

Vote: 562 Kiruhura District

Structure of Budget Framework Paper

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Foreword

The Local Government Act, as amended requires Local Governments to prepare the Annual Workplan and the Budget. This Annual Workplan and the Budget for the FY 2014/15 is an integration and consolidation of the departmental Annual workplans and the Budget

. The Annual Work Plan and the Budget for FY 2014/15 was mainly based on Indicative Planning Figures provided by Ministry of Finance and Economic Planning

. The format for this Annual Work-Plan and the Budget is based on the Output Budgeting Tool in which intended activities are linked to expected outputs and locations.

The District Budget Desk with consultations from the District Executive Committee and Chief Administrative Officer prepared this Budget and has been approved by the Executive Committee.

On behalf of Kiruhura Local Government and on my own behalf I wish to extend my sincere gratitude to Ministry of Finance, all line ministries, all development partners for their continued support to Kiruhura Local Government which has enabled us to implement development programs.

I therefore take this honour to present the 2014/15 Annual Workplan and the Budget to Government of Uganda, Political Leaders and stake-holders in the name of the people of Kiruhura District. I say this "For God and my country"

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Rev.SAMUEL MUGISHA KATUGUNDA.
CHAIRMAN LCV -KIRUHURA

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,306,432	170,993	1,347,108
2a. Discretionary Government Transfers	2,403,059	538,082	2,704,727
2b. Conditional Government Transfers	13,196,337	3,331,750	14,109,126
2c. Other Government Transfers	722,152	145,574	1,918,453
3. Local Development Grant	436,751	109,188	473,721
4. Donor Funding	654,140	74,806	1,099,456
Total Revenues	18,718,871	4,370,393	21,652,590

Revenue Performance in the first quarter of 2013/14

Under LR the district realised 170,993,000 against the total budget of 1,306,432,000= which is 13% performance the reason for under performance is that sources like market gate charges, Trading licence revenue had not been collected since the tenderers had not been given tenders to start collecting. While for Central government transfers the actual funds received were 4,126,770,000= against the budget of 16,758,299,000= which is 25%. For donor the funds received were 74,806,000= against the budget of 654,140,000= which is 11%. The reason for under performance under donor is that most of the funds had not been realised for example Global Fund, GAVI, CAIIP III and other departments under SDS the activities would be implemented in Q2.

Planned Revenues for 2014/15

The District expects to receive total revenue of Ugx 21,652,590,000/= as compared to Ugx 18,718,871,000 budgeted for 2013/2014, of which 1 Local Revenue will constitute to 1,347,108,000/= which is 6% of the budget mobilisation, evaluation, assessment shall continue to ensure more revenue collection. For central government transfers, The IPFs did not change much from those of this FY and therefore the District expects 19,206,026,000/= which is a budget performance of 89%. Under donor there was a slight increase in the IPFS from 654,140,000/= to 1,099,456,000/= in IPFs of the following areas: GLOBAL, UNICEF, SDS programme grant C of the following departments Education, CBS and health.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,327,103	287,196	1,549,065
2 Finance	554,757	125,746	543,445
3 Statutory Bodies	769,653	92,712	858,327
4 Production and Marketing	2,024,947	581,266	874,655
5 Health	3,353,269	676,653	3,871,369
6 Education	7,689,033	1,890,226	9,699,415
7a Roads and Engineering	869,654	72,472	1,396,922
7b Water	814,992	22,526	824,853
8 Natural Resources	248,749	35,089	316,269
9 Community Based Services	478,539	73,018	594,558
10 Planning	333,339	19,002	1,027,143
11 Internal Audit	254,835	12,534	96,568
Grand Total	18,718,871	3,888,441	21,652,590
Wage Rec't:	10,468,265	2,431,987	12,450,083
Non Wage Rec't:	4,841,024	868,449	5,965,955
Domestic Dev't	2,755,443	515,287	2,137,096
Donor Dev't	654,140	72,718	1,099,456

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Expenditure Performance in the first quarter of 2013/14

The total amount realised by the District was Ugx 4,370,393,000= and out of it Ugx the actual expenditures for all departments was Ugx 3,888,441,000= which is 89% of the performance. The expenditure was in form of wages: 2,431,987,000=, Non-wage: 868,449,000=, Domestic development :515,287,000= and Donor Funds: 72,718,000= and generally the district performed poorly being the 1st quarter where most of the activities were in the initial stages of planning and the procurement process was also in the initial stages and therefore that's why the performance was poor as follows: Production (29%), Education (24%), Admin (21%) respectively. The worst performing departments were: Natural resources (8%), Planning (7%) and Audit (5%) reason being that most of the activities will be implemented in Q2.

Planned Expenditures for 2014/15

The total planned revenue for the district will be 21,652,590bn and the major areas where these funds will be spent are Education 9,699,415 bn which is 45%, Health 3,871,369bn which is 18%, Roads and Engineering 1,396,922bn which is 6.4%, Production 874,655bn which is 4% Administration-1,549,065bn which is 7% there is an increase in education due to funds like Schools Facilities grant-511.5m, UPE Capitation 544,344m as well as USE 779,085m the reason for an increase in UPE was the increased enrollment of both primary & secondary that education department had submitted in the Ministry. There is a slight reduction, production is due to scraping off of NAADS programme, most of the local revenue funds have been prioritised to be allocated to works in order to do the following: Fencing of the District compound and Kiruhura HCIV with the chain link, Wiring the District Office premises with electricity, Renovation of all Office premises. The increase in administration and Roads are funds for UWA grant where the transfers to the benefiting communities funds are transferred from administration and also the funds under roads are for: Fencing of the District compound and Kiruhura HCIV with the chain link, Wiring the District Office premises with electricity, Renovation of all Office premises

Medium Term Expenditure Plans

The departments with capital projects are: Education: Construction of 12 classrooms in 5 primary schools of : Kataraza, Ruhengyere, Rwetamu rwemamba and Ruhengere, Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati as well as Supply of twin desks to primary schools, Under health; Construction of 1 (Construction of the Walk way at kiruhura H/C IV) Construction of mortuaries at Kazo and Kiruhura H/C Ivs, 1 (construction of junior staff house at kyengando and retentions), 01 (Construction of maternity ward at Kitura H/C III), 1 (Procurement of Medical equipments for kazo H/C IV valuing 39,708,000)m, Wiring for Kazo H/C IV & ambulance services, Roads and Engineering :Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator, Purchase of grader tyres and major grader repairs, Wiring of Offices, 178 (178.15 kms consisting of : 12.6 km of Kanoni-mbogo in Kanoni & Engari sub-counties. 19.3 KMS of Buremba - Kyampangara-Kazo in Buremba & Kazo sub-counties. 12.50 KMS of Sanga- Rwonyo in Sanga sub-county 20km Nyakashashara -kakyera. 14km Bugarihe -kagaramira. 10KM Kanyaryeru -Rwamuranda. 13.8KM Rwenjuba- Kitabo Keikoti. 22KM Kibega -Ngira Kanyanya.

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18.KM Byanamira-mbaba.
10km Kanyaryeru-Akaku.
23KM Kakyenkye -kyera road.
Rolled over from the previous FY
2013/2014,
Kitabo Rwenjubu Keikoti&
Buhembe -rwiki rwetamu) among others.

Challenges in Implementation

The District has a low tax base and therefore most of the planned activities are not always implemented, The road net work with in the district is too wide and therefore the resource envelope can not work on all the roads , The roads that were taken on by UNRA are in worse condition because UNRA is not working on them. Under staffing in most of the departments especially Health, Works, Community and Planning

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,306,432	170,993	1,347,108
Agency Fees	188,030	13,451	188,030
Other Fees and Charges	124,989	8,550	72,777
Local Service Tax	13,047	590	13,047
Liquor licences	40	217	40
Animal & Crop Husbandry related levies	105,902	13,485	105,902
Business licences	103,818	8,931	103,818
Market/Gate Charges	397,481	106,624	397,481
Property related Duties/Fees	36,600	155	36,600
Registration of Businesses	16,395	6,673	16,395
Land Fees	158,600	6,695	251,488
Hotel tax	9,180	1,836	9,180
Park Fees	152,350	3,785	152,350
2a. Discretionary Government Transfers	2,403,059	538,082	2,704,727
District Unconditional Grant - Non Wage	865,092	216,273	885,313
Transfer of District Unconditional Grant - Wage	994,834	228,774	1,271,998
Transfer of Urban Unconditional Grant - Wage	375,581	51,147	375,581
Urban Unconditional Grant - Non Wage	167,552	41,888	171,834
2b. Conditional Government Transfers	13,196,337	3,331,750	14,109,126
Conditional transfers to Special Grant for PWDs	30,890	7,723	30,890
Conditional transfers to School Inspection Grant	31,370	7,843	49,036
Conditional transfer for Rural Water	673,530	168,383	673,530
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	173,160	30,600	170,352
Conditional Grant to Women Youth and Disability Grant	14,796	3,699	14,796
Conditional transfers to Production and Marketing	105,123	26,281	90,538
Conditional transfers to DSC Operational Costs	33,566	8,392	33,566
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,760	11,971	111,058
Conditional Grant to PHC - development	114,775	28,694	114,763
Conditional Grant to PAF monitoring	48,868	12,217	48,868
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PHC- Non wage	150,544	37,636	150,544
Conditional Grant to PHC Salaries	2,294,636	538,110	2,364,736
Conditional Grant to Primary Education	359,410	119,803	544,344
Conditional Grant to Primary Salaries	5,207,787	1,218,024	6,468,776
Conditional Grant for NAADS	1,244,118	414,706	258,165
Conditional Grant to Agric. Ext Salaries	98,611	29,071	76,643
Conditional Grant to Secondary Salaries	962,021	236,505	1,015,803
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	2,317	9,268
Conditional Grant to SFG	286,269	71,567	511,500
Conditional Grant to Functional Adult Lit	16,221	4,055	16,221
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to Secondary Education	583,204	194,401	779,085
Conditional Grant to NGO Hospitals	228,546	57,137	228,546
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
NAADS (Districts) - Wage	338,235	84,559	269,345
Conditional Grant to Community Devt Assistants Non Wage	4,109	1,027	4,109

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A. Revenue Performance and Plans

2c. Other Government Transfers	722,152	145,574	1,918,453
Youth lively hood programme Fund.		0	10,000
Ministry of Education & sports UNEB		0	
Other Transfers from Central Government		0	69,752
ROADS MAINTENANCE-UGANDA ROAD FUND	722,152	145,574	762,983
census funds		0	670,502
Unspent balances – Conditional Grants		0	99,513
URBAN ROADS		0	305,704
Ministry of Agriculture -BBW		0	
3. Local Development Grant	436,751	109,188	473,721
LGMSD (Former LGDP)	436,751	109,188	473,721
4. Donor Funding	654,140	74,806	1,099,456
CAIIP 3 PROGRAM	39,300	0	39,300
GLOBAL FUND	90,000	0	92,000
OVC GRANT	85,734	16,903	85,734
SDS - HEALTH	207,658	16,903	190,737
SDS- Internal Audit	1,570	0	
SDS- Statutory	3,906	0	
SDS-ADMIN	28,478	0	
SDS-COMMUNITY		0	65,100
SDS-EDUCATION		0	11,873
SDS-Finance	10,478	0	
SDS-Planning	12,225	0	
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	124,791	41,000	120,000
UNICEF ICC-HEALTH		0	450,000
GAVI	50,000	0	44,712
Total Revenues	18,718,871	4,370,393	21,652,590

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Under LR the district realised 170,993,000 against the total budget of 1,306,432,000= which is 13% performance the reason for under performance is that sources like market gate charges, Trading licence revenue had not been collected since the tenderers had not been give tenders to start collecting because the contracts committee was not fully consituted give out tenders.

(ii) Central Government Transfers

The total cumulative receipts for central funds were: 4,124,594,000= of the total Central funds of the district of 16,758,299,000 = which is a percentage release of 25% of the release, Discretionary transfers constituted: 538,082,000= which 13 % of the total releases, Conditional transfers: 3,333,926,000= which is: 81%, Other government transfers: 145,574,000= which is 4%, LDG: 109,188,000= which is 3%.

(iii) Donor Funding

The total receipts under Donor development was 74,806,000= against the total budget of 654,140,000= which is 11% performance the reason for under performance under donor is that most of the funds had not been realised for example Global Fund, GAVI, CAIIP III and other departments under SDS, but no reasons were given by donor agencies non release of funds in the expected, but we still expect releases in the next qtr .

