periodicals &amp; Newspapers</i>	360
	Quarterly workplans, 4 quarterly progress reports Annual report prepared and submitted to relevant MAAIF and MOFPED. Production data Collected , compied , analysedand 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 DECmembers .	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Repair 0 fproductionmotor vehicle reg no UAA574F and servicing it.	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	720
		<i>Information and communications technology (ICT)</i>	240
		<i>Cleaning and Sanitation</i>	311
		<i>Travel inland</i>	12,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	249,717
		<i>Non Wage Rec't:</i>	25,831
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>275,548</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1200 (Ntungamo ,Ihunga, Nyabihoko,Bwonyera, Kibatsi, Itojo, Ruhaama,Rweikiniro, Nyakyera,Rukoni west and East,Ngoma,Rubaare,Kayonza Rugaarama,Kitwe ,Rubaare and Rwashamire t/cs)	<i>Workshops and Seminars</i>	1,700
		<i>Computer supplies and Information Technology (IT)</i>	2,200
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	200
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	7,494

# Vote: 546 Ntungamo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1200 farmers trained on the control Banana Bacterial Wilt disease in the subcounties of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East &amp; Divisions and Town Councils</p> <p>Routine supervision and verification of agriculture technology inputs.</p>
	<p>8 supervisions visits done in the S/Cs of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East &amp; Divisions and Town Councils</p>
	<p>4 Technical Staff and agriculture project activities supervised. 48 Supervision visits in the S/cs of Bwonyera, Nyabihoko, Rugarama, Nyakyera, Rukoni East &amp; Divisions and Town Councils facilitated.</p>
	<p>4 Agricultural staff meetings held the District Hqtrs</p> <p>40 Plant clinic operations conducted. 1 M and E done by Production committee of council to Rukoni East and West.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,094
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,094</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	<p>12000 (21 slaughter abattoir supervised, in Bwonyera, Ihunga Kibatsi, Itojo, Nyabihoko, Rubaare, Rubaare t/c, Ngoma, Kayonza, Rugarama, Ruhama, Reekiniro, Nyakyera, Rukoni East and West, Kitwe T/C Rwashamire, and Ntungamo municipality.)</p>	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	600
		<i>Medical and Agricultural supplies</i>	1,000
No of livestock by types using dips constructed	0 (Not budgeted for)	<i>Travel inland</i>	7,500
No. of livestock vaccinated	<p>84000 (12000H/C, 15000H/C, 25000 H/C, 20000 Poultry, 12000 dogs vaccinated against Lampy disease, Foot and mouth, Brucellosis, and rabies respectively.)</p>		

# Vote: 546 Ntungamo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>6 livestock markets supervised and revenue collected in Rubaare Rwentobo, Kagarama, Nyakyera, Rwoho &amp; Nyakabare.</p> <p>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</p> <p>1 District Laboratory operationalised at the District Hqtrs.</p> <p>4 Veterinary staff meetings facilitated at the District hqtrs</p> <p>Monthly office operational costs due to the Veterinary office facilitated. Conducted meat inspections and collect data on slaughters. 4 Coordination meetings with MAAIF made</p>
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Wage Rec't:	0
Non Wage Rec't:	10,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,500</b>

#### Output: Fisheries regulation

Quantity of fish harvested	20 (Lake Nyabihoko, Nyakiyanja, and sub counties.)	Staff Training	800
No. of fish ponds stocked	12 (12 fish ponds will be rehabilitated and stocked in Bwongyera, Ihunga kibatsi.)	Books, Periodicals & Newspapers	200
No. of fish ponds constructed and maintained	12 (12 fish pond sited for farmers and supervision of pond construction undertaken.)	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	3,705
		Telecommunications	360
		Cleaning and Sanitation	100
		Travel inland	6,840

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs: 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 visit by production committee of council on fisheries projects. 120 fisheries stake holders license in Nyabihoko s/c, 24 fish market serves /supervisions made on fish market selling fish of Rubbare and Kagarama. 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 procured .

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	3,705
Donor Dev't	0
<b>Total</b>	<b>12,705</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	<i>Workshops and Seminars</i>	2,500
Non Standard Outputs:	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>Uniforms, Beddings and Protective Gear</i>	1,500
		<i>Travel inland</i>	2,000

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,000</b>

#### Output: Support to DATICS

Non Standard Outputs:	Plastered,Floored, windows and doors fixed,electricity installed,and all finishings done on Dinning and kitchen Datic at Nyarutuntu,	<i>Maintenance - Civil</i>	43,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,000
Donor Dev't	0
<b>Total</b>	<b>43,000</b>

### 3. Capital Purchases

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



# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs:	Fisheries house at lake Nyabihoko fish landing site completed	<i>Non Residential buildings (Depreciation)</i>	10,699
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,699
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,699</b>

#### Output: Other Capital

Non Standard Outputs:	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 s/c.	<i>Non Residential buildings (Depreciation)</i>	50,239
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,239
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,239</b>

#### Output: Livestock market construction

No of livestock markets constructed	1 ( 1 Livestock market fenced in kagorora Nyakyera s/c)	<i>Other Structures</i>	14,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	3 (sensitize community on trade , atleast 25 business guided on registration, public sensitized on importance of commercial office)	<i>Hire of Venue (chairs, projector, etc)</i>	700
		<i>Welfare and Entertainment</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	950
No of businesses issued with trade licenses	0 (N/A)	<i>Small Office Equipment</i>	200
No of awareness radio shows participated in	4 (4 radio awareness on the department mandate and line ministry held on Radio Ankole)	<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	8,800
No of businesses inspected for compliance to the law	0	<i>Fuel, Lubricants and Oils</i>	1,536

# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs: 60 Saacos and 60 Agriculture marketing associations supervised Ruhaama, Rweikiniro, Nyakyera, Rukon 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 and marketing association made all in Ruhaama, Kayonza, Bwongyera, Rubaare, Ngoma, Rweikiniro, Itojo, and Ntungamo

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,486
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,486</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Workshops and Seminars</i>	490
No of businesses assisted in business registration process	2 (Local Producers and Traders exposed and Local products Promoted and advertised)	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
No of awareness radio shows participated in	3 (4 trade sensitisation meetings held at 3 county levels (Ruhaama, Rushenyi, and Kajaara ) and the municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	56
		<i>Travel inland</i>	2,070
		<i>Fuel, Lubricants and Oils</i>	2,450

Non Standard Outputs: Training Coperative society members on value addition and value for money

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,666
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,666</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (10 major value addition enterprises linked to Uganda bureau of standards for certification)	<i>Workshops and Seminars</i>	7,200
No. of market information reports disseminated	26 (Market information collected, analysed and disseminated)	<i>Books, Periodicals &amp; Newspapers</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	480
		<i>Information and communications technology (ICT)</i>	1,550
		<i>Travel inland</i>	12,132
Non Standard Outputs: Market information disseminated		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Extra-Ordinary Items (Losses/Gains)</i>	90

# Vote: 546 Ntungamo District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,852
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,852</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	<b>18 (At least 10 Cooperatives Assisted to Register and Sensitized on formation)</b>	<i>Hire of Venue (chairs, projector, etc)</i>	150
		<i>Travel inland</i>	1,900
No. of cooperative groups mobilised for registration	<b>10 (At least 10 Cooperatives Sensitized on formation)</b>	<i>Fuel, Lubricants and Oils</i>	2,768
No of cooperative groups supervised	<b>15 (At least 15 cooperative societies supervised and or inspected)</b>		
Non Standard Outputs:	<b>Attend and Guide 8 Cooperative Annual General Meetings</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,818
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,818</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	249,717
		<i>Non Wage Rec't:</i>	113,248
		<i>Domestic Dev't</i>	121,644
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>484,608</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	One Annual Work plan compiled	General Staff Salaries	3,502,547
	4 Quarterly reports made and submitted to MOH headquarters	Allowances	248,448
	4 DHMT and 12 DHT meetings held.	Advertising and Public Relations	38,466
	24 Support supervision visits to HC IV	Workshops and Seminars	200
	Two biannual Environmental Health staff planning and review meetings held	Hire of Venue (chairs, projector, etc)	201,200
	180 sanitation monitorings conducted.	Books, Periodicals & Newspapers	960
	12 Mentorship visits made to lower level health units	Welfare and Entertainment	8,260
	16 Official travels to Ministry of Health headquarters and other offices, payment of retention funds to contractors,	Special Meals and Drinks	266
	immunization of children under 5 years of age.	Printing, Stationery, Photocopying and Binding	169,315
	12 months electricity bill for Itojo hospital paid	Small Office Equipment	1,000
	OPDs at Bwongera and Rugarama HC IIIs and a three stance lateine at Kitondo Hc III constrauted.	Bank Charges and other Bank related costs	1,900
	Staff houses at Kiyooro and Rukarango HC IIs and marteniy ward at Kitondo Hc III completed.	Telecommunications	54,112
	Modification and copmletion of OPD at Kitondo Hc III done.	Electricity	33,503
	Renovation of OPD and Marteniy ward at Nyakyera and marteniyt ward at Rugaram HC IIIs done.	Water	4
		Cleaning and Sanitation	32,544
		Travel inland	1,527,940
		Travel abroad	13,500
		Fuel, Lubricants and Oils	200,000
		Maintenance - Civil	392,834
		Maintenance - Vehicles	23,239
		Maintenance - Other	58,037
		<i>Wage Rec't:</i>	3,502,547
		<i>Non Wage Rec't:</i>	670,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,335,366
		<b>Total</b>	<b>6,508,275</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	30 health education sessions conducted annually (6 per qtr), home improvement campaigns conducted in 15 S/Cs annually, 16 primary schools improved (4 per qtr) and 16 trading centres improved (4 per qtr).	Travel inland	18,236
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 5. Health

Wage Rec't:	0
Non Wage Rec't:	18,236
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,236</b>

#### 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)	Transfers to other govt. units	21,863
Number of inpatients that visited the NGO Basic health facilities	1580 (1580 visited St. Lucia Kagamba and Rushoka)		
Number of outpatients that visited the NGO Basic health facilities	18000 (18000 out patients 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))		
Non Standard Outputs:	8 Monitoring visits made to the facilitie		

Wage Rec't:	0
Non Wage Rec't:	21,863
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>21,863</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	50000 (50000 deliveries conducted in 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)	Transfers to other govt. units	208,276
%age of approved posts filled with qualified health workers	75 (75% of approved posts filled with collified 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, 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, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II))		

# Vote: 546 Ntungamo District

## Workplan Details

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

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% VHTs functioning in Villages of Ruhaama and Rushenyi Health sub districts)
Number of outpatients that visited the Govt. health facilities.	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, 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, 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, Kiyooro HC II, Kishami HC II, Butare HC II, Nyaburiza HC II, Kyamwasha HC II, Kigaaga HC II, Rwoho HC II, Buhanama HC II, ))
No. of trained health related training sessions held.	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	120000 (120000 children immunised with pentavalent vaccine)
Number of trained health workers in health centers	500 (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, Butare HC III, Rwoho HC II, Kyamwasha HC II, kafunjo HC II, Kishami HC II, Kibeho HC II, Nyaburiza HC II, Nyarubare HC II, Nyongozi HC II, Buhanama HC II, Ngomba HC II, kiyooro HC II, Nyabushenyi HC II, Karuruma HC II, Rwanda HC II, Iterero HC II, Ihunga HC II, Rwamabondo HC II, Rukarango HC II, Nyakibigi HC II, Nyanga HC II, Kigaaga HC II, Kaina HC II, Kyafaora HC II,.)
Number of inpatients that visited the Govt. health facilities.	100000 (100000 in patients visited Rwashamaire HC IV, Kitwe HC IV and Rubaare HC IV and all health centre IIIs providing admission services)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	208,276
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>208,276</b>

### 3. Capital Purchases

**Output: Healthcentre construction and rehabilitation**

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>5. Health</b>			
No of healthcentres rehabilitated	1 (Itojo Hospital rehabilitated)	<i>Non Residential buildings (Depreciation)</i>	523,172
No of healthcentres constructed	05 (Nyabushenyi HCII , Kiyooro HCII, Rukarango HC II and Kitondo HC II)	<i>Residential buildings (Depreciation)</i>	112,254
		<i>Other Fixed Assets (Depreciation)</i>	6,525
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	641,950
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>641,950</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,502,547
		<i>Non Wage Rec't:</i>	918,737
		<i>Domestic Dev't</i>	641,950
		<i>Donor Dev't</i>	2,335,366
		<b>Total</b>	<b>7,398,600</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2178 (Bakiharire)	<i>General Staff Salaries</i>	12,371,587
	Bikonoka	<i>Travel inland</i>	9,246
	Bituntu		
	Bubaare		
	Bugona		
	Buhanama		
	Buhiga		
	Bujuzya		
	Bukiiro		
	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		
	Kabungo11		
	Kabutondo		
	Kabuye		
	Kacerere		
	Kachwambiro		
	Kafunjo1		
	Kafunjo11		
	Kagamba		
	Kagongi		
	Kagyeyo		
	Kagyezi		
	Kahenda		
	Kahengye		
	Kahengyere		
	Kahija		



# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

Kahoko  
 Kahunga  
 Kahungye  
 Kaina  
 Kakanena  
 Kakiika  
 Kakindo  
 Kako  
 Kakoki  
 Kakungu  
 Kakwanzi  
 Kamahuri  
 Kamunyiga  
 Kamuri  
 Kanonko  
 Kanyampumo  
 Kanyerere  
 Karama  
 Kariisa  
 Karuruma  
 Kashanda  
 Kasharira  
 Kashoro  
 Katahooka  
 Kataraka  
 Katenga Model  
 Katojo  
 Katomi  
 Katooma  
 Kayanga  
 Kayenje  
 Kemironko  
 Kemishego  
 Kibaare  
 Kibatsi Central  
 Kibatsi SDA  
 Kibehe  
 Kibingo 11  
 Kiburara  
 Kicece  
 Kigarama  
 Kigomero  
 Kihanga  
 Kihengamo  
 Kihumuro  
 Kiina  
 Kikunyu  
 Kinono  
 Kinyabukanga  
 Kinyamagyera  
 Kirama  
 Kirungu  
 Kishami  
 Kishariro  
 Kishunjure  
 Kitembe  
 Kitembe 11  
 Kitembe1  
 Kitojo  
 Kitojo  
 Kitunga Day and Boarding  
 Kitwe Mixed  
 Kiyanja  
 Kiyombero  
 Kiyooro  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweyare

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

Kyafaora  
 Kyakashambara  
 Kyamajumba  
 Kyamugashe  
 Kyamuteera  
 Kyamwasha  
 Kyaruhuga  
 Kyenjojo  
 Kyenjubu  
 Kyenkuku  
 Kyentaama  
 Kyoruhaga  
 Mahwa  
 Maizi  
 Mirama  
 Mitooma1  
 Mitooma11  
 Mpaama  
 Mpanga SDA  
 Mujwa  
 Murambi 11  
 Murambi1  
 Muriisa  
 Mushasha  
 Mushunga  
 Mutanoga  
 Mutanoga Parents  
 Mutojo  
 Namirembe  
 Ngoma 11  
 Ngoma1  
 Ngomba 1  
 Ngomba11  
 Nkomero  
 Nkongooro  
 Nyabugando  
 Nyaburiza  
 Nyakabare  
 Nyakabungo  
 Nyakahita  
 Nyakakongi  
 Nyakarambi  
 Nyakariro  
 Nyakasa  
 Nyakashozi  
 Nyakayenje  
 Nyakibaare  
 Nyakibigi  
 Nyakibobo  
 Nyakigongo  
 Nyakiika  
 Nyakisa  
 Nyakitabire  
 Nyakyera  
 Nyamabaare Com'ty  
 Nyamabare  
 Nyamatete  
 Nyamiyaga  
 Nyamulindira  
 Nyanga  
 Nyarubaare  
 Nyaruhaama  
 Nyarwanya  
 Nyarwina  
 Nyongozi  
 Omungenyi  
 Omurubare  
 Rubaare central  
 Rubaare Moslem  
 Rubanga  
 Rubingo

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

Rugarama Central  
 Rugongi  
 Ruhaama  
 Ruhanga  
 Ruhanga Boys  
 Ruhanga SDA  
 Ruhara  
 Ruhega  
 Rujumo  
 Rukanda  
 Rukanga  
 Rukarango  
 Rukoma  
 Rukoni  
 Rukukuru  
 Rusa  
 Rushooka Central  
 Rutahwire  
 Rutunguru  
 Ruyonza  
 Ruzinga  
 Rwakibira  
 Rwamabondo  
 Rwamahwa  
 Rwamakukuru  
 Rwamanyonyi  
 Rwamwire  
 Rwanda  
 Rwankooro  
 Rweibaare  
 Rweikiniro  
 Rwembirizi  
 Rwembogo  
 Rwempiri  
 Rwenanura  
 Rwengoma  
 Rwentoobo  
 Rwera 11  
 Rwera Mixed  
 Rwere  
 Rwesinga  
 Rwesingo  
 Rwoho  
 St. Francis, Kasana  
 St. Francis  
 St. Jude  
 St. Lawrence Kakurai                      2178  
 teachers paid salaries in 242 Primary  
 schools above.)

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 6. Education

No. of qualified primary teachers	2178 (Bakiharire Bikonoka Bituntu Bubaare Bugona Buhanama Buhiga Bujuzya Bukiiro 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 Kabungo11 Kabutondo Kabuye Kacerere Kachwambiro Kafunjo1 Kafunjo11 Kagamba Kagongi Kagyezo Kagyezi Kahenda Kahengye Kahengyere Kahija Kahoko Kahunga Kahungye Kaina Kakanena Kakiika Kakindo Kako Kakoki Kakungu Kakwanzi Kamahuri Kamunyiga Kamuri Kanonko Kanyampumo Kanyerere Karama
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

Kariisa  
 Karuruma  
 Kashanda  
 Kasharira  
 Kashoro  
 Katahooka  
 Kataraka  
 Katenga Model  
 Katojo  
 Katomi  
 Katooma  
 Kayanga  
 Kayenje  
 Kemironko  
 Kemishego  
 Kibaare  
 Kibatsi Central  
 Kibatsi SDA  
 Kibehe  
 Kibingo 11  
 Kiburara  
 Kicece  
 Kigarama  
 Kigomero  
 Kihanga  
 Kihengamo  
 Kihumuro  
 Kiina  
 Kikunyu  
 Kinono  
 Kinyabukanga  
 Kinyamagyera  
 Kirama  
 Kirungu  
 Kishami  
 Kishariro  
 Kishunjure  
 Kitembe  
 Kitembe 11  
 Kitembe1  
 Kitojo  
 Kitojo  
 Kitunga Day and Boarding  
 Kitwe Mixed  
 Kiyanja  
 Kiyombero  
 Kiyooora  
 Kizaara  
 Kizinga  
 Konyo  
 Kyabashenyi  
 Kyabwato  
 Kyabweyare  
 Kyafaora  
 Kyakashambara  
 Kyamajumba  
 Kyamugashe  
 Kyamuteera  
 Kyamwasha  
 Kyaruhuga  
 Kyenjojo  
 Kyenjuba  
 Kyenkuku  
 Kyentaama  
 Kyoruhega  
 Mahwa  
 Maizi  
 Mirama  
 Mitooma1  
 Mitooma11  
 Mpaama

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 6. Education

Mpanga SDA  
 Mujwa  
 Murambi 11  
 Murambi1  
 Muriisa  
 Mushasha  
 Mushunga  
 Mutanoga  
 Mutanoga Parents  
 Mutojo  
 Namirembe  
 Ngoma 11  
 Ngoma1  
 Ngomba 1  
 Ngomba11  
 Nkomero  
 Nkongooro  
 Nyabugando  
 Nyaburiza  
 Nyakabare  
 Nyakabungo  
 Nyakahita  
 Nyakakongi  
 Nyakarambi  
 Nyakariro  
 Nyakasa  
 Nyakashozi  
 Nyakayenje  
 Nyakibaare  
 Nyakibigi  
 Nyakibobo  
 Nyakigongo  
 Nyakiika  
 Nyakisa  
 Nyakitabire  
 Nyakyera  
 Nyamabaare Com'ty  
 Nyamabare  
 Nyamatete  
 Nyamiyaga  
 Nyamulindira  
 Nyanga  
 Nyarubaare  
 Nyaruaama  
 Nyarwanya  
 Nyarwina  
 Nyongozi  
 Omungyenyi  
 Omurubare  
 Rubaare central  
 Rubaare Moslem  
 Rubanga  
 Rubingo  
 Rugarama Central  
 Rugongi  
 Ruhaama  
 Ruhanga  
 Ruhanga Boys  
 Ruhanga SDA  
 Ruhara  
 Ruhega  
 Rujumo  
 Rukanda  
 Rukanga  
 Rukarango  
 Rukoma  
 Rukoni  
 Rukukuru  
 Rusa  
 Rushooka Central  
 Rutahwire