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District plans to receive the LR ammounting to Ugx 1,347,108,000/= as compared to 1,306,432,000/= for 2013/2014 the highest sources will be market gate charges , Land fees , Agency fees, Other fees and charges , Park fees , Animal and crop husbandry and lastly Business licence, while the lowest sources of revenue according to planned will be Liquor licence , Hotel tax , LSTand registration of business the reasons for the above planned is from the massive exercise that was made by all stake holders to determine the reserve prices and also do the revenue assessment for both District staff and also the Lower Local Government staff as well as lotting of revenue sources which shall make them viable and attractive.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The central government staff comprise of Discretionary transfers (2,704,727,000/=), Conditional grants transfers (14,109,126,000/=), Other government transfers (1,918,453,000/=) LGMSD (473,721,000/=) the total figure for central government transfers is 18,028,389,000/= There is a slight increase in the total IPF compared to last years budget due to a slight increase in SFG ,UPE,USE,and un conditional grant funds.

(iii) Donor Funding

The total planned revenue from donor is (1,099,456,000/=) There is a slight increase of donor funds as compared to 2013/2014. the slightincrease is due to the following donor sources: UWA (120,000,000/=) SDS ,UNICEF,GLOBAL and GAVII the highest source of donor is GLOBAL for health (450,000,000/=)& UWA (120,000,000/=)

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,134,129	281,509	1,385,274
Conditional Grant to PAF monitoring	11,137	0	11,137
District Unconditional Grant - Non Wage	106,209	32,236	68,545
Locally Raised Revenues	69,756	27,271	104,604
Multi-Sectoral Transfers to LLGs	270,197	95,542	246,994
Transfer of District Unconditional Grant - Wage	301,249	75,312	578,413
Transfer of Urban Unconditional Grant - Wage	375,581	51,147	375,581
<i>Development Revenues</i>	192,974	7,995	163,791
Donor Funding	153,269	0	120,000
LGMSD (Former LGDP)	39,705	7,995	43,791
Total Revenues	1,327,103	289,504	1,549,065
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,134,129	468,977	1,385,274
Wage	676,830	273,681	1,255,243
Non Wage	457,299	195,296	130,031
<i>Development Expenditure</i>	192,974	9,373	163,791
Domestic Development	39,705	9,373	43,791
Donor Development	153,269	0	120,000
Total Expenditure	1,327,103	478,350	1,549,065

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

The total departmental release was 282,851,000/= and the actual expenditure was 213,088,000/= which a budget performance of 75%. The unspent of 69,763,000/= includes the salaries for town council staff of Sanga T/C, Kazo T/C and Kiruhura T/C whose clearance to recruit is not yet obtained from Ministry of Public Service. The over release of LR-(156%), Multi-sectoral (132%), non-wage (121%) was because administration had to facilitate the political monitorings of the district projects and also to facilitate the familiarisation tour of the new chief administrative Officer. And the over expenditure of non-wage (118%) was brought about for facilitating the political monitorings of the district projects and this was implemented under administration department.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial year 2014/2015, the total Resource Envelope for administration shall be Ugx 1,549,065= comprising of wage 1,255,243,000/= (urban & Local), Non wage 130,031,000/= (Unconditional & local revenue), Domestic dev't 43,791,000/= (basically CBG) as well as 120,000,000/= (UWA & SDS) which shall facilitate Staff salaries paid, payroll managed, staff performance appraisal undertaken, staff trained, vehicles maintained, transfers to LLGs made, LLGs monitored, county administration to be done, as well as Town boards, Technical advice offered to Council, National and Local functions held, Subscriptions paid, Quarterly progressive reports prepared and submitted, Records properly managed, subcounty activities supervised, law and order.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,327,103	287,196	1,839,360

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,327,103	287,196	1,839,360

Plans for 2014/15

Staff salaries paid, payroll managed, staff performance appraisal undertaken, staff trained, vehicles maintained, transfers to LLGs made, LLGs monitored, Technical advice offered to Council, National and Local functions held, Subscriptions paid, Quarterly progressive reports prepared and submitted, Records properly managed, subcounty activities supervised, law and order maintained, coordination of Official activities undertaken.

Medium Term Plans and Links to the Development Plan

To Recruit more staff, increased coordination of service delivery, supervision and monitoring of Subcounty activities, coordination of Government activities with Central Government, Rushere Town Board properly managed, Council advised on technical issues,

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

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

1. Inadquate funding.

Inadquate funding to finance physical investments and enhance service delivery. There are many infrastructural and social services delivery challenges.

2. Understaffing

Understaffing, the department lack senior staff like Deputy CAO, ACAOs and this affects timely implementation of Government programs.

3. Lack of transport facilities.

This negatively affects coordination efforts, monitoring and supervision and implementation of field activities. The District only has only one sound vehicle.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Buremba Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Murungi Nelson	Parish Chief	U7Up-1-4	335,162	4,021,944
CR/D/10372	Twimukye Stephen	Records Assistant	U7Up-1-4	335,162	4,021,944
CR/D/10104	Agaba David	Parish Chief	U7Up-1-7	375,523	4,506,276
CR/D/10114	Tumusiime Benon	Sub-county Chief	U3LWR-1	965,011	11,580,132
Total Annual Gross Salary (Ushs)					24,130,296

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	MUGUME BENON	Parish Chief	U7Up-1-5	360,468	4,325,616
CR/D/10122	KANANURA MICHAEL	Sub-county Chief	U3LWR-1	954,261	11,451,132
Total Annual Gross Salary (Ushs)					15,776,748

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Tukasingura R Gedeon	Parish Chief	U7Up-1-5	360,468	4,325,616
CR/D/10445	Aryatungisa Devis	Parish Chief	U7Up-1-5	360,468	4,325,616
CR/D/10447	Tayebwa Diphos	Parish Chief	U7Up-1-5	360,468	4,325,616
Total Annual Gross Salary (Ushs)					12,976,848

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : Kanoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Nabasa Deogratus	Parish chief	U7-Up-1-5	360,468	4,325,616
YYYYYY	Kamuratsi Keneth	Parish chief	U7-Up-1-5	360,468	4,325,616
CR/D/10094	Tukundane Paddy	Parish chief	U7-Up-1-6	367,905	4,414,860
CR/D/10147	Kakuru Danson	Parish chief	U7-Up-1-9	391,334	4,696,008
Total Annual Gross Salary (Ushs)					17,762,100

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Kanyaryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Nuwamanya Murangira Brig	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10453	Rwentaro Yoweri	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10148	Ganafa James	Parish Chief	U7-UP-1-	391,334	4,696,008
Total Annual Gross Salary (Ushs)					13,173,408

Subcounty / Town Council / Municipal Division : Kashongi

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Workplan 1a: Administration

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Akampa Frank	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10455	Nuwagaba Vincent	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10105	Kyomugisha Edrida	Parish Chief	U7-UP-1-	383,333	4,599,996
CR/D/10103	Katimbiri John	Parish Chief	U7-UP-1-	391,334	4,696,008
Total Annual Gross Salary (Ushs)					17,773,404

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Kazo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	Amwesiga Atritia	Parish Chief	U7-Up-1-4	353,225	4,238,700
CR/D/10443	Twineomugisha Lilian	Parish Chief	U7-Up-4	353,225	4,238,700
CR/D/10098	Rwebembera Stephen	Parish Chief	U7-Up-9	391,331	4,695,972
CR/D/10097	Kweronda George	Parish Chief	U7-Up-9	391,331	4,695,972
CR/D/10106	Baine James	Parish Chief	U7-Up-9	391,331	4,695,972
CR/D/10117	Rwanyima Edward	Sub County Chief	U3LWR-3	965,011	11,580,132
Total Annual Gross Salary (Ushs)					34,145,448

Subcounty / Town Council / Municipal Division : Kazo Town Council

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/T/005	TUMUSIIME APOLLO TA	ASKARI	U8ILWR-	210,198	2,522,376
KAZ/T/006	TUMUSIIME GEORGE	OFFICE ATTENDANT	U8LWR-1	210,198	2,522,376
KAZ/M/002	MUJUNI JAMES	ASSISTANT LAW ENF	U7LWR-1	300,756	3,609,072
KAZ/M/004	MUHWEZI JOHN BOSCO	TOWN AGENT	U7LWR-1	300,756	3,609,072
KAZ/G/008	GUMISIRIZA FRANK	TOWN AGENT	U7LWR-1	300,756	3,609,072
KIR/T/10249	TUMUZAIRE PATRICK	TOWN CLERK	U2LWR-1	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					31,376,280

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10	KAZUNGU PHILIMON	TOWN AGENT	U7-LWR-	300,756	3,609,072
CR/D/10456	ASIIMWE NORMAN	PARISH CHIEF	U7-UP-1-	353,225	4,238,700
CR/D/10315	MBASA ALEX	PARISH CHIEF	U7-UP-1-	383,333	4,599,996
CD/D/10096	TURYAHABWE FRANCIS	PARISH CHIEF	U7-UP-1-	391,334	4,696,008
CD/D/10118	KYOGABIRWE DIVINE	SUB COUNTY CHIEF	U3-LWR-	965,011	11,580,132
Total Annual Gross Salary (Ushs)					28,723,908

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Arinaitwe Emmanuel	Parish Chief	U7-UP-1-	335,162	4,021,944
CR/D/10319	Tumwebaze Adriano	Parish Chief	U7-UP-1-	375,523	4,506,276
CR/D/10140	Akandinda Benon	Parish Chief	U7-UP-1-	396,990	4,763,880
Total Annual Gross Salary (Ushs)					13,292,100

Subcounty / Town Council / Municipal Division : Kinoni

Cost Centre : Kinoni Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/442	Tugume Seth	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/0317	Turyahabwe Innocent	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/441	Gumisiriza Drake	Parish Chief	U7-UP-1-	353,225	4,238,700
Total Annual Gross Salary (Ushs)					12,716,100

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Musingunzi Enock	Driver	U8-UP-1-	237,358	2,848,296
CR/D/10237	Andiho Febronia	Pool Stenographer	U6-LWR-	397,338	4,768,056
CR/D/10510	Namisi James	Assistant Records Officer	U5-LWR-	656,404	7,876,848
CR/D/10254	Kyalimpa Agatha	Personal Secretary	U4-LWR-	656,197	7,874,364
CR/D/10005	Kagaba Allan Rukira	Human Resource Officer	U4-LWR-	712,701	8,552,412

Vote: 562 Kiruhura District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10307	Muganzi Benon	Information Officer	U4-LWR-	736,680	8,840,160
CR/D/10003	Kakuru Fred	Principal Human Resource	U2-LWR-	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					56,555,904

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1012	ASIIMWE ABERT	ASKARI	U8-LWR-	206,321	2,475,852
CR/T/KI/1008	AMPURIRE BETH MPUG	OFFICE ATTENDANT	U8-UP-1-	232,954	2,795,448
CR/T/KI/1013	BYARUGABA SIMON	TOWN AGENT	U7-LWR-	300,756	3,609,072
CR/T/KI/1010	MUHWEEZI GODFREY	SENIOR LAW ENFORC	U5-LWR-	492,967	5,915,604
CR/T/KI/1011	NABUKENYA JUDITH	ASSISTANT RECORDS	U5-LWR-	492,967	5,915,604
CR/T/KI/1001	TANDEKA FESTO	TOWNCLERK(PRINCI	U2-LWR-	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					36,215,892

Subcounty / Town Council / Municipal Division : Kitura

Cost Centre : Kitura sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	Tusiimirwe Stephen	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10107	Ntengwa Appollo	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10451	Seni Augustus	Parish Chief	U7-UP-1-	375,523	4,506,276
CR/D/10113	Tubebamwe Edith	Senior Assistant Secretar	U32-LWR	965,011	11,580,132
Total Annual Gross Salary (Ushs)					24,563,808

Subcounty / Town Council / Municipal Division : Nkungu

Cost Centre : Nkungu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	KABABIITO IMMACULA	PARISH CHIEF	U7-UP-1-	353,225	4,238,700
CR/D/10454	MPAIRWE ELDARD	PARISH CHIEF	U7-UP-1-	353,225	4,238,700
Total Annual Gross Salary (Ushs)					8,477,400

Subcounty / Town Council / Municipal Division : Nyakashashara

Vote: 562 Kiruhura District

Workplan 1a: Administration

Cost Centre : Nyakashashara S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Taremwa Alex	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10124	Ntungire Shibah	Sub County Chief	U3-LWR-	965,011	11,580,132
Total Annual Gross Salary (Ushs)					15,818,832