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

	Rutunguru		
	Ruyonza		
	Ruzinga		
	Rwakibira		
	Rwamabondo		
	Rwamahwa		
	Rwamakukuru		
	Rwamanyonyi		
	Rwamwire		
	Rwanda		
	Rwankooro		
	Rweibaare		
	Rweikiniro		
	Rwembirizi		
	Rwembogo		
	Rwempiri		
	Rwenanura		
	Rwengoma		
	Rwentoobo		
	Rwera 11		
	Rwera Mixed		
	Rwere		
	Rwesinga		
	Rwesingo		
	Rwoho		
	St. Francis, Kasana		
	St. Francis		
	St. Jude		
	St. Lawrence Kakurai	2178	
	qualified teachers deployed in 242		
	Primary schools listed above)		
Non Standard Outputs:	Nil		
			Wage Rec't: 12,371,587
			Non Wage Rec't: 0
			Domestic Dev't 9,246
			Donor Dev't 0
			<b>Total 12,380,832</b>

### 2. Lower Level Services

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

No. of Students passing in grade one	800 (800 pupils passed in grade one in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiny amagyeru, butare, butare, kahunga, kabir a, kiburara, kitembe 11, nyakashozi, nyaki bigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma nkongoro, katooma, rukanga, ruhanga, ki unga, rwesinga, rweibare, kabumba, nya kisa, kanyampumo, ihema, bushamba, kir ama, kakoki, kamunyiga, katenga, kagam a, ihunga, kakwanzi, rutahweire, kako, ny e kayenje, kyamajumba, kyenkuku, namir e mbe, rutunguru, rujumo, butanda, kabasl ekye, maizi, bukiro, nyakibobo, bukoora, b uhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunyi, nyakibaare, bakiharire, kigarama, mush unga, bubare, rwoho, rukoni, kyabwato, k shanda, kyentaama, kitwei, kihanga, nyan ateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, k rungu, nyamabare	Transfers to other govt. units	1,000,309
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

comm,kyakashambara,kabobo,kabahikwe,omurubare,kitojo  
 comm,kahi,kahoko,ruyonza,rubaare  
 central,rugongi,rubaare  
 moslem,bikonoka,nyarwanya,omungye  
 yi,rwera,mutojo,rubanga,nyanga,bwizilwera,kagugu,kacerere,kiyombero,nyamurindira,rwakibira,kihengamo,nyamiyaga,kishariro,nyakabare,kitojo,iterero,katomi,mahwa,bwongyera,kemishego,karuma,kyabashenyi,rwanda,kahengye,kyaruhuga,kakika,kiina,kyabweyare,rwankwira,kagongi,kakanena,nyakitabire,kamuhuri,ibaare,butaturwa,nyakarambi,muambi  
 ii,kyamuteera,kyenjubu,kabuye,kagyey,ruhega,ngomba I,kyaffora,rugarama central, st francis  
 kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhega,nyamabare,nyabugando,rwamanyonyi,kibasheshe,kabasheshe  
 moslem,rukoma,rwengoma,kagyezi,rwemwire,mpama,kasharira,kahungye,rwembogo,nyakiika,nyaruhaama,katojo,mioomaii,kishami,kahenda,nyakahita,kaftnjo  
 I,nyakagongi,kinyabukanga,mushasha,mirama,kemironko,mirama,bugona,bujuzya,ruhara,nyakariro,kizinda,rukanda  
 kiyanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsisda,nyarwiina,kibatsi  
 central,rukarango,kihumuro,nyakigongorwera ii,ibaare  
 I,konyo,rwensingo,kamuri,rwamabondokahengyere,bituntu,rwebirizi,bwihira,nyakasa,kafunjo  
 ii,kabambo,kayanga,ruzinga,kibingo  
 ii,kashoro,kakindo,nyakyera,kiyoora,kahija,igorora,kataraka,ngoma  
 I,mitooma,ngomba  
 ii,rwamakukuru,buhiga,rusa,kitembe,kacece,rwera  
 mixed,rwenanura,kyamugashe,kabungo  
 ii,kabungo  
 I,katahooka,rwentobo,kibehe,kayenje,nurambi I,kyenjojo,rweikiniro.)



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
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### 6. Education

No. of pupils enrolled in UPE

95038 (95038 pupils enrolled in 242 Primary sch,(mutanoga,Kitembe 1,mujwa,kizara,nyaburiza,muriisa,kiny amagyeru,butare,butare,kahunga,kabir a,kiburara,kitembe 11,nyakashozi,nyaki bigi,kabuhome,mutanoga parents,nyarubare,st.francis,karuruma nkongoro,katooma,rukanga,ruhanga,ki unga,rwensinga,rweibare,kabumba,ny a,kisa,kanyampumo,ihema,bushamba,kir ama,kakoki,kamunyiga,katenga,kagami a,ihunga,kakwanzi,rutahweire,kako,ny kayenje,kyamajumba,kyenkuku,namir mbe,rutunguru,rujumo,butanda,kabasl ekye,maizi,bukiro,nyakibobo,bukoora,b uhanama,nyongozi,nyakabungo 11,itojo central,nyaruhama,kabingo ii,itojo boys,ruhanga boys,kacwambiro,ruhanga sda,nkomero,rwempiri,mpanga,kikuny ,nyakibaare,bakiharire,kigarama,mush unga,bubare,rwoho,rukoni,kyabwato,k shanda,kyentaama,kitwei,kihanga,nyan ateete,kanonko,kigomero,st jude,kyamwasha,kanyerer,kabutondo,k rungu,nyamabare comm,kyakashambara,kabobo,kabahik we,omurubare,kitojo comm,kahi,kahoko,ruyonza,rubaare central,rugongi,rubaare moslem,bikonoka,nyarwanya,omungye yi,rwera,mutojo,rubanga,nyanga,bwzil wera,kagugu,kacerere,kiyombero,nyam urindira,rwakibira,kihengamo,nyamiya ga,kishariro,nyakabare,kitojo,iterero,k tomi,mahwa,bwongyera,kemishago,ka rma,kyabashenyi,rwanda,kahengye,kyar uhuga,kakika,kiina,kyabweyare,rwank ora,kagongi,kakanena,nyakitabire,kam huri,ibaare,butaturwa,nyakarambi,mu ambi ii,kyamuteera,kyenjuba,kabuye,kagyey ,ruhega,ngomba I,kyaffora,rugarama central, st francis kasana,rukukuru,kabasheshe ,rushooka central,rwamahwa,kaina,kyoruhaga,ny mabare,nyabugando,rwamanyonyi,kib are,kabasheshe moslem,rukoma,rwengoma,kagezei,rwe mwire,mpama,kasharira,kahungye,rwe mbogo,nyakiika,nyaruhaama,katojo,mi oomaii,kishami,kahenda,nyakahita,kaft njo I,nyakagongi,kinyabukanga,mushasha, mirama,kemironko,mirama,bugona,bu uzya,ruhara,nyakariro,kizinda,rukanda kivanja,kariisa,ngoma central,st lawrence,rubingo,kishunjure,kibatsi sda,nyarwiina,kibatsi cetral,rukarango,kihumuro,nyakigongo rwera ii,ibaare I,konyo,rwensinga,kamuri,rwamabond ,kahengere,bituntu,rwebirizi,bwihira, yakasa,kafunjo ii,kabambo,kayanga,ruzinga,kibingo ii,kashoro,kakindo,nyakyera,kiyoora,ka hjja,igorora,kataraka,ngoma I,mitooma,ngomba ii,rwamakukuru,buhiga,rusa,kitembe,k cece,rwera mixed,rwenanura,kyamugashe,kabungo

# Vote: 546 Ntungamo District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 6. Education

ii, kabungo  
I, katahooka, rwentobo, kibeho, kayenje, n  
urambi I, kyenjojo, rweikiniro.)

# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

No. of student drop-outs

400 (400 pupils dropped out of school in 242 Primary schools, (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiny amagvera, butare, butare, kahunga, kabir a, kiburara, kitembe 11, nyakashozi, nyaki bigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma nkongoro, katooma, rukanga, ruhanga, ki unga, rwensinga, rweibare, kabumba, nya kisa, kanyampumo, ihema, bushamba, kir ama, kakoki, kamunyiga, katenga, kagam a, ihunga, kakwazi, rutahweire, kako, ny kayenje, kyamajumba, kyenkuku, namir e mbe, rutunguru, rujumo, butanda, kabasi ekye, maizi, bukiro, nyakibobo, bukoora, buhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwemperi, mpanga, kikunyi, nyakibaare, bakiharire, kigarama, mush unga, bubare, rwoho, rukoni, kyabwato, kishanda, kyentaama, kitwei, kihanga, nyan ateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, k rungu, nyamabare comm, kyakashambara, kabobo, kabahik we, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungye yi, rwera, mutojo, rubanga, nyanga, bwizil wera, kagugu, kacere, kiyombero, nyam urindira, rwakibira, kihengamo, nyamiya ga, kishariro, nyakabare, kitojo, iterero, k tomi, mahwa, bwongera, kemishago, kar ma, kyabashenyi, rwanda, kahengye, kyar uhuga, kakika, kiina, kyabweare, rwank ora, kagongi, kakanena, nyakitabire, kam huri, ibaare, butaturwa, nyakarambi, mu ambi ii, kyamuteera, kyenjubu, kabuye, kagyey , ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhega, ny mabare, nyabugando, rwamanyonyi, kibare, kabasheshe moslem, rukoma, rwengoma, kagyeyi, rwe mwire, mpama, kasharira, kahungye, rwe mbogo, nyakiika, nyaruhaama, katojo, mi oomai, kishami, kahenda, nyakahita, kaft njoo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bu uzuya, ruhara, nyakariro, kizinda, rukanda kiyanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi central, rukarango, kihumuro, nyakigongo rwera ii, ibaare I, konyo, rwensinga, kamuri, rwamabondo , kahengyere, bituntu, rwebirizi, bwihira, r yakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakvera, kiyooora, ka hijja, igorora, kataraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, k cece, rwera

# Vote: 546 Ntungamo District

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## Workplan Details

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

### 6. Education

mixed, rwenanura, kyamugashe, kabungo  
ii, kabungo  
I, katahooka, rwentobo, kibeho, kayenje, n  
urambi I, kyenjojo, rweikiniro.)

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
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### 6. Education

<p>No. of pupils sitting PLE</p>	<p>8731 (8731 pupils sat for PLE in 242 Primary (mutanoga, Kitembe 1, mujwa, kizara, nyaburiza, muriisa, kiny amagera, butare, butare, kahunga, kabir a, kiburara, kitembe 11, nyakashozi, nyaki bigi, kabuhome, mutanoga parents, nyarubare, st. francis, karuruma nkongoro, katooma, rukanga, ruhanga, ki unga, rwensinga, rweibare, kabumba, nya kisa, kanyampumo, ihema, bushamba, kir ama, kakoki, kamunyiga, katenga, kagami a, ihunga, kakwanzi, rutahweire, kako, ny kayenje, kyamajumba, kyenkuku, namir mbe, rutunguru, rujumo, butanda, kabasl ekye, maizi, bukiro, nyakibobo, bukoora, b uhanama, nyongozi, nyakabungo 11, itojo central, nyaruhama, kabingo ii, itojo boys, ruhanga boys, kacwambiro, ruhanga sda, nkomero, rwempiri, mpanga, kikunya , nyakibaare, bakiharire, kigarama, mush unga, bubare, rwoho, rukoni, kyabwato, k shanda, kyentaama, kitwei, kihanga, nyan ateete, kanonko, kigomero, st jude, kyamwasha, kanyerer, kabutondo, k rungu, nyamabare comm, kyakashambara, kabobo, kabahik we, omurubare, kitojo comm, kahi, kahoko, ruyonza, rubaare central, rugongi, rubaare moslem, bikonoka, nyarwanya, omungye yi, rwera, mutojo, rubanga, nyanga, bwizil wera, kagugu, kacere, kiyombero, nyam urindira, rwakibira, kihengamo, nyamiya ga, kishariro, nyakabare, kitojo, iterero, k tomi, mahwa, bwongyera, kemishago, kar ma, kyabashenyi, rwanda, kahengye, kyar uhuga, kakika, kiina, kyabweyare, rwank ora, kagongi, kakanena, nyakitabire, kam huri, ibaare, butaturwa, nyakarambi, mu ambi ii, kyamuteera, kyenjuba, kabuye, kagyey , ruhega, ngomba I, kyaffora, rugarama central, st francis kasana, rukukuru, kabasheshe , rushooka central, rwamahwa, kaina, kyoruhaga, ny mabare, nyabugando, rwamanyonyi, kib are, kabasheshe moslem, rukoma, rwengoma, kagezi, rwe mwire, mpama, kasharira, kahungye, rwe mbogo, nyakiika, nyaruhaama, katojo, mi oomaii, kishami, kahenda, nyakahita, kaft njo I, nyakagongi, kinyabukanga, mushasha, mirama, kemironko, mirama, bugona, bu uzuya, ruhara, nyakariro, kizinda, rukanda kivanja, kariisa, ngoma central, st lawrence, rubingo, kishunjure, kibatsi sda, nyarwiina, kibatsi cetral, rukarango, kihumuro, nyakigongo rwera ii, ibaare I, konyo, rwensingo, kamuri, rwamabond , kahengere, bituntu, rwebirizi, bwihira, r yakasa, kafunjo ii, kabambo, kayanga, ruzinga, kibingo ii, kashoro, kakindo, nyakyera, kiyooro, ka hija, igorora, kafaraka, ngoma I, mitooma, ngomba ii, rwamakukuru, buhiga, rusa, kitembe, k cece, rwera mixed, rwenanura, kyamugashe, kabungo</p>
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# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs:	ii,kabungo I,katahooka,rwentobo,kibeho,kayenje,n urambi I,kyenjojo,rweikiniro.) Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000,309
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000,309</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (3class rooms constructed at St Lawrence Kakura p/s)	<i>Non Residential buildings (Depreciation)</i>	112,000
No. of classrooms rehabilitated in UPE	0 (Not budgeted for)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (25 latrine lined stances constructed at Nyakabungo 11,Kyabashenyi,Nyakisa,kakungu Primary schools.)	<i>Non Residential buildings (Depreciation)</i>	114,200
No. of latrine stances rehabilitated	0 (Not budgeted for)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,200</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(Nil)	<i>Non Residential buildings (Depreciation)</i>	23,957
No. of teacher houses constructed	3 (2 teachers houses constructed at Kayanga P.s and Rwentobo P.s)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,957
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,957</b>

### 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)	<i>General Staff Salaries</i>	2,861,446
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# Vote: 546 Ntungamo District

## Workplan Details

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

### 6. Education

	Rubaare s.s.s Kabezi s.s.s Ruyonza s.s.s Nyakyera s.s.s Rweikiniro 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)	
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 Rweikiniro 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 Rweikiniro 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	Wage Rec't: 2,861,446 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,861,446</b>

### 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,Kiyaga,F washamaire high,Public trust,ruhanga SDA,Nyakyera,Nyakyera	<i>Transfers to other govt. units</i> 1,908,363
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# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs:	united,Ruhaama,Ruhaama central,Rukoni,St peters rwera,Rweikiniro,rwamanyonyi,st.paul rushooka,kabezi,rwentobo high,ruyonza seed,rubaare,rugarama,ihunga mugyera basin,rwentobo east.) Nil				
					<i>Wage Rec't:</i> 0
					<i>Non Wage Rec't:</i> 1,908,363
					<i>Domestic Dev't</i> 0
					<i>Donor Dev't</i> 0
					<b>Total</b> 1,908,363

### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	4 (4 laboratories at St. Peters Rwera and Rweikiniro completed)	<i>Non Residential buildings (Depreciation)</i>			240,911
No. of science laboratories constructed	0				
Non Standard Outputs:	nil				
					<i>Wage Rec't:</i> 0
					<i>Non Wage Rec't:</i> 0
					<i>Domestic Dev't</i> 240,911
					<i>Donor Dev't</i> 0
					<b>Total</b> 240,911

### 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 PTC)	<i>General Staff Salaries</i>			379,304
No. Of tertiary education Instructors paid salaries	63 (63 instructors paid,payrolls 25 Kiyooro PTC, 22 Kibatsi Technical & 16 Ihunga Polytechnic Institute)				
Non Standard Outputs:	Transfers to Primary Teachers college and Technicial insitutions				
					<i>Wage Rec't:</i> 379,304
					<i>Non Wage Rec't:</i> 0
					<i>Domestic Dev't</i> 0
					<i>Donor Dev't</i> 0
					<b>Total</b> 379,304

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional Transfers for Non Wage Technical Insitutes				447,775
					<i>Wage Rec't:</i> 0
					<i>Non Wage Rec't:</i> 447,775
					<i>Domestic Dev't</i> 0
					<i>Donor Dev't</i> 0
					<b>Total</b> 447,775

### Function: Education & Sports Management and Inspection



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	13 staffs paid, 242 school monitored and reports made, quarterly reports made and submitted to line ministry, vehicles maintained and repaired	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Scholarships and related costs</i>	92,153 500 8,000 100 1,000 4,000 2,000 4,000 2,000 500 400 30,136 4,000 4,000 200 30,000
		<i>Wage Rec't:</i> 92,153 <i>Non Wage Rec't:</i> 90,836 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<b>Total 182,989</b>	

##### 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)	<i>Allowances</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i>	2,000 800 3,000 2,000 2,000 2,000 1,000 23,960 30,000 8,000 1,000
No. of tertiary institutions inspected in quarter	0 (Not budgeted for)		
No. of secondary schools inspected in quarter	0 (Not budgeted for)		
No. of inspection reports provided to Council	4 (4 inspection reports submitted)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 75,760 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<b>Total 75,760</b>	

##### Output: Sports Development services

Non Standard Outputs:	No. of teams participating in co-curricular activities from school level to national level	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	400 200
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# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

<i>Travel inland</i>	3,400
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	2 (At Rweorkshop reports,support supervion reports,improved performance of SNE pupils at rwera & kitunga)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of children accessing SNE facilities	150 (at rwera & kitunga)	<i>Travel inland</i>	1,200
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 15,704,490 <i>Non Wage Rec't:</i> 3,528,442 <i>Domestic Dev't</i> 500,314 <i>Donor Dev't</i> 0 <b>Total</b> 19,733,246

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 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,8 district feeder road are mechanically maintained(96.8),164km of district feeder roads are routinely manually maintained, 15lines of concrete culverts(900mm dia) are installed,	<i>General Staff Salaries</i>	70,930
	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	130,000
	<i>Allowances</i>	12,000
	<i>Advertising and Public Relations</i>	20,000
	<i>Workshops and Seminars</i>	5,000
	<i>Staff Training</i>	3,000
	<i>Books, Periodicals &amp; Newspapers</i>	1,000
	<i>Computer supplies and Information Technology (IT)</i>	10,000
	<i>Welfare and Entertainment</i>	4,000
	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	<i>Small Office Equipment</i>	5,000
	<i>Bank Charges and other Bank related costs</i>	4,000
	<i>Subscriptions</i>	5,000
	<i>Telecommunications</i>	4,800
	<i>Information and communications technology (ICT)</i>	5,000
	<i>Electricity</i>	16,000
	<i>Travel inland</i>	40,000
	<i>Travel abroad</i>	30,000
	<i>Fuel, Lubricants and Oils</i>	10,000
	<i>Maintenance - Vehicles</i>	106,802
	<i>Wage Rec't:</i>	70,930
	<i>Non Wage Rec't:</i>	421,602
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>492,532</b>

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

Non Standard Outputs: 8 supervision visits planned in Nyakyera, Bwongyera, and Rugarama ,3 site meetings planned,3 project commissioning meetings conducted,3 implementation mgt committee meetings planned since all CAIP projects are continuing in the above selected Sub counties and are due for completion during F/Y 2015/16	<i>Allowances</i>	8,000
	<i>Travel inland</i>	4,000
	<i>Fuel, Lubricants and Oils</i>	4,769

# Vote: 546 Ntungamo District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,769
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,769</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	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.	<i>Transfers to other govt. units</i>	360,821
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Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	360,821
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>360,821</b>

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

No. of bridges maintained	0	<i>Conditional transfers for feeder roads</i>	538,494
Length in Km of District roads periodically maintained	0	<i>maintenance workshops</i>	
Length in Km of District roads routinely maintained	263 (Omungyenye-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, Omungyenye-Ruyonza and intallation of 15culvert bridges.)		