Subcounty / Town Council / Municipal Division : Rwemikoma

Cost Centre : Rwemikoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Matsiko Deogratiuous	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10312	Abigaba Gerald	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10314	Tumwikirize Johnson	Parish Chief	U7-UP-1-	353,225	4,238,700
CR/D/10125	Mugizi Avito	Sub-county chief	U3LWR-1	956,011	11,472,132
Total Annual Gross Salary (Ushs)					24,188,232

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10321	ARINAITWE BETTY	PARISH CHIEF	U7-UP-1-	353,225	4,238,700
CR/D/10099	KANSIIME MICHEAL	PARISH CHIEF	U7-UP-1-	383,333	4,599,996
Total Annual Gross Salary (Ushs)					8,838,696

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/005	Tumukunde Irene	O/attendant	U8-LWR-	206,321	2,475,852
CR/T/1002	Arinaitwe Innocent	Ass. Enforc.Officer	U7-LWR-	306,527	3,678,324
CR/006	Nuwajuna Sarah	Town Agent	U7-LWR-	306,527	3,678,324
CR/D/1001	Arinaitwe Lydia	Town Agent	U7-UP-1-	353,225	4,238,700
CR/003	Tumuramy Oliver	Sten/Secretary	U5-LWR-	492,967	5,915,604
CR/D/1006	Twinobusingye Jovanice	Town Clerk	U3-LWR-	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					35,491,116
Total Annual Gross Salary (Ushs) - Administration					431,996,520

Workplan 2: Finance

Vote: 562 Kiruhura District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,279	128,465	543,445
District Unconditional Grant - Non Wage	74,051	18,321	47,683
Locally Raised Revenues	96,186	29,551	109,736
Multi-Sectoral Transfers to LLGs	199,329	44,463	211,313
Transfer of District Unconditional Grant - Wage	174,713	36,129	174,713
<i>Development Revenues</i>	10,478	0	0
Donor Funding	10,478	0	0
Total Revenues	554,757	128,465	543,445
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,279	210,331	543,445
Wage	174,713	83,389	174,713
Non Wage	369,566	126,941	368,732
<i>Development Expenditure</i>	10,478	6,782	0
Domestic Development	0	0	0
Donor Development	10,478	6,782	0
Total Expenditure	554,757	217,113	543,445

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

The department had a quarterly budget of 138,690,000/= and it actually received 64,406,000 of the total receipts of the department, it spent 61,687,000/= which is above 95 % performance. The unspent of 2,719,000/= is local revenue to procure revenue stationery for all the LLGs. The delay was due to the procurement process, evaluation had been completed but contracts committee was not fully constituted to award tenders. The over expenditure of local revenue of (123%) were funds for monitoring of local revenue in the LLGs so as to determine the reserve prices.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial year 2014/2015, the total Resource Envelope for finance shall be Ugx 543,445,000/= comprising of wage 174,713,000/= (Local), Non wage 368,732,000/= (Unconditional & local revenue), Sensitising the communities in the revenue collection, Paying VAT and also Co-funding of development programmes, Preparation and submitting of the Annual work-plan, Supervision and monitoring of the taxes collected including but not limited to: Local service tax, Hotel Tax and approving the annual work-plans, Compilation of the Final Accounts, Coordinating the planning and budgeting activities for example holding the budget conference, preparation of performance reports and annual work-plans.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 562 Kiruhura District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/08/2013	30/8/2013	30/8/2014
Value of LG service tax collection	16000000	2000000	16000000
Value of Hotel Tax Collected	40000000	2000000	40000000
Value of Other Local Revenue Collections	1250432000	72531440	1250432000
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/12/2013	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council		30/8/2013	
Date for submitting annual LG final accounts to Auditor General		15/12/2013	30/06/14
Function Cost (US\$ '000)	554,757	125,746	543,445
Cost of Workplan (US\$ '000):	554,757	125,746	543,445

Plans for 2014/15

Preparation and submitting of the Annual work-plan, Supervision and monitoring of the taxes collected including but not limited to: Local service tax, Hotel Tax and approving the annual work-plans, Compilation of the Final Accounts, Coordinating the planning and budgeting activities for example holding the budget conference, preparation of performance reports and annual work-plans

Medium Term Plans and Links to the Development Plan

Timely preparation and submission of performance and annual work-plans, Preparation of Final Accounts, Payment of taxes to other government institutions for example paying VAT to URA, Sensitisation and mobilisation of communities to collect more revenue, Putting measures to widen the tax base.

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

N/A

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

1. Low revenue collected

Due to low local revenue collected, the department and the district as a whole does not perform all the activities that should be done and therefore entirely depends on funds from central government which are not enough.

2. Low tax base

The District has a low tax base because it is pre-dominantly rural and therefore lacks some private entrepreneurs that would increase its tax base. Also due to FMD cattle market are always closed and this affects the District's revenue.

3. Under utilisation of the existing local revenue sources

The district has not yet utilised all its revenue sources for example the tax on milk collection failed and this type of tax could have increased the district's revenue.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : Buremba Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Magezi George	Senior Accounts Assistan	U5-UP-1-	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	KURUBAIJA LAUBEN EN	Senior Accountant Assist	U5-UP-1-	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Ninsiima Christine	Senior Accounts Assistan	U5-UP-1-	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : Kanoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Tuhimbise Elias	Seniour Accounts Assistan	U5-UP-1-	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Kanyaryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Tuhame Gordon	Senior Accounts Assistan	U5-UP-1-	551,184	6,614,208
Total Annual Gross Salary (Ushs)					6,614,208

Subcounty / Town Council / Municipal Division : Kashongi

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Ayebazibwe Rogers	Senior Accounts Assistan	U5-UP-1-	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Kazo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Kananura Jonathan	Senior Accounts Assistan	U5-UP-1-	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Kazo Town Council

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/M/003	MUTESI SUSAN	SENIORACCOUNTS A	U5-UP-1-	508,678	6,104,136
KAZ/K/001	KAFUURE JAMES	SENIOR TREASURER	U3-UP-3	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					18,702,684

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	NABAASA NABOTH	SENIOR ACCOUNTS A	U5-UP-1-	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Kamugisha Edward	Senior Accounts Assistan	U5-UP-1-	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Akankunda Caroline	Office Attendant	U8-LWR-	202,521	2,430,252
CR/D/10624	Nankunda Scovia Burosho	Accounts Assistant	U7-UP-1-	340,601	4,087,212
CR/D/10467	Baguma Moses	Senior Accounts Assistan	U5-UP-1-	508,678	6,104,136
CR/D/10465	Ssengonzi Shariff Ssemuko	Senior Accounts Assistan	U5-UP-1-	508,678	6,104,136
CR/D/10066	Bakyenga Fred	Senior Accounts Assistan	U5-UP-1-	561,184	6,734,208
CR/D/10082	Ampurira Emmanuel	Accountant	U5-UP-1-	861,016	10,332,192
CR/D/10265	Kyomukama Phoebe	Finance Officer	U4-UP-1-	861,016	10,332,192
CR/D/10069	Mpamize Charles	Senior Finance Officer	U3-UP-1-	1,182,000	14,184,000
CR/D/10086	Muhoozi Patrick	District Finance Officer	U1-EUP-1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					81,986,964

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1007	TURYAIJA JOSEPH	SENIOR ACCOUNTS A	U5-UP-1-	534,111	6,409,332
CR/T/KI/1003	TURYAMUREEBA CHAR	FINANCE OFFICER	U4-UP-1-	891,731	10,700,772
Total Annual Gross Salary (Ushs)					17,110,104

Subcounty / Town Council / Municipal Division : Kitura

Cost Centre : Kitura sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kanono Gordon	Senior Accounts Assista	U5-UP-1-	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : Nkungu

Cost Centre : Nkungu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	KAKWIRWA NICHOLAS	SENIOR accounts assista	U5-UP-1-	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : Nyakashashara

Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : Nyakashashara S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXX	Muhwezi Albert	Senior Accounts Assistan	U5-UP-1-	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : Rwemikoma

Cost Centre : Rwemikoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Mbeiza Sarah	Senior Accounts Assistan	U5-UP-1-	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	KAMWINE WINEFRED	SENIOR ACCOUNTS A	U5-UP-1-	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/002	Komuhangi Justine	Sen. Acc. Assistant	U5UP-1-2	500,987	6,011,844
CR/D/10255	Nitumutiina Christopher	Sen. Treasurer	U3UP-1-4	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					18,784,080
Total Annual Gross Salary (Ushs) - Finance					226,663,104

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	765,747	108,063	852,422
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	113,760	11,971	111,058
Conditional transfers to DSC Operational Costs	33,566	8,392	33,566
Conditional transfers to Salary and Gratuity for LG ele	173,160	30,600	170,352
District Unconditional Grant - Non Wage	97,193	23,364	118,545
Locally Raised Revenues	63,690	0	137,171

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	214,605	19,180	210,833
Transfer of District Unconditional Grant - Wage	18,253	3,026	18,253
<i>Development Revenues</i>	3,906	0	5,905
Donor Funding	3,906	0	
Locally Raised Revenues		0	5,905
Total Revenues	769,653	108,063	858,327

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	765,747	224,024	852,422
Wage	214,813	77,251	324,206
Non Wage	550,934	146,773	528,216
<i>Development Expenditure</i>	3,906	0	5,905
Domestic Development	0	0	5,905
Donor Development	3,906	0	0
Total Expenditure	769,653	224,024	858,327

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

The quarterly departmental budget was 192,415,000= and the quarterly release was 108,063,000= which is a budget release of 56% and the quarterly expenditure was 80,657,000= which a performance of 74%. The department mainly spent on payment of salaries 64% and non-wage 34% the unspent of 27,406,000= are funds for facilitating the district land board committee and the Local government public accounts committee.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for the department in the FY 2014/15 will be Ugx 858,327,000= as compared to Ugx 769,653,000 budget for 2013/2014 a reduction as result 20% emoluments for council reduction also as result of local realised in the previous year, This will be spent as follows: wages- (324,206,000=) non-wage 528,216,000=) The departments wages will pay: the Chairperson district service commission, gratuity and salary for the political leaders, and the statutory bodies staff. The non-wage will perform the following: (Holding of 6 Standing Committee meetings, 6 council sittings 6 Land Board meetings, one review meeting on District Compensation Rates will be held, one training on Area Land Committee members will be conducted, 4 sensitization meetings/radio talk shows on land matters will be conducted and minutes submitted to zonal office. The other outputs include; Staff will be appointed, confirmed and disciplined, LG PAC will review all internal quarterly audit reports and annual external report and quarterly LG PAC reports will be submitted to the line ministries. Further still, annual procurement plan will be produced, advertisement of contracts and local revenues will be placed in the press, contracts will be awarded and office equipment and computers will be procured and maintained. Lastly motor vehicle will be maintained and repaired.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	1	6
No. of Auditor Generals queries reviewed per LG	15	3	15
No. of LG PAC reports discussed by Council	4	2	4
No. of land applications (registration, renewal, lease extensions) cleared	500	200	500
Function Cost (US\$ '000)	769,654	92,712	858,328
Cost of Workplan (US\$ '000):	769,654	92,712	858,328

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Plans for 2014/15

The following will be done: 6 Standing Committee meetings, 6 council sittings, salaries and political Ex-Gratia will be paid, 6 Land Board meetings will be held, one review meeting on District Compensation Rates will be held, one training on Area Land Committee members will be conducted, 4 sensitization meetings/radio talk shows on land matters will be conducted and minutes submitted to zonal office. The other outputs include; Staff will be appointed, confirmed and disciplined, LG PAC will review all internal quarterly audit reports and annual external report and quarterly LG PAC reports will be submitted to the line ministries. Further still, annual procurement plan will be produced, advertisement of contracts and local revenues will be placed in the press, contracts will be awarded and office equipment and computers will be procured and maintained. Lastly motor vehicle will be maintained and repaired.

Medium Term Plans and Links to the Development Plan

To have the Number of Land applicants registered increased, renewed and extended (250), Land Board meetings conducted, LG PAC meetings conducted to review Annual Auditor General's report on queries raised, LGPAC reports produced and presented to the District Council for discussion. increased political monitoring

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

N/A

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

1. Limited funding

This has limited the facilitation of political leaders to monitor and oversee the implementation of council programmes and projects. Also affects retooling of sector by limiting procurement of office utilities & advertisement of contracts.

2. Understaffing

This is mainly in Land Mgt Services where the section is handled by one person affecting performance.

3. Late release of funds

Scheduled activities can not take place as planned causing back log due to postponement of activities as a result late release of funds to department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/007	ASHIMWE KELLET	Chairman LCIII	DPL6 -DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Hajji Swaibu Bujju	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : Kanoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXX	Kakuru Jamson	C/Man LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Kanyaryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ZZZZZ	Kabandize Isaac	Chairman LC III			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kashongi

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
YYYYY	Kakiiza Charles Tumusiime	Sub-County Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Kazo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/018	Matsiko James Bagira	LC III Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kazo Town Council

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/022	NSHEMERIRWE ENOCK	CHAIRPERSON LC III	DPL6 -DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KENSHUNGA

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/017	MATSIKO ERIC	LC III CHAIRPERSON	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/020	Ntambirwa Benon	Chairman LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kinoni

Cost Centre : Kinoni Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/013	Kakye Fred Tumusiime	Chairman LC III	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/O15	KICUUBWA DAVID	TOWN COUNCIL CHAI	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Magarura Baker	Driver	U8-UP-1-	202,521	2,430,252
CR/D/10029	Tuhairwe Chrissy	Office Attendant	U8-UP-1-	214,159	2,569,908
CR/D/10471	Okwikiriza Fortunate	Office Typist	U7-UP-1-	346,149	4,153,788
CR/D/10267	Tumuhairwe Rosemary	Assistant Records Officer	U5-LWR-	474,926	5,699,112
CR/D/10247	Kukkiriza Milly	Assistant Procurement Of	U5-UP-1-	500,987	6,011,844
CR/D/10036	Tumwine Enock	Senior Procurement Offic	U3-UP-1-	1,035,615	12,427,380
CR/D/10145	Kamuhanda Stephen	Chairperson DSC	DSC1-DS	1,500,000	18,000,000
CR/S/006	Samuel Mgisha Katugunda	District Chairperson	DPL1-DIS	2,080,000	24,960,000

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/004	Nkwatsibwe James Kanyarut	District Vice Chairperson	DPL2-DIS	1,040,000	12,480,000
CR/S/003	Kayebe Herbert	Secretary for Works	DPL5-DIS	520,000	6,240,000
CR/S/001	Mukago Rutetebya	Secretary for Finance	DPL5-DIS	520,000	6,240,000
CR/S/002	Tinsiimwa Jessica	Secretary for Social Servi	DPL5-DIS	520,000	6,240,000
CR/S/005	Kampikaho Charles	District Speaker	DPL5-DIS	624,000	7,488,000
Total Annual Gross Salary (Ushs)					114,940,284

Subcounty / Town Council / Municipal Division : Kitura

Cost Centre : Kitura sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/014	Katarure Leocadia	Chairperson LC3	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nkungu

Cost Centre : Nkungu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XXXX	BAGAIKEYO ESAU	LCIII CHAIRPERSON	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakashashara

Cost Centre : Nyakashashara S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/016	Kikashemera Benon	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Rwemikoma

Cost Centre : Rwemikoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/023	Katongana Stanley	LCIII chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/023	TWINOMUGISHA ELIA K	CHAIRPERSON LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/019	Mugenyi Safari	C/Man LC III	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					174,844,284

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	780,829	170,980	616,490
Conditional Grant to Agric. Ext Salaries	98,611	29,071	76,643
Conditional transfers to Production and Marketing	105,123	26,281	90,538
District Unconditional Grant - Non Wage	23,141	0	8,941
Locally Raised Revenues	15,164	0	3,487
Multi-Sectoral Transfers to LLGs	76,277	0	20,772
NAADS (Districts) - Wage	338,235	84,559	269,345
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	124,278	31,070	124,278
Unspent balances – Other Government Transfers		0	22,486
<i>Development Revenues</i>	1,244,118	414,706	258,165
Conditional Grant for NAADS	1,244,118	414,706	258,165
Total Revenues	2,024,947	585,687	874,655
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	780,829	417,152	616,490
Wage	561,125	305,260	470,266
Non Wage	219,704	111,892	146,224
<i>Development Expenditure</i>	1,244,118	613,195	258,165
Domestic Development	1,244,118	613,195	258,165
Donor Development	0	0	0
Total Expenditure	2,024,947	1,030,347	874,655

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

The department received the following revenues as Ugx 117,664,000 Local Revenue, PMG Ugx 26,281,000 Un conditional Ugx 5,703,583 and NAADS grant Ugx 414,706,000. Of this 5,480,000 of Un conditional, 7,146,000 of PMG was spent. Only 19,361,583 was unspent and carried to second quarter because the activities were spread due to limited time frame for implementation.

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ugx 874,655,000= in the FY 2014/15 as compared to Ugx 2,024,947,000 budget for 2013/2014, a reduction of more than half. This was mainly in NAADS. The composition of the funds are as follows: unspent balance 22,486,000, unconditional grant 8,941,000 local revenue 3,480,000, PMG 90,558,000 Extension wage 76,648,000, Naads wage 269,345,000 unconditional wage 124,278,000. The wages will be for payment of agriculture extension workers, Production staff and the Naads Staff and the non wage will facilitate the Extension of Rushere road side market that will be constructed under PMA, Vaccination of Livestock, Supervising and monitoring animal and crop diseases like FMD, Lumpy Skin, BBW, Inspection of slaughter slabs. Some of the money will be spent on enforcement of regulation and certification in crop, livestock, fisheries and entomology. Silk farming will be revived in Kashongi and Kitura.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	72	36	0
No. of functional Sub County Farmer Forums	18	36	0
No. of farmers accessing advisory services		22132	0
No. of farmer advisory demonstration workshops		7	0
No. of farmers receiving Agriculture inputs		396	0
Function Cost (US\$ '000)	1,582,353	499,265	530,777
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	1
No. of livestock vaccinated		45000	75000
No. of livestock by types using dips constructed		50000	170000
No. of livestock by type undertaken in the slaughter slabs		18	20550
No. of fish ponds constructed and maintained		4	0
No. of fish ponds stocked		4	0
Quantity of fish harvested		12	120
No. of tsetse traps deployed and maintained	4	2	0
Function Cost (US\$ '000)	431,594	79,921	338,678
Function: 0183 District Commercial Services			

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	0
No of businesses inspected for compliance to the law	18	12	10
No of businesses issued with trade licenses	60	20	10
No of awareness radio shows participated in	4	2	0
No of businesses assisted in business registration process	4	2	0
No. of enterprises linked to UNBS for product quality and standards	60	20	0
No. of producers or producer groups linked to market internationally through UEPB	5	0	0
No. of market information reports disseminated	4	0	0
No of cooperative groups supervised	26	10	20
No. of cooperative groups mobilised for registration	18	6	14
No. of cooperatives assisted in registration	18	4	12
No. of tourism promotion activities mainstreamed in district development plans	8	2	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	1	
No. and name of new tourism sites identified	2	0	
No. of opportunities identified for industrial development	0	0	1
No. of producer groups identified for collective value addition support	0	0	2
A report on the nature of value addition support existing and needed	NO	no	no
No. of Tourism Action Plans and regulations developed	4	1	
Function Cost (US\$ '000)	11,000	2,080	5,200
Cost of Workplan (US\$ '000):	2,024,947	581,266	874,655

Plans for 2014/15

Vaccination of animals against the diseases of FMD, Lumpy Skin, Monitoring and supervision of crop diseases like Banana Bacterial wilt, Providing advisory services to the farmers and improvement of the technologies of farmers to increase on their yields. The roadside market at Rushere will be expanded with toilet and clearing the area.

Medium Term Plans and Links to the Development Plan

Expansion of the Road side market at Rushere Town Board, Expansions of Nursery beds to the Sub-counties and Town-Councils for Fruits so as to promote fruit growing in the District

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

SNV will assist in the formation of Kiruhura District Farmers Association

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

1. Diseases

The Department faces a challenge of diseases that attack animals and crops they include: Foot and Mouth Disease, and East cost fever, There is also a problem of Banana bacterial wilt that affects crops and has affected the farmers incomes.

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

2. Droughts

The District experiences a lot of drought and therefore this causes animals to die and crops to dry which affects the district's yeilds and hence leading to famine and hunger.

3. Limited Funds

The department is under funded the LR allocated to the department is very small when the work t be done is enmus and therefore leads to un accomplished departmental activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Buremba Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	mugisha Innocent	SNC		1,050,000	12,600,000
CR/D/10418	Mutabarura Yoram	AASP Crop		750,000	9,000,000
CR/D/10420	Nyamwiza Agnes	AASP Crop		900,000	10,800,000
CR/D/10419	Happy Alloysius	AASP Animal		750,000	9,000,000
CR/D/10256	Kamwesigye Godfrey	Assistant Animal Husban	U4-SC-1-2	113,625	1,363,500
Total Annual Gross Salary (Ushs)					42,763,500

Subcounty / Town Council / Municipal Division : burunga

Cost Centre : burunga sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10412	Katsibante Julius	AASP Animal		900,000	10,800,000
CR/D/10411	Mwine Johnan	AASP Crop		750,000	9,000,000
CR/D/10392	Nshemereirwe K Robert	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Muyambi Christom	AASP Crop		750,000	9,000,000
CR/D/10394	Bakaireba Francis	SNC		1,050,000	12,600,000
CR/D/10401	Muhebwa James	AASP Animal		900,000	10,800,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Kanoni

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Cost Centre : Kanoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10416	Tumusiime Gordon	AASP Crop		750,000	9,000,000
CR/D/10417	Tukwatsibwe Benson	AASP Animal		900,000	10,800,000
CR/D/10399	Abalinda Vianny	SNC		1,050,000	12,600,000
CR/D/10258	Kato Moses	Animal Husbandry Office	U4-SC-1-2	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					45,763,500

Subcounty / Town Council / Municipal Division : KANYARYERU

Cost Centre : KANYARYERU SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Akamutuha Immaculate	AASP Crop		750,000	9,000,000
CR/D/10410	Kenneth Black	AASP Animal		750,000	9,000,000
CR/D/10518	ATANBA IAN	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kashongi

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10415	Mugisha Coleb	AASP Animal		750,000	9,000,000
CR/D/10517	KYAKUNDA ALEX	SNC		1,050,000	12,600,000
CR/D/10414	Atukwatse Evas	AASP Crop		900,000	10,800,000
CR/D/10087	Katemba Patrick	Animal Husbandry Office	U4-SC-1-2	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					45,763,500

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Kazo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	MUYAMBI ELIAS	SNC		1,050,000	12,600,000
CR/D/10426	Tumusiime Apollo	AASP Crop		900,000	10,800,000
CR/D/10427	Owamazima Andrew	AASP Animal		750,000	9,000,000
CR/D/10064	Bameka Ronald	Veterinary Officer	U4-SC-1-7	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					46,757,268

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : KAZO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10407	Tayebwa Gerald	AASP Animal		750,000	9,000,000
CR/D/10406	Owoyesiga Keneth	AASP Crop		750,000	9,000,000
CR/D/10397	Kanyesigye sylvia	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10425	Atwine Didas	AASP Animal		750,000	9,000,000
CR/D/10424	Asiimwe Nicholas	AASP Crop		900,000	10,800,000
CR/D/10398	TAYEBWA ANTHONY	SNC		1,050,000	12,600,000
CD/D/10253	KIYEMBA RONALD	VETERINARY OFFICE	U4-SC-1-2	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					45,763,500

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Muyambi Elias	SNC		1,050,000	12,600,000
CR/D/10429	Bagampangire Mathew	AASP Animal		750,000	9,000,000
CR/D/10401	ASIIMWE LAURENT	SNC		1,050,000	12,600,000
CR/D/10428	Ngabirano Francis	AASP Crop		750,000	9,000,000
CR/D/10052	Dr. Asiimwe K.Grace	Veterinary Officer	U4-SC-1-2	1,113,626	13,363,512
Total Annual Gross Salary (Ushs)					56,563,512

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : KINONI SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	TAREMWA SIMON	SNC		1,050,000	12,600,000
CR/D/10408	Kayondo Geoffrey	AASP Animal		750,000	9,000,000

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Cost Centre : KINONI SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,600,000