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	538,494
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>538,494</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of Vehicles	<i>Maintenance - Vehicles</i>	800
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 546 Ntungamo District

## Workplan Details

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

### 7a. Roads and Engineering

		<i>Total</i>	<b>800</b>
<b>Output: Electrical Installations/Repairs</b>			
Non Standard Outputs:	Constant office lighting,security at night ensured,electrical repairs made timely	<i>Electricity</i>	18,189
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,189
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,189</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>One motor vehicle and 2 motorcycles maintained, 4 quarterly reports submitted, salaries of staff paid, messages communicated to public</b>	<i>General Staff Salaries</i>	28,638
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,000
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,833
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,060
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	1,100
		<i>Information and communications technology (ICT)</i>	1,640
		<i>Travel inland</i>	8,111
		<i>Fuel, Lubricants and Oils</i>	5,830
		<i>Maintenance - Vehicles</i>	7,800
		<i>Wage Rec't:</i>	28,638
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,374
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>67,012</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Meetings held at District headquarters)</b>	<i>Allowances</i>	13,965
		<i>Workshops and Seminars</i>	100
No. of supervision visits during and after construction	<b>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))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	13,063
		<i>Fuel, Lubricants and Oils</i>	9,709
No. of water points tested for quality	<b>70 (Subcounties of Nyabihoko, Bwongyera, Ihunga, Kibatsi, Ntungamo, Nyakyera, Itojo, Ruhaama, Rweikiro, Rukoni West, Rukoni East, Rugarama, Ngoma, Kayonza and Rubaare)</b>		
No. of sources tested for water quality	<b>0 (N/A)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>n/a</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,337
		<i>Donor Dev't</i>	0

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>		<b>Total</b>	<b>37,337</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Sanitation baseline surveys, and home improvement campaigns in sucounties of Ihunga and Rubaare.	Workshops and Seminars	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 ( Construction of three stance lined VIP latrine at Omungyenye Trading Centre,Rubaare subcounty)	Other Fixed Assets (Depreciation)	13,268
Non Standard Outputs:	a 3-stance pit lined VIP latrine to be constructed at Omungyenye Trading Centre.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,268
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,268</b>
<b>Output: Spring protection</b>			
No. of springs protected	5 (Buhanama in Itojo S/C ,Buragara in Ntungamo S/C,Butanda in Ihunga S/C, Katomi II in Bwongyera S/C,Nyakabare II in Rukoni West S/C)	Other Fixed Assets (Depreciation)	24,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	40 (Construction of shallow wells District wide in all subcounties)	Other Fixed Assets (Depreciation)	239,880
Non Standard Outputs:	n/a	Monitoring, Supervision & Appraisal of capital works	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	249,880
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>249,880</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	0 (n/a)	Other Fixed Assets (Depreciation)	62,500

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>7b. Water</b>	
No. of deep boreholes rehabilitated	<b>20 (In Subcounties of Nyabihoko, Bwongyera, Kibatsi, Ruhaama, Ntungamo, Nyakyera, Rukoni West and East, Rugarama, Ngoma, and Rubaare)</b>
Non Standard Outputs:	<b>Rehabilitation of 20 Identified bore holes District wide</b>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 62,500
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 62,500</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>2 (Design completion of Nyarutuntu GFS and mini solar pumping scheme Kashenya RGC Ngoma Subcounty)</b>	<i>Other Fixed Assets (Depreciation)</i>	16,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (n/a)</b>		
Non Standard Outputs:	<b>n/a</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,000</b>



# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	99,569
		<i>Non Wage Rec't:</i>	1,378,675
		<i>Domestic Dev't</i>	441,359
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,919,603</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	preparing budget quarterly 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,	<i>General Staff Salaries</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	65,939 800 400 500 500 7,439 2,000 4,500
		<i>Wage Rec't:</i>	65,939
		<i>Non Wage Rec't:</i>	16,139
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,078</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10000 (10000 trees planted in kayonza, itojo and bwongyera)	<i>Travel inland</i>	2,000
Area (Ha) of trees established (planted and surviving)	10000 (10000 trees planted in kayonza, itojo and bwongyera)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 inspection reports produced. 4 inspections of private nursery operators in the sub-counties of ntungamo sub-county, ntungamo municipality, rugarama, rukoni East, Inspections of forests ready for harvesting in the sub-counties.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	1,200 300 500 500
Non Standard Outputs:	Inspection Reports, Photographs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	3 (3 community trainings in wetland management conducted)	<i>Travel inland</i>	1,000
Non Standard Outputs:	REPORTS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	5 (5 hactares of land restored.)	<i>Allowances</i>	800
No. of Wetland Action Plans and regulations developed	3 (3 acres of land restored in the sub-counties of Bwongyera,rweikiniro and nyakyera)	<i>Computer supplies and Information Technology (IT)</i>	600
Non Standard Outputs:	Reports	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	4 (Bwongyera, Itojo and Kibatsi,Rugarama sub-counties)	<i>Travel inland</i>	2,000
Non Standard Outputs:	Reports, Attendance list		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	15 (15 COMPLIANCE monitoring surveys produced in the 15 sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	Reports, Photographs	<i>Travel inland</i>	2,900
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
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	<i>Printing, Stationery, Photocopying and Binding</i>	1,000

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	the surveyor purchased.) Reports, Attendance lists,	<i>Information and communications technology (ICT)</i> 10,000
		<i>Travel inland</i> 2,500
		<i>Fuel, Lubricants and Oils</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 15,500</b>

### Output: Infrastructure Planning

Non Standard Outputs:	16 Mass sensitisation programmes,20 Regular urban inspections,15physical planning committee meetings conducted in all the sub-counties and Distric head quarters and 10 roads to be demarcated in rural growth centres ie itojo,nyakyera,ruhaama,Rukoni,kagara ma,rwamabondo,nyamunuka,kahunga, Rwahi,rwentobo.	<i>Travel inland</i> 1,000
	Stationery 5 Rhemes of papers and Toner.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 1,000</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	65,939
		<i>Non Wage Rec't:</i>	47,639
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,578</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	14 CDD groups monitored. 4 Political monitoring conducted. Purchase of 1 computer and its accessories 40 reams of stationery purchased, 4 toner cartridges purchased, 10 packets of staple wires and 2 calculators purchased	<i>General Staff Salaries</i>	57,789
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	1,001
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	57,789
		<i>Non Wage Rec't:</i>	9,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,190</b>

#### Output: Probation and Welfare Support

No. of children settled	0	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	18 SOVVC coordination meetings held. 4 DOVVC coordination meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	1,000
		<i>Travel inland</i>	91,353
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	91,120
		<b>Total</b>	<b>94,353</b>

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

No. of Active Community Development Workers	0	<i>Travel inland</i>	5,243
Non Standard Outputs:	10 motorcycles maintained. Stationery purchased. 4 monitoring and supervision sessions carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,243</b>

#### Output: Adult Learning

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
No. FAL Learners Trained	0	<i>Travel inland</i>	20,659
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,659</b>
<b>Output: Children and Youth Services</b>			
No. of children cases (Juveniles) handled and settled	(not budgeted for)	<i>Travel inland</i>	282,252
Non Standard Outputs:	Supporting youth groups in developing income generating activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	282,252
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,252</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	0	<i>Travel inland</i>	7,506
Non Standard Outputs:	NOT BUDGETED FOR		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,506
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,506</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0	<i>Allowances</i> <i>Travel inland</i>	39,000 5,243
Non Standard Outputs:	4 monitoring and supervision sessions conducted. 4 meetings held. 3 home visits conducted. 1 wheel chair and 2 pairs of clutches purchased. 4 PWDS council sessions held.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,243</b>
<b>Output: Reprsentation on Women's Councils</b>			
No. of women councils supported	0	<i>Travel inland</i>	7,538

# Vote: 546 Ntungamo District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Women's day celebrations taking place.  
4review meetings held.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,538
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,538</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	57,789
	<i>Non Wage Rec't:</i>	380,075
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	91,120
	<b>Total</b>	<b>528,984</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. Wages paid to employees at D/HQ , 12 monthly staff Returns submitted , 2 employees paid salaries.	<i>General Staff Salaries</i>	33,841
	2. 4 Quarterly consultation and coordination visits made to 17 LLGs and Line Ministries, other Central Government Departments, Development Partners and CSOs.	<i>Travel inland</i>	12,233
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Wage Rec't:</i>	33,841
		<i>Non Wage Rec't:</i>	25,233
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,074</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (3 members in the unit)	<i>Workshops and Seminars</i>	2,064
No of Minutes of TPC meetings	12 (12 tpc minutes produced at district level.)	<i>Welfare and Entertainment</i>	4,000
No of minutes of Council meetings with relevant resolutions	0 (not budgeted for)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	servicing 3 departments computers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,064
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,064</b>

#### Output: Statistical data collection

Non Standard Outputs:	1. Data/Information on performance of the 5 year DDP implementation collected from 9 sectors, 17 LLGs	<i>General Staff Salaries</i>	0
	2. Data for production of District Statistical abstract and periodic statistical reports collected at for 1 Abstract and 4 reports.	<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

# Vote: 546 Ntungamo District

## Workplan Details

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

#### Output: Demographic data collection

Non Standard Outputs:	1.Data on demographic characteristics collected and disseminated from 18 LLGs.	<i>Allowances</i>	0
	2. 1 Population advocacy meeting organized and conducted.	<i>Travel inland</i>	264,843
	3. 1 Population Action Plan prepared and disseminated.		
	4.Birth registration of children under 5 district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	250,000
		<b>Total</b>	<b>264,843</b>

#### Output: Project Formulation

Non Standard Outputs:	1.40 Identified projects formulated and appraised to confirm their Relevance and feasibility.	<i>Travel inland</i>	8,000
		<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
		<b>Total</b>	<b>8,000</b>

#### Output: Development Planning

Non Standard Outputs:	1. 9 Sectors and 17 LLGs supported to prepare and update their 5 Year Development Plans .	<i>Workshops and Seminars</i>	23,372
	2. The 5 Year DDP prepared and updated.	<i>Printing, Stationery, Photocopying and Binding</i>	1,275
		<i>Travel inland</i>	10,078
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,725
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,725</b>

#### Output: Management Information Systems

Non Standard Outputs:	1.Establishing internet connection at the District level.	<i>Computer supplies and Information Technology (IT)</i>	13,718
	2. MIS Maintained, updated and linked with other information systems information systems for 5 PPA sectors.	<i>Information and communications technology (ICT)</i>	10,000
		<i>Travel inland</i>	24,914
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,914
		<i>Domestic Dev't</i>	33,718
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,632</b>

#### Output: Operational Planning

	<i>Workshops and Seminars</i>	16,188
	<i>Bank Charges and other Bank related costs</i>	699
	<i>Travel inland</i>	20,935



# Vote: 546 Ntungamo District

## Workplan Details

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

Non Standard Outputs:

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.
3. DDP performance reviewed. in 2 Meetings.
4. Quarterly Planning meetings/retreat organized

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,025
<i>Domestic Dev't</i>	27,797
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>37,822</b>

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

Non Standard Outputs:

1. Sector Projects and Programmes Monitored to Collect data on progress in Implementation for 40 Projects & 5 Programmes.
 