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : KIRUHURA T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10611	TUSHABE NABOTH	SNC		1,050,000	12,600,000
CR/D/10438	Muheirwe Guradson	AASP Animal		750,000	9,000,000
CR/D/10439	Mwine Johnan	AASP Crop		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	MUHUMUZA STEPHEEN	DNC		2,460,000	29,520,000
CR/D/10512	Bataringaya Nicholas	Office Attendant	U8-UP-2	227,504	2,730,048
CR/D/10484	Kajwara Fredrick	Fisheries Officer	U4U-SC-1	1,123,114	13,477,368
CR/D/10482	Twinamatsiko Robert	Animal Production Offic	U4U-SC-1	1,123,114	13,477,368
CR/D/10057	Nateekateeka Charles	Agricultural Officer	U4U-SC-1	1,196,843	14,362,116
CR/D/10235	Kansiime Robertson	Senior Agricultural Offic	U3U-SC-1	1,305,335	15,664,020
CR/D/10056	Mugisha Francis	Senior Veterinary Officer	U3U-SC-1	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					105,111,240

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : KITURA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	Kabandize Philip	AASP Animal		750,000	9,000,000
CR/D/10400	MUNYWANISA ELIAS KA	SNC		1,050,000	12,600,000
CR/D/10433	Twesigye Veronica	AASP Crop		900,000	10,800,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : NKUNGU

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Cost Centre : NKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10404	Kansiime Aggrey	AASP Crop		900,000	10,800,000
CR/D/10405	Nyamate Francis Gloria	AASP Animal		900,000	10,800,000
CR/D/10269	MUGUME SELEGIO	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					34,200,000

Subcounty / Town Council / Municipal Division : Nyakashashara

Cost Centre : Nyakashashara S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	KYOMUHENDO MIRIA	SNC		1,050,000	12,600,000
CR/D/10422	Nyamwiza Agnes	AASP Crop		900,000	10,800,000
CR/D/10423	Aturinde Gerald	AASP Animal		750,000	9,000,000
CR/D/10306	Chekwurui Alfred	Veterenary officer	U4-SC-1-4	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					46,224,024

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : RWEMIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	Rugumayo Daniel	AASP Crop		900,000	10,800,000
CR/D/10403	Kakama S. Gregory	AASP Animal		750,000	9,000,000
CR/D/10053	KITIMBO JOHN PAUL	SNC		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10396	NUWAGABA JOVERT	SNC		1,050,000	12,600,000
CR/D/10432	Nuwagira Norman	AASP Animal		750,000	9,000,000
CR/D/10431	Kagaruka Hannington	AASP Crop		900,000	10,800,000
CR/D/10309	SSEKANJAKKO JOHN	VETERINARY OFFICE	U4SC-1-2	1,113,625	13,363,500
CR/D/10430	SSEKANJAKKO JOHN	VETERINARY OFFICE	U4SC-1-2	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					59,127,000

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Niwenyesiga Richard	AASP Crop		900,000	10,800,000
CR/D/10413	Nuwenyesiga Richard	AASP-Crop		900,000	10,800,000
YYYYY	Nuwenyesiga Richard	AASP-Crop		900,000	10,800,000
CR/D/10412	Tayebwa Amon	AASP-Animal		750,000	9,000,000
XXXX	Tayebwa Amon	AASP-Animal		750,000	9,000,000
CR/D/10612	Naturinda John	TNC-NAADS		1,050,000	12,600,000
CR/D/008	Tweshengyereze Apollo	Ass. Vet. Officer	U5-SC-1-2	646,479	7,757,748
CR/008	Tweshengyereze Apollo	Ass. Vet. Officer	U5-SC-1-2	646,479	7,757,748
Total Annual Gross Salary (Ushs)					78,515,496
Total Annual Gross Salary (Ushs) - Production and Marketing					849,552,540

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,795,903	642,517	2,858,729
Conditional Grant to NGO Hospitals	228,546	57,137	228,546
Conditional Grant to PHC- Non wage	150,544	37,636	150,544
Conditional Grant to PHC Salaries	2,294,636	538,110	2,364,736
District Unconditional Grant - Non Wage	18,513	4,563	11,921
Locally Raised Revenues	12,132	0	3,487
Multi-Sectoral Transfers to LLGs	91,533	5,071	99,495
<i>Development Revenues</i>	557,366	83,650	1,012,640
Conditional Grant to PHC - development	114,775	28,694	114,763
Donor Funding	347,658	9,965	777,449
LGMSD (Former LGDP)	94,933	44,991	94,872
Unspent balances – Conditional Grants		0	25,556
Total Revenues	3,353,269	726,167	3,871,369
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,795,903	1,337,163	2,858,729
Wage	2,294,636	1,126,023	2,364,736
Non Wage	501,267	211,140	493,993
<i>Development Expenditure</i>	557,366	100,413	1,012,640
Domestic Development	209,708	48,121	235,191
Donor Development	347,658	52,292	777,449
Total Expenditure	3,353,269	1,437,576	3,871,369

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

The department had a resource envelope of shs, 3,353,269,000/= and received Ugx 671,211,000/= (20%) as follows
 PHC Salaries 538,110,000/=23%, PHC- Non wage 37,636,000/= 25% , NGO Hospitals 57,137,000/= 25%, Locally Raised Revenues 0 0% , Multi-Sectoral Transfers to LLGs 5,071,000/= 6% , Unconditional Grant - Non Wage 4,563 25% , PHC - development 28,694 25% , Donor Funding 347,658 0 0%

Vote: 562 Kiruhura District

Workplan 5: Health

,LGMSD (Former LGDP) 0 0% of which expenditure was she 649,828,000/= (19%) as Wage 294,636 23% , Non Wage 77,582 15%

Development 34,136 24% with the unspent money which was donor fund to carry out outreaches of VHT's, it delayed because funds were received late and coordination of office.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ugx3,871,369,000/= in the FY 2014/15 as compared to Ugx 3,353,269,000= for 2013/2014 a slight increase, the Composition of the budget is as follows: PHC Salaries (2,364,736,000=) grant to phc non wage(150,544,000=) district non wage (11,921,000=) multi sectoral transfer(99,495,000) locally raised (3,487,000=) phc dev't(114,763,000=) donor funding (777,449,000) lgmsd 94,872,000= un spent balance 25,556,000= The expenditure PHC salaries 2,364,736,000= non-wage (493,993,000/=), development 235,191,000/= (LGMSD, PHC) Donor development (777,449,000=) the departments main activities will be the following: Maintaining the immunisation coverage at 100%,Increasing the 1st antenatal care of the mothers at 90%, Preparation and submission of quarterly and annual departmental reports to the line ministries, Improvement of TB prevention at 80%,Appraising 326 health staff and mentoring of 42 health units incharges.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers	273	540	1664
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	490400	87876	315735
Number of inpatients that visited the Govt. health facilities.	1234	770	1234
No. and proportion of deliveries conducted in the Govt. health facilities	3600	2015	5053
%age of approved posts filled with qualified health workers	40	10	40
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	90	90	25417
No. of new standard pit latrines constructed in a village	0	1	1
No of healthcentres constructed	1	0	0
No of staff houses constructed	3	3	1
No of maternity wards constructed	0	0	01
Value of medical equipment procured	0	0	1
%age of approved posts filled with trained health workers	0	0	55
Number of inpatients that visited the NGO hospital facility	4827	3691	5361
No. and proportion of deliveries conducted in NGO hospitals facilities.	456	163	4682
Number of outpatients that visited the NGO hospital facility	25000	3014	87450
Number of inpatients that visited the NGO Basic health facilities	0	225	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	40	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	225	
Function Cost (US\$ '000)	3,353,269	676,653	3,871,369
Cost of Workplan (US\$ '000):	3,353,269	676,653	3,871,369

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Workplan 5: Health

Plans for 2014/15

To carry out and maintain immunisation coverage at 100% in DPT3, Measles at 90% 1st ANC visits at 90%, improve antenatal to 60%, improve proportion on deliveries to 50%, improve the TB detection to 50% improve TB treatment to 80% 4 reports submitted to MOH before 15th of the month following the Quarter, 326 staff appraised, 42 H/Units in charges mentored and also construction of maternity ward at Kitura HC III, Latrine at Rwanyangwe HC and a mortuary at Kiruhura HCIV, Equipping of Kazo theatre

Medium Term Plans and Links to the Development Plan

To provide enough Equipments to Kazo Theatre, construction of the Maternity in Kitura the two projects are aimed at improving maternal and child health which are the component of DDP.

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

Under STARSOUTH WEST we have the following programmes: community HIV counselling and testing, safe male circumcision, TB HIV outreach

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

1. Under staffing

the staffing level is at 46% that means 54% of the positions are vacant and this causes work overload of the staff available some of the critical position like anaesthetist are missing in the two health centres of Kazo and Kiruhura which makes the theatres

2. lack of staff houses

More than 70% of the staff lack houses and this leads to chronic absenteeism and staff attrition

3. Inefficient PHC Recurrent

it is estimated that only 25% of the activities at DHO's office are funded by the PHC funds. The same is at health units level which affects the services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : BUREMBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10178	Happy Johnbosco	Nursing Assistant	U8-UP-1-	322,954	3,875,448
CR/D/10161	Asiimwe Benezel	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10275	Kiiza Amon	Laboratory Assistant	U7-MED-	614,918	7,379,016
CR/D/10171	Kahima Clapton	Enrolled Nurse	U7-MED	623,216	7,478,592
CR/D/10621	Natukunda Angela	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10296	Twinawe Ismail	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10372	Twimukye Stephen	Records Assistant	U7-MED	604,934	7,259,208
CR/D/10519	Kusemererwa Robinah	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10522	Kemirembe Erioth	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10356	Bajanama James	Enrolled Nurse	U7-MED	608,820	7,305,840

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Workplan 5: Health

Cost Centre : BUREMBA HEALTH CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	Ainembabazi Diana	Enrolled Midwife	U7-MED	608,820	7,305,840
CR/D/10556	Byakusiima Smith	Clinical Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10541	Kushaba Sarah	Nursing Officer Midwife	U-SC-1-12	911,679	10,940,148
Total Annual Gross Salary (Ushs)					95,614,668

Cost Centre : Buremba Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	Kushemererwa Robinah	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : burunga

Cost Centre : burunga h/c III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Nareeba Eunice	Nursing Ass	U8-UP-1-	341,133	4,093,596
CR/D/10568	Mbyesiza Deziderio	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10586	Birungi Resty	Enrolled midwife	U7-MED	604,934	7,259,208
CR/D/10531	Kansiime Ruhanga Ezra	Lab. Assistant	U7-MED	604,934	7,259,208
CR/D/10605	Amanya Doreen	Enrolled nurse	U7-MED	604,934	7,259,208
CR/D/10377	Katuramu M Jonas	Enrolled nurse	U7-MED	608,820	7,305,840
CR/D/10172	Asiimwe Yuster	Enrolled nurse	U7-MED	610,130	7,321,560
CR/D/10359	Basabasa Amonson	Enrolled nurse	U7-MED	604,934	7,259,208
CR/D/10508	Dusabimana Benon	Health Ass	U7-MED	604,934	7,259,208
CR/D/10425	Iremba Wilfred	Nursing officer .	U5-SC-1-1	911,679	10,940,148
CR/D/10568	Katwikirize Perpetua	Nursing officer {nursing	U5-SC-1-1	911,679	10,940,148
CR/D/10548	Komugabo Monica	Nursing Officer (midwife	U5-SC-1-1	911,679	10,940,148
CR/D/10562	Muwana Bosco	Clinical officer	U5-SC-1-1	911,679	10,940,148
Total Annual Gross Salary (Ushs)					102,871,224

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Kaicumu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kaicumu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Kareebi Benon	Nusing Assistnt	U8-UP-1-	341,133	4,093,596
Total Annual Gross Salary (Ushs)					4,093,596

Cost Centre : Kyengando HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Birungi Jane	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10408	Kule Luka	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10598	Nyesiga Melchiades	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10566	Iyamuremye Ram	Clinical Officer	U5-SC-1-2	911,679	10,940,148
CR/D/1061	Namanya Irene	Assistant Nursing Officer	U5-SC-1-2	911,679	10,940,148
Total Annual Gross Salary (Ushs)					40,492,308

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : Kanoni HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Kemigisha Pauline	Nursing assistant	U8-UP-1-	341,133	4,093,596
CR/D/10500	Keihangwe Venerandah	Nursing assistant	U8-UP-1-	341,133	4,093,596
CR/D/10274	Twinomugisha Asaban	Laboratory assistant	U7-MED	610,130	7,321,560
CR/D/10294	Kankunda Christine	Enrolled nurse	U7-MED	610,130	7,321,560
CR/D/10599	Kanyesigye Doreene	Enrolled nurse	U7-MED	604,934	7,259,208
CR/D/10272	Barigye K Richaard	Health assistant	U7-MED	606,232	7,274,784
CR/D/10202	Kyogabirwe Grace	Enrolled midwife	U7-MED	610,130	7,321,560
CR/D/10284	Musimenta Emilly	Enrolled nurse	U7-MED	610,130	7,321,560
CR/D/10545	Twesigye Mary	Nursing officer	U5-SC-1-1	911,679	10,940,148
CR/D/10569	Tumuhimbise Aggrey	Nursing officer	U5-SC-1-1	911,679	10,940,148
CR/D/10554	Mujinya Julius	Clinical officer	U5-SC-1-1	911,679	10,940,148
CR/D/10613	Okisai Martin Norman	Senior clinical officer	U4-SC-1-2	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					100,528,812

Subcounty / Town Council / Municipal Division : Kanyaryeru

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Lake Mburo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Kuribanza Robert	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10226	Kembabazi Edith	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10582	Mbabazi Doreen	Enrolled Comprehensive	U7-MED	604,934	7,259,208
CR/D/10619	Biguma Richard	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10357	Namatovu Gorrett	Enrolled Nurse	U7-MED	616,238	7,394,856
CR/D/10275	Arinaitwe Richard Patal	Labaratory Assistant	U7-MED	616,238	7,394,856
CR/D/10179	Katushabe Charles	Health Assistant	U7-UP-1-	541,465	6,497,580
CR/D/10012	Natukunda Immaculate	Records Assistant	U7-UP-1-	490,624	5,887,488
CR/D/10216	Tumuhimbise Enid	Nursing Officer	U5-SC-1-1	924,657	11,095,884
CR/D/10421	Kyaligonza Mary	Nursing Officer	U5-SC-1-1	937,889	11,254,668
CR/D/10136	Mpairwe Magaga Frank	Clinical Officer	U5-SC-1-1	951,394	11,416,728
CR/D/10477	Namulina Sarah	Senior Clinical Officer	U4-SC-1-2	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					102,514,224

Subcounty / Town Council / Municipal Division : Kashongi

Cost Centre : Kashongi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tumusingize Mildred	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10580	Atujune Elizabeth	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10593	Kukunda Fortunate	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10620	Babirye Eva	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10027	Barigye Venancio Mumpe	Health Information Assist	U7-MED	604,934	7,259,208
CR/D/10277	Nyakahoza Agatha	Health Assistant	U7-MED	604,934	7,259,208
CR/D/10228	Namubiru Rose	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10273	Nabuufu Sylvia	Laboratory Assistant	U7-MED	604,934	7,259,208
CR/D/10196	Asiimwe Hellen	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10367	Asiimwe Naboth	Laboratory Assistant	U7-MED	610,130	7,321,560
CR/D/10279	Natukunda Cleophas	Nursing Officer Midwife	U5-SC-1-1	937,889	11,254,668
CR/D/10286	Kyamagana Hilda RUGABS	Nursing Officer	U5-SC-1-1	937,889	11,254,668
CR/D/10130	Kyohairwe Hedwig	Senior Clinical Officer	U4-SC-1-8	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					108,098,748

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Workplan 5: Health

Subcounty / Town Council / Municipal Division : KAZO

Cost Centre : Kayanga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Tusingwire Monic	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10603	Atuheire Ronah	Enrolled Nurse	U7-MED-	604,934	7,259,208
Total Annual Gross Salary (Ushs)					11,352,804

Cost Centre : Kyampangara H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Kamusiime Prudence	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10610	Atuhaire Mary Gorret	Enrolled Nurse	U7-MED-	604,934	7,259,208
CR/D/10621	Natukunda Annet	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10565	Ntumwa Godfrey	Clinical Officer	U5-SC-1-1	911,676	10,940,112
Total Annual Gross Salary (Ushs)					29,552,124

Cost Centre : Rwamuranga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Mujuni Walter Vicent	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10602	Musinguzi Michael	Enrolled Nurse	U7-MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					11,352,804

Subcounty / Town Council / Municipal Division : KAZO Town Council

Cost Centre : KAZO H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Tumwebaze Nickson	Porter	U8LWR-1	292,521	3,510,252
CR/D/10162	Nagasha Immaculate	Nursing Assistant	U8UP-1-5	327,358	3,928,296
XXXXXX	Kwikiriza Onesmus Ahiga	Enrolled Midwife	U7MEDU	604,934	7,259,208
CR/D/10618	Ahimbisibwe Edson	Laboratory Assistant	U7MEDU	604,934	7,259,208
CR/D/10530	Arinaitwe Phabith	Labaratory Assistant	U7MEDU	604,934	7,259,208
CR/D/10222	Atukunda Innocent	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10590	Kanoeli Roseline	Enrolled Midwife	U7MEDU	604,934	7,259,208
CR/D/10239	Kesande Jackline	Enrolled Mid wife	U7MEDU	604,934	7,259,208
CR/D/10578	Kwikiriza Onesmus Ahiga	Enrolled Midwife	U7MEDU	604,934	7,259,208

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : KAZO H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Kyasimire Agnes	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10287	Mugume Nelson	Enrolled Nurse	U7MEDU	604,934	7,259,208
XXXXXX	Mugume Nelson	Enrolled Nurse	U7MEDU	604,934	7,259,208
XXXXXX	Wanyenze Harriet	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10360	Wanyenze Harriet	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10331	Twikirize Christine	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10011	Turyahirwa Joseph	Records Assistant	U7UP-1-4	490,624	5,887,488
CR/D/10199	Fokushaba Scovia	Nursing Officer	U5 SC-1-1	924,657	11,095,884
CR/D/10370	Arinaitwe Dan	Clinical Officer	U5 SC-1-1	924,657	11,095,884
CR/D/10310	Twogiibwe Deborah	A/Nursing Officer	U5 SC-1-1	924,657	11,095,884
CR/D/10211	Tumukunde Elias	Vector Control Officer	U5 SC-1-1	924,657	11,095,884
CR/D/10576	Kihembo Annet	Nursing Officer	U5SC-1-1	911,679	10,940,148
CR/D/10555	Tumwebaze Jack	Clinical Officer	U5SC-1-1	924,657	11,095,884
CR/D/10572	Violet Tumusiime	Nursing Officer	U5SC-1-1	924,657	11,095,884
CR/D/10212	Tumushabe Crescent	Laboratory Technician	U5SC-1-1	937,889	11,254,668
CR/D/10214	Mweteise Protase	A/Nursing Officer	U5SC-1-1	951,394	11,416,728
CR/D/10074	Kananura Jonathan	Senior Accounts Assistan	U5-U9-1-1	678,586	8,143,032
CR/D/10492	Bully Esther Kiden	Senior Nursing Officer	U4SC-1-4	1,308,412	15,700,944
CR/D/10133	Nakausi Fausta	Senior Clinical Officer	U4SC-1-9	1,185,898	14,230,776
CR/D/10218	Zirabamuzaale Franco	Senior Medical Officer	U3SC-1-1	1,594,867	19,138,404
Total Annual Gross Salary (Ushs)					265,095,744

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/R/007	RWAMAHE TUCKER	HEALTH ASSISTANT			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : NSWHERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	NUWAGABA WINFRED	ENROLLED MIDWIFE	U7-MED	604,934	7,259,208

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Workplan 5: Health

Cost Centre : NSWHERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,259,208

Cost Centre : RUSHERE COMMUNITY HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	KAFOOKO IGA	DRIVER	U8-UP-1-	336,459	4,037,508
CR/D/10475	WAITEGA GEORGE	ARTSAN ELECTRICAL	U8-UP-1-	341,133	4,093,596
CR/D/10501	NATWIJUKA JANE	NURSING OFFICER	U8-UP-1-	341,133	4,093,596
CR/D/10490	KATUSHABE MOUREEN	DENTAL ASSISTANT	U8-UP-1-	341,133	4,093,596
CR/D/10615	NGERO STEPHEN	LABORATORY ASSIST	U7-MED	604,934	7,259,208
CR/D/10498	MUKUYE GERSHOM	ENROLLED NURSE	U7-MED	610,130	7,321,560
CR/D/10232	MUGABE BERNARD	ENROLLED NURSE	U7-MED	610,130	7,321,560
CR/D/10403	MBAMBU ROSETTE	ENROLLED COMPREH	U7-MED	610,130	7,321,560
CR/D/10472	KEMIGISHA MARY	ENROLLED NURSE	U7-MED	610,130	7,321,560
CR/D/10231	KYOMUKAMA JULIAN	ENROLLED MIDWIFE	U7-MED	610,130	7,321,560
CR/D/10514	ORYONGATUM GEORGE	HEALTH ASSISTANT	U7-MED	610,130	7,321,560
CR/D/10374	ONYANGO ALBERT	LABORATORY ASSIST	U7-MED	610,130	7,321,560
CR/D/10305	KATABAZI AHIMBISIBW	ENROLLED	U7-MED	610,130	7,321,560
CR/D/10194	KARAMUZI ONESMUS	THEATRE ASSISTANT	U7-MED	610,130	7,321,560
CR/D/10476	AYEBARE IRENE	ENROLLED MIDWIFE	U7-MED	610,130	7,321,560
CR/D/10332	MADUDU DEUS	RECORDS ASSISTANT	U7-MED	610,130	7,321,560
CR/D/10384	NAHABWE RONAH	MEDICAL RECORDS A	U7-UP-1-	512,380	6,148,560
CR/D/10560	BEIJUKA COLLINS	MEDICAL CLINICAL O	U5-SC-1-1	911,679	10,940,148
CR/D/10557	MUSINGIZI EDWARD	MEDICAL CLINICAL O	U5-SC-1-1	911,676	10,940,112
CR/D/10542	KATUSHABE JANE	NURSING OFFICER (M	U5-SC-1-1	911,676	10,940,112
CR/D/10427	AKAMPURIRA MARTIN	NURSING OFFICER	U5-SC-1-1	911,676	10,940,112
CR/D/10434	NAJJITA SARAH	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10493	TUMUSHABE ROSE	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10495	SIBENDA NASON	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10371	OYESIGOMWE ESERIDA	CLINICAL OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10430	OWOMUGISHA CONSTA	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10368	AGUMA RAYMOND	ORTHOPAEDIC OFFIC	U5-SC-1-1	924,657	11,095,884
CR/D/10489	AMATU JONATHAN	PUBLIC HEALTH DEN	U5-SC-1-1	924,657	11,095,884

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : RUSHERE COMMUNITY HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10417	NAYEBARE JULIET	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10429	ATUKUNDA IRENE	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10416	MWAKA ISIBOSIS	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10428	MUNYAMAHORO LEONA	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10443	BIRYOMUMISHO DISON	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10207	NAMANYA EVAN	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10169	NABIRYE JANEPHER	NURSING OFFICER	U5-SC-1-1	951,391	11,416,692
CR/D/10494	MBABAZI ROSEMARY	NURSING OFFICER	U5-SC-1-1	951,394	11,416,728
CR/D/10496	ATWINE CLEOPHAS	NURSING OFFICER	U5-SC-1-1	951,394	11,416,728
CR/D/10488	MURAMAGI NATHAN	SENIOR CLINICAL OF	U4-SC-1-5	1,308,412	15,700,944
CR/D/10391	NAMUGONGO ABDUL	MEDICAL OFFICER	U4-SC-1-8	1,341,716	16,100,592
CR/D/10390	YIGA JOHN	MEDICAL OFFICER	U4-SC-1-8	1,341,716	16,100,592
CR/D/10499	KAMBAGIRA JOTHAM	SENIOR HOSPITAL AD	U3-LWR-	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					392,714,568