	<i>Small Office Equipment</i>	1,100
	<i>Travel inland</i>	9,953
	<i>Fuel, Lubricants and Oils</i>	3,700
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, ruha: ma, 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>Non Wage Rec't:</i>	2,253
<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,753</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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	<i>Non Residential buildings (Depreciation)</i>	185,000
	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	635

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	185,635
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>185,635</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	33,841
		<i>Non Wage Rec't:</i>	116,057
		<i>Domestic Dev't</i>	281,650
		<i>Donor Dev't</i>	250,000
		<b>Total</b>	<b>681,548</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>Production of 48 audit reports for 15 sub counties, 15 Schools, 15 H/Units, 2 secondary schools and 2 chairs purchased.</b>	<i>General Staff Salaries</i>	52,111
		<i>Travel inland</i>	21,579
	<b>Monthly salary payments of Audit staff paid.</b>		
		<i>Wage Rec't:</i>	52,111
		<i>Non Wage Rec't:</i>	21,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,690</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>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, kyabas henyi, karambi, kabungo I, rubaare moslem, murambi, Kibeho, Nyakyera kako, butanda, namirambe, rujumo and Iterero plus the following H/Units Nyakyera, kitondo, and Rukoni plus Kagamba SSS and following health units : itojo hospital, kitweHCiv, rwashamaire Hciv,, rubaare Hciv,, kitondo Hciii, bwongyeraHCiii, ihunga Hciii, rweikiniroHCiii.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	5,264
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	6,680
		<i>Travel inland</i>	6,404
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,348
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,348</b>

# Vote: 546 Ntungamo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	52,111
		<i>Non Wage Rec't:</i>	39,927
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>92,038</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>112,254.15</b>
<b>Sector: Health</b>				<b>112,254.15</b>
<i>LG Function: Primary Healthcare</i>				<i>112,254.15</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,254.15</b>
LCII: Not Specified				
<b>Construction of 3 blocks of two in one staff houses</b>	Rubaare HC IV, Rugarama HC III and Ngomba HC II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	112,254.15
<i>Capital Purchases</i>				
<b>LCIII: BWONGERA</b>		<i>LCIV: KAJARA</i>		<b>490,043.52</b>
<b>Sector: Works and Transport</b>				<b>40,215.06</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>40,215.06</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>942.88</b>
LCII: KATOMI				
<b>Bwongyera Sub county</b>		Uganda Road fund	263204 Transfers to other govt. units	942.88
<b>Output: District Roads Maintenance (URF)</b>				<b>39,272.18</b>
LCII: KYABASHENYI				
<b>Nyamunuka-Ruyonza</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	39,272.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>411,552.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>183,582.56</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>183,582.56</b>
LCII: Not Specified				
<b>Kyaruhuga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kiina PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyamiyaga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kishariro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	132,481.14
<b>Kitojo Model PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kemishego PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kyabweyare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kihengamo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mahwa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakabare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwankooro PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rwanda PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyabashenyi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Iterero PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kahengye PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kakiika PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Karama PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kinono PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Katomi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Bwongyera PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>227,970.43</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,970.43</b>
LCII: Iterero				
Kahengye Parents ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	82,118.49
Bwongyera Girls SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,733.46
LCII: Kitojo				
Kajara ss Ntungamo		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,534.48</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534.48</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534.48</b>
LCII: Iterero				
Iterero HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Katomi				
Bwongyera HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
LCII: Rwanda				
Rwanda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,741.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,741.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,500.00</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KATOMI				
<b>Katomi II</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: KYABASHENYI				
<b>Nyakizinga</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: KYARUHUGA				
<b>Bwongyera G.S.S</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NYAKABARE				
<b>Kikonje</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,250.00</b>
LCII: KATOMI				
<b>Kishariro P.S.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: KYARUHUGA				
<b>Kemishego P.S.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>LCIII: Ihunga</b>		<i>LCIV: Kajara</i>		<b>746,739.13</b>
<b>Sector: Works and Transport</b>				<b>64,432.95</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,432.95</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,610.77</b>
LCII: Butanda				
<b>IHUNGA S/C</b>		Uganda Road Fund	263204 Transfers to other govt. units	6,610.77
<b>Output: District Roads Maintenance (URF)</b>				<b>57,822.18</b>
LCII: BUTANDA				
<b>Kagarama-Rukarango-Rwamabondo(14.4km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	57,822.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>612,355.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,343.23</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,343.23</b>
LCII: Not Specified				
<b>Rutahwaire PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rujumo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakayenje PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Namirembe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyenkuku PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyamajumba PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rutunguru PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Katenga Model PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kamunyiga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kakwanzi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kako PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kagamba PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ihunga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kabasheki PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Butanda PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,236.97</b>
LCII: Kagamba				
<b>St.Pauls Voc. Sch. Kagarama</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
LCII: Kitondo				
<b>Kagamba sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,118.49
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>447,775.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>447,775.00</b>
LCII: RUTUNGURU				
<b>Ihunga Polytechnic Institute</b>		Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	447,775.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,465.98</b>
<b>LG Function: Primary Healthcare</b>				<b>19,465.98</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,931.50</b>
LCII: Kagamba				
<b>St.Lucia Kagamba HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units	10,931.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534.48</b>
LCII: Butanda				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ihunga HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Kitondo				
<b>Kitondo HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
LCII: Nyakibigi				
<b>Nyakibigi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,485.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,485.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: BUTANDA				
<b>Butanda</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Shallow well construction</b>				<b>29,985.00</b>
LCII: BUTANDA				
<b>Kyenkuku P.S.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Kyenkoko Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: KITONDO				
<b>Kitondo Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Muziguru</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: RUTUNGURU				
<b>Ihibi Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: KAGAMBA				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL KATENGA P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kibatsi</b>		<b>LCIV: Kajara</b>		<b>271,853.13</b>
<b>Sector: Works and Transport</b>				<b>4,312.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,312.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,312.00</b>
LCII: Kibariko				
<b>S/C</b>		Uganda Road Fund	263204 Transfers to other govt. units	4,312.00



# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>221,890.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,653.68</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,653.68</b>
LCII: Not Specified				
<b>Nyakigongo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwera II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwesingo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kihumuro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kibatsi SDA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kibatsi Central PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ibaare I PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Konyo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rukarango PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwamabondo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rubingo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyarwina PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kamuri PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kishunjure PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>184,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>184,236.97</b>
LCII: Kibariko				
<b>Kibatsi Seed SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
LCII: Not Specified				
<b>Hibscus</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,534.48</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534.48</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534.48</b>
LCII: Kibariko				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwamabondo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Rukarango				
<b>Rukarango HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Rukoni				
<b>Rukoni HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,116.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,116.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: IBAARE				
<b>Kibatsi II Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: KIBARUKO				
<b>Nyakabungo Village</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NYAMUGOYE				
<b>Nyarubare</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125.00</b>
LCII: IBAARE				
<b>Kibatsi III Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: IBAARE				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL RAMABONDO P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYABIHOKO</b>		<b>LCIV: KAJARA</b>		<b>340,425.13</b>
<b>Sector: Agriculture</b>				<b>29,699.46</b>
<b>LG Function: District Production Services</b>				<b>29,699.46</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,699.46</b>
LCII: NKONGORO				
<b>Completion of fisheries house at lake Nyabihoko landing site</b>		Conditional Grant for NAADS	231001 Non Residential buildings (Depreciation)	10,699.46
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: RUKANGA				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
4 stance vip latrine at Lake Nyakiyanja		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>49,203.18</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>49,203.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,981.00</b>
LCII: Not Specified				
S/C		Uganda Road Fund	263204 Transfers to other govt. units	5,981.00
<b>Output: District Roads Maintainence (URF)</b>				<b>43,222.18</b>
LCII: KANYAMPUMO				
Nombe-Rwembogo-Nkogoro(10.8km)		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	43,222.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>207,269.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>63,032.77</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Not Specified				
5-stance latrine at Nyakabungo ii ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,032.77</b>
LCII: Not Specified				
Rwensinga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Nyakisa PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
St. Francis Rwashamaire PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Nkongoro PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ruhanga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rukanga PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rweibaare Moslem PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kirama PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kanyampumo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Karuruma PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ihema PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakoki PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabumba PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Katooma PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kitunga Boarding PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bushamba PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>144,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,236.97</b>
LCII: Kiyaga				
<b>Kiyaga sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
LCII: Rwashamaire				
<b>Rwashamaire High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,258.74</b>
<b>LG Function: Primary Healthcare</b>				<b>42,258.74</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,258.74</b>
LCII: Nyabushenyi				
<b>Nyabushenyi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Rukanga				
<b>Karuruma HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Rwashamaire				
<b>Rwashamaire HC IV</b>	Rwashamaire Town	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	39,671.46
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,994.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,994.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,994.00</b>
LCII: KIYAGA				
<b>Katoma P,S</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NKONGORO				
<b>Nyabikiri</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>LCIII: Rwashamaire TC</b>		<b>LCIV: Kajara</b>		<b>78,280.00</b>
<b>Sector: Works and Transport</b>				<b>78,280.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,280.00</b>
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>78,280.00</b>
LCII: CENTRAL WARD				
<b>TOWN COUNCIL</b>		Uganda Road Fund	263204 Transfers to other govt. units	78,280.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,835.13</b>
<b>Sector: Education</b>				<b>14,200.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,200.00</b>
LCII: Not Specified				
<b>Completions at Kyakashambara, kabuhome, butanda, ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,200.00
<b>Retentions</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Supervision &amp; Monitoring</b>		Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>635.13</b>
<b>LG Function: Local Government Planning Services</b>				<b>635.13</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>635.13</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	635.13
<i>Capital Purchases</i>				
<b>LCIII: Eastern Division</b>		<i>LCIV: Ntungamo MC</i>		<b>6,524.62</b>
<b>Sector: Health</b>				<b>6,524.62</b>
<b>LG Function: Primary Healthcare</b>				<b>6,524.62</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,524.62</b>
LCII: Not Specified				
<b>District Medical stores</b>		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	6,524.62
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>2,689.55</b>
<b>Sector: Education</b>				<b>2,689.55</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				2,689.55
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				2,689.55
LCII: Not Specified				
<b>Bwihira PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LCIII: ITOJO</b>		<b>LCIV: RUHAAMA</b>		<b>782,855.21</b>
<b>Sector: Works and Transport</b>				<b>5,956.37</b>
<i>LG Function: District, Urban and Community Access Roads</i>				5,956.37
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				5,956.37
LCII: ITOJO				
<b>Itojo s/c</b>		Uganda Road Fund	263204 Transfers to other govt. units	5,956.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>212,648.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				88,411.87
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				40,000.00
LCII: Not Specified				
<b>5-stance latrine at Nyakisa ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>5-stance latrine at Kibaare ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,411.87</b>
LCII: Not Specified				
<b>Rwempiri PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Maizi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakabungo II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Itojo central PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabingo II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kacwambiro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kikunyu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mpanga SDA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bukora PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nkomero PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Itojo Boys PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakibobo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Buhanama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyaruhama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyongozi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruhanga Boys PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruhanga SDA PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bukiro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>124,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,236.97</b>
LCII: Buhanama				
<b>Public Trust HS Nyamukana</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,118.49
LCII: Ruhanga				
<b>Ruhanga SDA ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>525,759.00</b>
<b>LG Function: Primary Healthcare</b>				<b>525,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>523,171.72</b>
LCII: ITOJO				
<b>Rehabilitation of Itojo hospital</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	523,171.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587.28</b>
LCII: Buhanama				
<b>Buhanama HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Nyongozi				
<b>Nyongozi HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,491.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,491.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: BUHANAMA				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buhanama</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: BUHANAMA				
<b>Nyakibobo</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: RUHANGA				
<b>Mugorora</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Nyamiko</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: RUHANGA				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KABINGO P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: KITWE TC</b>		<i>LCIV: Ruhaama</i>		<b>96,946.99</b>
<b>Sector: Works and Transport</b>				<b>96,946.99</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>96,946.99</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>96,946.99</b>
LCII: OMUKIBARE				
<b>Town Council</b>		Uganda Road FUND	263204 Transfers to other govt. units	96,946.99
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhaama</i>		<b>5,947.20</b>
<b>Sector: Health</b>				<b>5,947.20</b>
<i>LG Function: Primary Healthcare</i>				<b>5,947.20</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,947.20</b>
LCII: Not Specified				
<b>Nyakyera HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>LCIII: Ntungamo</b>		<i>LCIV: Ruhaama</i>		<b>212,656.77</b>
<b>Sector: Works and Transport</b>				<b>4,163.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,163.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,163.00</b>
LCII: Kizaara				
<b>S/C</b>		UGANDA ROAD FUND	263204 Transfers to other govt. units	4,163.00



# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,959.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,722.32</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,722.32</b>
LCII: Not Specified				
<b>Kitembe II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabira PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakibigi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kinyamagyeru PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyarubare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kiburara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahunga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakashozi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kitembe I PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mutanoga Parents PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabuhome PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mujwa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Butare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyaburiza PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mutanoga PS</b>		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units	2,689.55
<b>Muriisa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kizaara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>144,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,236.97</b>
LCII: Nyarubare				
<b>Kabezi sss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<b>Muriisa</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,534.48</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534.48</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534.48</b>
LCII: Butare				
<b>Butare HC III</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other govt. units	5,947.20
LCII: Nyarubare				
<b>Nyarubare HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Nyaruriza				
<b>Nyaburiza HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>10,000.00</b>
LCII: Kizaara				
<b>Nyarutuntu, Ruhama County Headquarters GFS</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LCIII: NTUNGAMO SUBCOUNTY</b>		<b>LCIV: RUHAAMA</b>		<b>233,757.55</b>
<b>Sector: Works and Transport</b>				<b>122,266.55</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>122,266.55</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>122,266.55</b>
LCII: BUTARE				
<b>Installation of culverts-Kihanga -kitinda Buraro rd (2lines of 900mmdia)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	14,000.00
LCII: KINONI				
<b>Kabagyenda - Rwera(7.1km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	28,422.19
LCII: KIZAARA				
<b>Kitanturegye-Kizara-Rwembirizi(10.4km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	37,422.18
LCII: NYARUBARE				
<b>Kyangara-Kahunga(10.0km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	42,422.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,491.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,491.00</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,500.00</b>
LCII: KAHUNGA				
<b>Buragara</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: KAHUNGA				
<b>Buragara</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NYABURIZA				
<b>Nyakatunguru</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Nyaburiza</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>89,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>89,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>89,000.00</b>
LCII: KIZAARA				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
LCII: NYABURIZA				
<b>COMPLETION OF NURSING SCHOOL - NTUNGAMO</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	73,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKYERA</b>		<b>LCIV: RUHAAMA</b>		<b>286,702.80</b>
<b>Sector: Agriculture</b>				<b>14,000.00</b>
<b>LG Function: District Production Services</b>				<b>14,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Livestock market construction</b>				<b>14,000.00</b>
LCII: KAGORORA				
<b>Fencing of Nyakyera livestock market</b>		Conditional transfers to Production and Marketing	312104 Other	14,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>8,325.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,325.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,325.00</b>
LCII: Kataraka				
<b>S/C</b>		Uganda Road FUND	263204 Transfers to other govt. units	8,325.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>224,674.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,437.55</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>23,957.03</b>
LCII: Not Specified				
<b>Igorora ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	23,957.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,480.52</b>
LCII: Not Specified				
<b>Kabambo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwamakukuru PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahengyere PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Buhiga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kayanga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwembirizi Modern PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Igorora II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kafunjo II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kibingo II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kiyooro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakyera PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ngomba II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ngoma I PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakasa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kataraka PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rusa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruzinga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kashoro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mitooma PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bituntu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahijja PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>144,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>144,236.97</b>
LCII: Kagorora				
<b>Nyakyera United ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<b>Nyakyera ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,587.28</b>
<b>LG Function: Primary Healthcare</b>				<b>2,587.28</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587.28</b>
LCII: Kiyooro				
<b>Kiyooro HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Ngomba				
<b>Ngomba HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,116.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,116.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: KIBINGO				
<b>Orutama</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NGOMA				
<b>Kajumwe Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NGOMBA				
<b>Katoma Village</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125.00</b>
LCII: KATARAKA				
<b>Kataraka P S</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: KIYOORA				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT KATARAKA P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Rokoni West</b>		<i>LCIV: Ruhaama</i>		<b>162,552.59</b>
<b>Sector: Works and Transport</b>				<b>7,694.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,694.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,694.00</b>
LCII: Nyakabare				
S/C		Uganda Road Fund	263204 Transfers to other govt. units	7,694.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>115,151.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,032.77</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,032.77</b>
LCII: Not Specified				
<b>Kihanga Public PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kanonko PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>St.Jude PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kigomero PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabahikwe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kaahi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kitwe Mixed PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyamabare Community PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bakihareire P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Omurubaare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kakindo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kyabwato PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kyentaama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahoko PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bubaare II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kigarama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>72,118.49</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capititation(USE)(LLS)</b>				<b>72,118.49</b>
LCII: Rukoni				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rukoni ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>39,707.34</b>
<b>LG Function: Primary Healthcare</b>				<b>39,707.34</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,707.34</b>
LCII: Nshenyi				
<b>Kitwe HC IV</b>	Kitwe Town	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	39,707.34
<i>Lower Local Services</i>				
<b>LCIII: Ruhaama</b>		<b>LCIV: Ruhaama</b>		<b>461,640.47</b>
<b>Sector: Works and Transport</b>				<b>50,359.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,359.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,937.00</b>
LCII: Kafunjo				
<b>S/C</b>		Uganda Road Fund	263204 Transfers to other govt. units	7,937.00
<b>Output: District Roads Maintenance (URF)</b>				<b>42,422.18</b>
LCII: KAFUNJO				
<b>Kitwe -Mirama Hills (10.0km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	42,422.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>393,624.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>301,506.32</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Not Specified				
<b>5-stance latrine at Kyabashenyi ps</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>281,506.32</b>
LCII: Not Specified				
<b>Kyakashambara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kafunjo I PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Katojo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kagyezi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahenda PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kishami PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	222,336.26

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kemironko PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kahungye PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kinyabukanga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mitooma II PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kasharira PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mirama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakagongi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakika PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyamatete PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakahita PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mpaama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruhaama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mushasha PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Burama PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwamwiire PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwembogo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwengoma PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,118.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,118.49</b>
LCII: Ruhaama				
<b>Ruhaama ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,534.48</b>
<b>LG Function: Primary Healthcare</b>				<b>8,534.48</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,534.48</b>
LCII: Kafunjo				
<b>Kafunjo HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Kishami				
<b>Kishami HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64



# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ruhaama				
<b>Ruhaama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,122.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,122.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,997.00</b>
LCII: RWENGOMA				
<b>Nyakinombe II Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,125.00</b>
LCII: RUHAAMA				
<b>Ruhaama Subcounty H, Q</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>LCIII: Rukoni East</b>		<b>LCIV: Ruhaama</b>		<b>125,126.67</b>
<b>Sector: Works and Transport</b>				<b>80,960.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,960.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,116.00</b>
LCII: Kyamwasha				
<b>S/C</b>		Uganda Road Fund	263204 Transfers to other govt. units	6,116.00
<b>Output: District Roads Maintenance (URF)</b>				<b>74,844.36</b>
LCII: KIHANGA				
<b>Rwoho-Kihanga - Kaboobo</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	27,422.18
LCII: KIRUNGU				
<b>Rwoho-Kirungu- Kagabagaba rd(17.2km)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	47,422.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,585.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,585.03</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,585.03</b>
LCII: Not Specified				
<b>Kanyerere PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kyamwasha PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mushunga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kirungu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitojo Community PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kashanda PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyakibaare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rukoni PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabutondo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabobo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwoho PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,587.28</b>
<i>LG Function: Primary Healthcare</i>				<i>2,587.28</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,587.28</b>
LCII: Kyamwasha				
<b>Kyamwasha HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Rwoho				
<b>Rwoho HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,994.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,994.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,994.00</b>
LCII: KIHANGA				
<b>Nyakasa</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: KYAMWASHA				
<b>Mushunga Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>LCIII: RUKONI WEST</b>		<b>LCIV: RUHAAMA</b>		<b>22,991.00</b>
<b>Sector: Water and Environment</b>				<b>22,991.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,991.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>5,000.00</b>
LCII: NYAKABAARE				
<b>Nyakabare II</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: NYAKABAARE				
<b>Nyakabare II</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: RUKONI WEST				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruhanga Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
Kitwe		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>LCIII: Rwekiniro</b>		<i>LCIV: Ruhaama</i>		<b>156,863.49</b>
<b>Sector: Works and Transport</b>				<b>7,732.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,732.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,732.00</b>
LCII: Kitashakwa				
S/C		Uganda Road Fund	263204 Transfers to other govt. units	7,732.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>141,890.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,653.68</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,653.68</b>
LCII: Not Specified				
Rwentobo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyenjojo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Katahooka PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rwenanura PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Murambi I PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rweikiniro PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kabungo II PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kitembe PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kabungo I PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kicece PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kayenje PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rwera PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyamugashe PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kibebo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,236.97</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitashakwa				
<b>St.Peters ss Rwera</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
LCII: Rushebeya				
<b>Rweikiniro ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,240.84</b>
<i>LG Function: Primary Healthcare</i>				<i>7,240.84</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,240.84</b>
LCII: Kabungo				
<b>Kibehe HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Murambi				
<b>Rweikiniro HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>LCIII: RWIKINIRO</b>		<b>LCIV: RUHAAMA</b>		<b>258,902.40</b>
<b>Sector: Education</b>				<b>240,911.40</b>
<i>LG Function: Secondary Education</i>				<i>240,911.40</i>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>240,911.40</b>
LCII: KATASHEKWA				
<b>Rwera ss</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	120,455.70
LCII: RUSHEBEYA				
<b>Rweikiniro ss</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	120,455.70
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>17,991.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,991.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>17,991.00</b>
LCII: KABUNGO				
<b>Kyamugashe</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Kyanamira</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: RUSHEBEYA				
<b>Rwenanura Parents P,S</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>LCIII: Kayonza</b>		<b>LCIV: Rushenyi</b>		<b>346,237.92</b>
<b>Sector: Works and Transport</b>				<b>90,582.18</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>90,582.18</i>
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,160.00</b>
LCII: Katooma				
S/C		Uganda Road FUND	263204 Transfers to other govt. units	12,160.00
<b>Output: District Roads Maintenance (URF)</b>				<b>78,422.18</b>
LCII: KABASHESHE				
<b>Installation of culverts- Kabasheshe -Kijubwe - Rwmanyonyi rd (3lines of 900mmdia)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	21,000.00
<b>Kabasheshe-Kijubwe- Rwmanyonyi</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	57,422.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,489.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,585.03</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,585.03</b>
LCII: Not Specified				
<b>Rukukuru PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rukoma PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kibaare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rushooka Central PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabasheshe PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kyoruhega PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwmanyonyi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kabasheshe Moslem PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kaina PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyamabare PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyabugando PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>195,904.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>195,904.36</b>
LCII: Kyobwe				
<b>Rwentobo East ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
LCII: Ruhega				
<b>St Pauls HS Rushooka</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,118.49

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamanyonyi Girls ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	71,667.39
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,172.34</b>
<i>LG Function: Primary Healthcare</i>				<i>18,172.34</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,931.50</b>
LCII: Ruhega				
<b>Rushooka Health Unit</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units	10,931.50
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,240.84</b>
LCII: Kaina				
<b>Kaina HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Ruhega				
<b>Kayonza HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,994.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,994.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,994.00</b>
LCII: KAINA				
<b>Rugongi</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: RUHEGA				
<b>Rushoka P.S.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<i>Capital Purchases</i>				
<b>LCIII: NGOMA</b>		<b>LCIV: RUSHENYI</b>		<b>277,107.13</b>
<b>Sector: Agriculture</b>				<b>12,239.32</b>
<i>LG Function: District Production Services</i>				<i>12,239.32</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,239.32</b>
LCII: RUHARA				
<b>5 stance vip latrine livestock market at Ruhaara</b>		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	12,239.32
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>21,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>21,000.00</b>
LCII: RUHARA				
<b>Installation of culverts-Rubaare -Nyakariro-Ruhaara rd (3lines of 900mmdia)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	21,000.00
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>191,013.97</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,895.48</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>112,000.00</b>
LCII: Not Specified				
<b>3class room block</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	112,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,895.48</b>
LCII: Not Specified				
<b>Nyakariro PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ngoma Central PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>St.Lawrence PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kizinga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bujuzya PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kiyanja PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kariisa PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bugona PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rukanda PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruhara PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>52,118.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,118.49</b>
LCII: Kiyanja				
<b>Rwentobo High School</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,240.84</b>
<i>LG Function: Primary Healthcare</i>				<i>7,240.84</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,240.84</b>
LCII: Kashenyi				
<b>1293640</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Mugyera				
<b>Ngoma HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>45,613.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,613.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>23,988.00</b>
LCII: KASHENYI				
<b>Kashenyi I</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: KIZINGA				
<b>Kizinga I Village</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: MUGYERA				
<b>Muhanga</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: MUKONI				
<b>Kabinga</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,625.00</b>
LCII: KIYANJA				
<b>Kiyanja Cell.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: KIZINGA				
<b>Kizinga I Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<b>Kizinga II Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: MUGYERA				
<b>Mugyera</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: RUHARA				
<b>Kihengamo Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<b>Output: Construction of piped water supply system</b>				<b>6,000.00</b>
LCII: Kashenyi				
<b>Kashenyi RGC water Supply</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Rubaare</b>		<b>LCIV: Rushenyi</b>		<b>364,522.58</b>
<b>Sector: Works and Transport</b>				<b>66,461.18</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>66,461.18</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,239.00</b>
LCII: Omungyenye				
S/C		Uganda ROAD FUND	263204 Transfers to other govt. units	7,239.00
<b>Output: District Roads Maintenance (URF)</b>				<b>59,222.18</b>
LCII: OMUNGYENYE				
<b>Installation of culverts-Omungyenye - Kashanda rd (2lines of 900mmdia)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	14,000.00



# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OMUNGYENYI-KASHANDA(10.8KM)</b>		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	45,222.18
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>209,959.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,722.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,722.32</b>
LCII: Not Specified				
<b>Bikonoka Community</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Bwizibwera PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kiyombero Moslem PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyarwanya PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwere PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Omungenyi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Mutojo PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rubaare Central PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rubaare moslem PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rubanga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rugongi PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyanga PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Ruyonza PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kakungu PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Rwakibira PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Nyamurindira PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<b>Kacerere PS</b>		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>164,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,236.97</b>
LCII: Mutojo				
<b>Rubaare ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	72,118.49
LCII: Nyanga				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyonza Seed ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	92,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>40,965.10</b>
<i>LG Function: Primary Healthcare</i>				<i>40,965.10</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,965.10</b>
LCII: Mutojo				
Rubaare HC IV	Rubaare Town	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	39,671.46
LCII: Nyanga				
Nyanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,137.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,137.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>13,268.00</b>
LCII: OMUNGYENYI				
Omungyenyei Rural Growth Centre		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	13,268.00
<b>Output: Shallow well construction</b>				<b>11,994.00</b>
LCII: KAGUGU				
Rushoroza		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
LCII: NYANGA				
Ruyonza Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,875.00</b>
LCII: KAGUGU				
Orubirizi Cell.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: NYANGA				
Rusa Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: NYARWANYA				
Rwembogo Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
Kagarama Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: OMUNGYENYI				
Nyamabare		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: RUKIRI				
Kibonwa.		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
Rubanga Cell		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>LCIII: RUBAARE TC</b>		<i>LCIV: Rushenyi</i>		<b>109,326.00</b>

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>93,326.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				93,326.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>93,326.00</b>
LCII: RWEMIRIRO WARD				
TOWN COUNCIL		Uganda ROAD fund	263204 Transfers to other govt. units	93,326.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<i>LG Function: Local Government Planning Services</i>				16,000.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: KYABUKUJU				
CONSTRUCTION OF 5 STANCE LOATRINE WITH URINALRUBAARE hc IV		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: RUGARAMA</b>		<b>LCIV: RUSHENYI</b>		<b>267,360.68</b>
<b>Sector: Agriculture</b>				<b>19,000.00</b>
<i>LG Function: District Production Services</i>				19,000.00
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: KAGONGI				
5 stance vip latrine at Kyabirara		Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	19,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,099.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				7,099.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,099.00</b>
LCII: Nyakabungo				
S/C		Uganda Road Fund	263204 Transfers to other govt. units	7,099.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>202,648.84</b>
<i>LG Function: Pre-Primary and Primary Education</i>				68,411.87
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Not Specified				
5-stance latrine at Kakungu ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,411.87</b>
LCII: Not Specified				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Murambi II PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kagongi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kagyeyo PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ibaare PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kakanena PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kamahuri PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Butaturwa PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyafoora PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyamutera PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
St.Francis Kasana PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kyenjubu PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rugarama Central PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Rwamahwa PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Kabuye PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ruhega PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Ngomba I PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Nyakitabire PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
Nyakarambi PS		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,689.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>134,236.97</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,236.97</b>
LCII: Kagongi				
Rugarama ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	52,118.49
LCII: Ngomba				
Ihunga mugyera basin ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	82,118.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,240.84</b>
<b>LG Function: Primary Healthcare</b>				<b>7,240.84</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,240.84</b>
LCII: Kyafoora				

# Vote: 546 Ntungamo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyafoora HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,293.64
LCII: Ngomba				
<b>Rugarama HC III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,947.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,372.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,372.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,997.00</b>
LCII: KAKANENA				
<b>Kikoba Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,997.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,375.00</b>
LCII: KYAFOORA				
<b>Kangarame Cell.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
LCII: NYAKABUNGO				
<b>Kabuye II</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<b>Nyakabungo Cell</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,125.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: KATUNGAMO				
<b>CONSTRUCTION OF 5 STANCE LOATRINE WITH URINAL AT NYAKITABIRE P/S</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				