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10280	Kiviiri costance	NURSING ASSISTANT	U8-UP-1-	341,133	4,093,596
CR/D/10191	Tumurebire elly	NURSING ASSISTANT	U8-UP-1-	341,133	4,093,596
CR/D/10291	Tumwiine Biihu David	ENROLLED NURSE	U7-MED	604,934	7,259,208
CR/D/10521	Orishaba Apophia	ENROLLED MIDWIFE	U7-MED	604,934	7,259,208
CR/D/10404	Sanyu Merab	ENROLLED MIDWIFE	U7-MED	604,934	7,259,208
CR/D/10358	Hope proscovia	ENROLLED NURSE	U7-MED	604,934	7,259,208
CR/D/10627	Ahabwe Benjamin	RECORDS ASSISTANT	U7-MED	604,934	7,259,208
CR/D/10528	Ariyo Edward	LABORATORY ASSIST	U7-MED	604,934	7,259,208
CR/D/10587	Nuwasingura Adrine	ENROLLED MIDWIFE	U7-MED	604,934	7,259,208
CR/D/10432	Tumuheirwe Velenah	ASSISTANT NURSING	U5-SC-1-1	924,657	11,095,884
CR/D/10204	Kinahairwe Patience	ASSISTANT NURSING	U5-SC-1-1	924,657	11,095,884
CR/D/10426	Asiimwe Abibu	ASSISTANT NURSING	U5-SC-1-1	924,657	11,095,884
CR/D/10364	Balunaba peter	CLINICAL OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10128	Kange Keneth	SENIOR CLINICAL OF	U4-SC-1-6	1,341,318	16,095,816

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kikatsi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					119,481,000

Subcounty / Town Council / Municipal Division : Kinoni

Cost Centre : Kinoni HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/283	Asiimwe Phionah	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10168	Mukibi Beatrice	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/503	Tumwebaze Rodgers	Health Assistant	U7-MED-	604,934	7,259,208
CR/D/10354	Twinomuhangi Letensia	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/579	Tushabe Shallon	Health Information Assist	U7-MED	604,934	7,259,208
CR/D/532	Tayebwa Joseph Batware	Labaratory Assistant	U7-MED	604,934	7,259,208
CR/D/581	mbusa Peter	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10414	Mujuni Innocent	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/376	Thembo Exeviuos	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10285	Muhebwa Edmund	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/579	Namanya Faith	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/355	Kule Julius Kisunju	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10303	Good Hope Eugenia	Enrolled Midwife	U7-MED	610,130	7,321,560
CR/D/422	Mugiha Gideon	Nursing Officer	U5-SC-1-3	924,657	11,095,884
CR/D/138	Nuwamanya B. Moses	Senior Clinical Officer	U4-SC-1-4	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					114,754,440

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10630	Niwamanya Agnes	Office Attendant	U8-UP-1-	292,521	3,510,252
CR/D/10457	Natukunda Benon	Driver	U8-UP-1-	322,954	3,875,448
CR/D/10016	Akankunda Charles	Driver	U8-UP-1-	327,358	3,928,296
CR/D/10013	Komugisha Rose	Stores Assistant	U7-LWR-	541,465	6,497,580
CR/D/10264	Ankwatirire Anna	Pool Stenographer	U6-UP-1-	429,104	5,149,248
CR/D/10009	Kabanyoro Immaculate	Stenographer Secretary	U5-LWR-	637,442	7,649,304

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Tumuhaise Imelda	Biostatistician	U4-SC-1-4	1,296,477	15,557,724
CR/D/10386	Kamya David Ivan	District Health Officer	U1-ESC-1	2,614,617	31,375,404
Total Annual Gross Salary (Ushs)					77,543,256

Cost Centre : Kiruhura H/CIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10193	Mutatina Charles	Nursing Assistant	U8-UP-1-	341,133	4,093,596
10019	Yakubu Ssali	Driver	U8-UP-1-	341,133	4,093,596
10189	Akankwatsa Annet	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10200	Muramye Florence	Enrolled Nurse	U7-MED	604,934	7,259,208
10600	Musiimenta Donozio	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10600	Musiimenta Donozio	Enrolled Nurse	U7-MED	604,934	7,259,208
10290	Musinguzi Emmanuel	Enrolled Nurse	U7-MED	604,934	7,259,208
10577	Kengabirano Edith Mary	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10205	Nabaasa Irene	Enrolled Midwife	U7-MED	604,934	7,259,208
10300	Nagasha Zerah	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10300	Nagasha Zerah	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10366	Ngasiirwe Justus	Laboratory Assistant	U7-MED	604,934	7,259,208
10597	Tumuhairwe Doreen	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10597	Tumuhairwe Doreen	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10297	Muhairwoha Donnantah	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10290	Musinguzi Emmanuel	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10379	Bwambale Vicent	Enrolled Nurse	U7-MED	604,934	7,259,208
10632	Asiimwe Naome	Enrolled Nurse	U7-MED	604,934	7,259,208
10379	Bwambale Vicent	Enrolled Nurse	U7-MED	604,934	7,259,208
10409	Byamukama Edward	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10632	Asiimwe Naome	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10409	Byamukama Edward	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10577	Kengabirano Edith Mary	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10014	Nuwagira Albert	Records Assistant	U7-UP-1-	541,465	6,497,580
CR/D/10010	Muhangi N Godfrey	Stores Assistant	U7-UP-1-	541,465	6,497,580
CR/D/10551	Nabaasa Joan	Accounts Assistant	U7-UP-1-	485,076	5,820,912

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kiruhura H/CIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10550	Twinomujuni George	Theatre Assistant	U6-UP-1-	588,840	7,066,080
CR/D/10546	Muteguya Rehema	Nursing Officer-Midwife	U5-SC-1-1	911,679	10,940,148
10546	Muteguya Rehema	Nursing Officer-Midwife	U5-SC-1-1	911,679	10,940,148
10238	Nimusiima Beth	Laboratory Technician	U5-SC-1-1	911,679	10,940,148
CR/D/10238	Nimusiima Beth	Laboratory Technician	U5-SC-1-1	911,679	10,940,148
10420	Nyamwiza Oliver	Nursing Officer-Nursing	U5-SC-1-1	911,679	10,940,148
CR/D/10415	Biira Mary	Nursing Officer-Nursing	U5-SC-1-1	911,679	10,940,148
CR/D/10547	Bainomugisha Patience	Nursing Officer-Midwife	U5-SC-1-1	911,679	10,940,148
10547	Bainomugisha Patience	Nursing Officer-Midwife	U5-SC-1-1	911,679	10,940,148
CR/D/10356	Tumwesigye Joseph	Clinical Officer	U5-SC-1-1	911,679	10,940,148
10538	Lule Sam	Laboratory Technician	U5-SC-1-1	911,679	10,940,148
10347	Twinomujuni Edward B	Dispenser	U5-SC-1-1	911,679	10,940,148
10564	Kakongoro Elisha	Clinical Officer	U5-SC-1-1	911,679	10,940,148
10356	Tumwesigye Joseph	Clinical Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10538	Lule Sam	Laboratory Technician	U5-SC-1-1	924,657	11,095,884
CR/D/10347	Twinomujuni Edward B	Dispenser	U5-SC-1-1	937,889	11,254,668
CR/D/10259	Ndyaguma Laban	Health Inspector	U5-SC-1-1	951,339	11,416,068
10259	Ndyaguma Laban	Health Inspector	U5-SC-1-1	951,394	11,416,728
10526	Nandago Dorothy Olivia	Nursing Officer-Nursing	U5-SC-1-1	951,394	11,416,728
10213	Busingye Olive	Nursing Officer-Midwife	U5-SC-1-1	951,394	11,416,728
10217	Owomugisha Aulea	Nursing Officer-Nursing	U5-SC-1-1	951,339	11,416,068
CR/D/10213	Busingye Olive	Nursing Officer-Midwife	U5-SC-1-1	951,394	11,416,728
CR/D/10491	Kanobe Irene J Waitega	Senior Nursing Officer	U4-SC1-7	1,341,318	16,095,816
CR/D/10381	Kyomugisha Scovia	Senior Nursing Officer	U4-SC-1-8	1,341,716	16,100,592
10288	Twinomugisha Felix	Senior Medical Officer	U4-SC-1-9	1,342,111	16,105,332
CR/D/10487	Munyanza Godfrey	Senior Clinical Officer	U4-SC-7	1,341,318	16,095,816
CR/D/10135	Kiirya Moses	Senior Clinical Officer	U4-SC-7	1,341,318	16,095,816
Total Annual Gross Salary (Ushs)					496,911,996

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1009	AYEKUNDIRE ESTHER	HEALTH ASSISTANT	U7-MED	610,130	7,321,560

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,321,560

Cost Centre : Nyakasharara H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Kyoheirwe Lillian	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10282	Kyoheirwe Lillian	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10595	Barekye Jane	Enrolled Nurse	U7-MED	604,934	7,259,208
10595	Barekye Jane	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10206	Atucungura Medrine	Enrolled Midwife	U7-MED	614,908	7,378,896
10380	Tindyebe Janwario	Enrolled Nurse	U7-MED	614,908	7,378,896
CR/D/10380	Tindyebe Janwario	Enrolled Nurse	U7-MED	614,908	7,378,896
10206	Atucungura Medrine	Enrolled Midwife	U7-MED	614,908	7,378,896
Total Annual Gross Salary (Ushs)					52,221,192

Subcounty / Town Council / Municipal Division : Kitura

Cost Centre : Kitura HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Ashumbusha Patrick	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10523	Byaruhanga Godwin	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10338	Mugisha Julius	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10271	Mugasha Bindyomunda A	Health Assistant	U7-MED	604,934	7,259,208
CR/D/10227	Kyarikunda Getrude	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10588	Kansiime Allen	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10527	Ahereza Norman	Lab Assistant	U7-MED	604,934	7,259,208
CR/D/10629	Katwesigye Doreen	Health Information Assist	U7-MED	604,934	7,259,208
CR/D/10567	Biira Sarah	Nursing Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10536	Musinguzi Ronald	Senior Clinical Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10419	Kafuta Eric	Assistant Nursing Officer	U5-SC-1-1	911,679	10,940,148
Total Annual Gross Salary (Ushs)					87,728,496

Subcounty / Town Council / Municipal Division : Nkungu

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Nkungu Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	MPAKA KAGWIREPOMP	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10149	MURAMUZI HANNIGTON	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10604	NYESIGA INNOCENT	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10574	TUMWIKIRIZE BEATRIC	Nursing Officer	U5-SC-1-1	911,679	10,940,148
CR/0/10559	AHIMBISIBWE RODGERS	Clinical Officer	U5-SC-1-1	911,679	10,940,148
Total Annual Gross Salary (Ushs)					37,326,696

Subcounty / Town Council / Municipal Division : Nyakashashara

Cost Centre : Nyakahita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/C/10609	Kyomugisha Miriam	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10614	Tusiime Shallon	Enrolled Nurse	U7-MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					14,518,416

Cost Centre : Nyakashashara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Nuwagaba Lawrence	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10526	Nakafeero Dorothy	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10411	Byanyima Raymond	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10511	Atukunda Edith	Health Assistant	U7-MED	604,934	7,259,208
CR/D/10631	Najuna Miriam	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10375	Twinomujuni Maxim	Laboratory Assistant	U7-MED	608,820	7,305,840
CR/D/10025	Muhoozi Benon Lukurwe	Health Information Assist	U7-MED	608,820	7,305,840
CR/D/10486	Tumutangirire Jovita	Enrolled Midwife	U7-MED	614,918	7,379,016
CR/D/10553	Ayebare Rauben	Clinical Officer	U5-SC-1-1	767,204	9,206,448
CR/D/10423	Sebasore Benon	Nursing Officer	U5-SC-1-1	924,657	11,095,884
CR/D/10129	Tuhairwe Patrick	Senior Clinical Officer	U4-SC-1-8	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					91,524,048

Cost Centre : Rurambiira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Rurambiira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Kamukama Frankline	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10412	Gumisiriza Alex	Enrolled Nurse	U7-MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					11,352,804

Subcounty / Town Council / Municipal Division : Rwemikoma

Cost Centre : Rwemikoma Health centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Tugume Fred	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10195	Bamuhimbise Henry	Nusing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10167	Birungi Enid	Nusing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10158	Mugabi John	Nusing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10549	Ahebwomanugisha Barnabas	Health assistant	U7-MED	604,934	7,259,208
CR/D/10336	Karuru JohnBosco	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10167	Kayebire Paul	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10351	Mugaiga Elly kabwanjare	Health Information Assist	U7-MED	604,934	7,259,208
CR/D/10617	Musinguzi Wilber	Labaratory Assistant	U7-MED	604,934	7,259,208
CR/D/10418	Kyomugisha Beatrice	Nursing Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10570	Turamyomwe Lyneclet	Nursing Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10561	Sekivivu Brian	Clinical Officer	U5-SC-1-1	911,679	10,940,148
CR/D/10225	Natukunda Janipher	Nursing officer	U5-SC-1-1	911,679	10,940,148
CR/D/10334	Kiiza Joseph	Senoir Clinical Officer	U4-SC-1-1	937,889	11,254,668
Total Annual Gross Salary (Ushs)					107,685,684

Subcounty / Town Council / Municipal Division : SANGA

Cost Centre : RWABARATA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Bwantetsi Grace	Nursing Assistant (H-Cen	U8-UP-1-	341,133	4,093,596
CR/D/10166	Ndangwa Chris	Nursing Assistant (H-Cen	U8-UP-1-	341,133	4,093,596
CR/D/10335	Kyorisiima Adrine	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10534	Muhwezi Moses	Laboratory Assistant (H-	U7-MED	606,232	7,274,784
CR/D/10180	Ninyenda Francis	Health Assistant (H-Centr	U7-MED	610,130	7,321,560

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : RWABARATA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Tumuramye Afra	Enrolled midwife	U7-MED	610,130	7,321,560
CR/D/10173	Keneema Theodant	Nursing officer (Nursing(U5-SC-1-1	951,394	11,416,728
Total Annual Gross Salary (Ushs)					48,781,032

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : SANGA H/CENTRE III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10230	KYOHEIRWE BEATRICE	ENROLLED NURSE	U7-MED-	604,934	7,259,208
CR/D/10596	TIBAMANYA TIMOTHY	ENROL.COMPREH.NU	U7-MED-	604,934	7,259,208
CR/D/10252	NSEMERE JACQUELINE	ENROLLED NURSE	U7-MED-	604,934	7,259,208
CR/D/10252	KYOHEIRWE LOYCE	HEALTH ASSISTANT	U7-MED-	604,934	7,259,208
CR/D/1028	ATWEBEMBEIRE SCovi	HEALTH INFORM.ASS	U7-MED-	604,934	7,259,208
CR/D/10591	ATUSASIRWE CLEODINA	ENROLLED MIDWIFE	U7-MED-	604,934	7,259,208
CR/D/10473	KWITONDA HERBERT	LAB.ASSISTANT	U7-MED-	614,918	7,379,016
CR/D/10544	KABUCWAMBA GRACE	NURS. OFFICER MID.	U5-SC-1-1	623,216	7,478,592
CR/D/10563	TWINAMATSIKO CATHE	CLINICAL OFFICER	U5-SC-1-1	623,216	7,478,592
CR/D/10424	KATUSHABE ARESTER	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10540	MUHOOZI EDWARD	LAB. TECHNICIAN	U5-SC-1-1	924,657	11,095,884
CR/D/10341	NKIZIBWEKI ATURINDA	SEN.CLINICAL OFFIC	U5-SC-1-1	924,657	11,095,884
CR/D/10431	TUKAMUHABWA JORAM	NURSING OFFICER	U5-SC-1-1	924,657	11,095,884
CR/D/10134	Nyerengeta Simon	SEN.CLINICAL OFFIC	U4-SC-1-9	1,342,111	16,105,332
Total Annual Gross Salary (Ushs)					126,380,316

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/004	Kyoheirwe Loyce	H/Assistant	U7-MED	606,232	7,274,784
Total Annual Gross Salary (Ushs)					7,274,784
Total Annual Gross Salary (Ushs) - Health					2,672,346,552

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 562 Kiruhura District

Workplan 6: Education

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,372,764	1,807,869	9,063,062
Conditional Grant to Primary Education	359,410	119,803	544,344
Conditional Grant to Primary Salaries	5,207,787	1,218,024	6,468,776
Conditional Grant to Secondary Education	583,204	194,401	779,085
Conditional Grant to Secondary Salaries	962,021	236,505	1,015,803
Conditional transfers to School Inspection Grant	31,370	7,843	49,036
District Unconditional Grant - Non Wage	37,026	9,126	23,842
Locally Raised Revenues	24,263	0	10,460
Multi-Sectoral Transfers to LLGs	102,214	5,800	106,248
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	65,469	16,367	65,469
<i>Development Revenues</i>	316,269	111,317	636,353
Conditional Grant to SFG	286,269	71,567	511,500
Donor Funding		0	11,873
LGMSD (Former LGDP)	30,000	0	67,031
Multi-Sectoral Transfers to LLGs		39,750	
Unspent balances – Conditional Grants		0	45,949
Total Revenues	7,689,033	1,919,185	9,699,415
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,372,764	3,488,583	9,063,062
Wage	6,235,276	2,802,976	7,550,048
Non Wage	1,137,489	685,607	1,513,014
<i>Development Expenditure</i>	316,269	93,276	636,353
Domestic Development	316,269	53,526	624,480
Donor Development	0	39,750	11,873
Total Expenditure	7,689,033	3,581,859	9,699,415

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

The quarterly departmental revenue was 1,863,069,000/= and the actual quarterly departmental expenditure was 1,644,086,000/= which gives a budget performance of 88%. The over percentage release of UPE Capitation (133%) and USE Capitation (133%) was due to the requests made by the department to increase on their allocations of their UPE and USE respectively. The un spent of 218,983,000/= are funds meant for capital developments in the district they include construction of Classrooms and also supply of desks to 17 primary schools.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the department plans to receive Ugx 9,699,415,000/= the resource envelope is slightly high due to increased IPF of Schools Facilities grant , LGMSD , UPE capitation, due to the submission on the increase on enrollment. And the department will spend it as follows: Wages 7,550,048,000/= and this is a composition of primary salaries, Secondary salaries and also the departments staff. Non- wage will ammount to (1,198,809,000/=) it includes UPE capitation and USE, School inspection grant, Monitoring and supervision of all government and private schools and also the capital development of 578,531,000/= will include the following; SFG- 511.5m LGMSD- 67.031m The capital funds are for construction of classrooms, staff houses and supply of School's furniture.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 562 Kiruhura District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1104	1104	1104
No. of qualified primary teachers	1104	1104	1104
No. of pupils enrolled in UPE	58300	58300	56974
No. of student drop-outs	200	0	100
No. of Students passing in grade one	700	350	700
No. of pupils sitting PLE	5000	0	4990
No. of classrooms constructed in UPE	4	0	12
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	17	0	37
Function Cost (US\$ '000)	5,910,062	1,433,841	6,480,809
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	414	340	200
No. of students passing O level	4321	0	1000
No. of students sitting O level	4321	0	1500
No. of students enrolled in USE	5417	5417	4571
Function Cost (US\$ '000)	1,620,841	430,906	1,743,155
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	294	73	296
No. of secondary schools inspected in quarter	12	3	20
No. of inspection reports provided to Council	4	1	3
Function Cost (US\$ '000)	158,130	25,478	1,475,450
Cost of Workplan (US\$ '000):	7,689,033	1,890,226	9,699,415

Plans for 2014/15

In FY 2014/2015, revenue shall be spent on construction of staff houses, construction of ten Classroom at five primary schools, inspection to be done in all schools, office coordination, provision of 200 school desks- furniture, travel inland and staff allowances payment of salaries for all teachers and staff at the District. Some of the funds shall be spent at subcounty level.

Medium Term Plans and Links to the Development Plan

Provision of school facilities to learners. Inspection of schools to enhance good performance . Payment of salaries to staff to facilitate service delivery. Construction of staff houses, Construction of classrooms and supply twin desks to 17 primary schools.

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

None

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

1. Inspection of Schools

The department does not have any means of transport.

2. Office space

The office facilities are inappropriate and inadequate. Tiny rooms with rear entrances and poor furniture. There is no latrine/toilet for staff and clients.

Vote: 562 Kiruhura District

Workplan 6: Education

3. Stable power

There is no stable power. The solar system is always on and off and this makes report making a nightmare.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUREMBA

Cost Centre : BUREMBA P/SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/364	Mercy Kankunda	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/137	Edinah Agumenaitwe	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/318	Gerald Mugabe	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/266	Immaculate Ahabyoona	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/105	Isaac Mutatiina	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/347	Adonia Mpirirwe	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/295	Linus Tinkasimire	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/2082	Jacklean Ryoshabire	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/024	Enid Kamatenesi	Senior Education Assista	U6-LWR-	469,604	5,635,248
KR/K/049	Monica Kapeegi	Senior Education Assista	U6-LWR-	478,504	5,742,048
KR/T/083	Benon Twine	Deputy Headteacher Gra	U4-LWR-	794,002	9,528,024
Total Annual Gross Salary (Ushs)					60,564,456

Cost Centre : BUREMBA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/22	MUSINGUZI GODON	Laboratory assistant	U7-UP-1-	340,601	4,087,212
UTS/M/7588	MUHUMUZA ENOCK	ASSISTANT EDUCATI	U5-UP-1-	580,146	6,961,752
UTS/T/1990	TAREMWA OBED	ASSISTANT EDUCATI	U5-UP-1-	604,599	7,255,188
UTS/A/1239	AGABA ELLY	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
VTS/K/10065	KAAHWA WILLIAM	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
UTS/M/11502	MBABAZI EVAS	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
VTS/N/9644	NSHAIJA SILAS	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
UTS/A/7721	AINEMBABAZI ALLEN	ASSISTANT EDUCATI	U5-UP-1-	516,938	6,203,256
UTS/M/17963	MUGISHA SAMUEL	EDUCATION OFFICER	U4-LWR-	736,680	8,840,160
UTS/K/7811	KANSIIME MONICA	EDUCATION OFFICER	U4-LWR-	736,680	8,840,160
UTS/T/972	TANDEKA PAUL	HEADTEACHER A'LE	U1-ELWR	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					87,181,260

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KAKONI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/080	TEKYEREZA PETER	EDUCATION ASSISIT	U7-TEAC	459,574	5,514,888
KR/T/365	MUGISHA ALEX	EDUCATION ASSISIT	U7-TEAC	413,116	4,957,392
KR/R/020	RWOMWANI AMON	EDUCATION ASSISIT	U7-TEAC	413,116	4,957,392
KR/T/338	TUHIMBISE ROBERT	EDUCATION ASSISIT	U7-TEAC	413,116	4,957,392
KR/T/349	TUMARWE PEACE	EDUCATION ASSISIT	U7-TEAC	413,116	4,957,392
KR/M/020	MARANZI APOPHIA	EDUCATION ASSISIT	U7-TEAC	413,116	4,957,392
KR/A/043	AYEBAZIBWE ENOCH T	SENIOR EDUCATION	U6-TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,937,096

Cost Centre : KASHENYANKU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/224	KUKUNDAKWE ROSEN	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/107	MUGISHA BONIFACE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/169	NATUKUNDA REBECCA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/108	MUGABE JULIUS	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/289	TURYAHABWE DARIUS	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/058	TIGAIKARA JAMES	SENIOR EDUCATION	U6-LWR-	469,604	5,635,248
KR/K/027	KARENZI JAMES	SENIOR EDUCATION	U6-LWR-	469,604	5,635,248
KR/M/209	MUHAIRWE CHARLES	HEADTEACHER GR IV	U6-UP-1-	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,977,740

Cost Centre : Kitamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/176	Erasmus Tumwesigye	Education Assistant II	U7-TEAC	467,685	5,612,220
KR/K/174	Erasmus Jacob Kabahigi	Education Assistant II	U7-TEAC	467,685	5,612,220
KR/M/201	Godfrey Mugume	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/001	Edwin Ayebazibwe	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/001	Julius Barekye	Education Assistant II	U7-TEAC	445,095	5,341,140
KR/T/036	Alex Turyabihabwa	Education Assistant II	U7-TEAC	445,095	5,341,140
KR/B/002	Henry Baguma	Senior Education Assista	U6-LWR-	473,203	5,678,436
KR/M/294	Johnson Musinguzi	Senior Education Assista	U6-LWR-	473,203	5,678,436
Total Annual Gross Salary (Ushs)					43,178,376

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KYABAHUURA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/0210	TUMWEBAZE FRANCIS	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/M/125	MWESIGYE ASAPH	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/M/00128	MUHANGUZI EDDYSON	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/M/0035	MUGARURA STUART	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/K/0420	KYIRYABAHWA JUDITH	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/K/0052	KABASHAMBO ALICE	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/A/102	AHIMBISIBWE JOHNBAP	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
KR/B/0060	BYAMUKAMA WILLIAM	EDUCATION ASSISTA	U7 TAEC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					39,659,136

Cost Centre : Kyabweya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/256	AMANYA NICHOLUS	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/B/090	BYARUHANGA DIDAS K	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/051	ARYATWIJUKA EDIDIA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/322	Matsiko Yokoyada	EDUCATION	U7-TEAC	413,116	4,957,392
KR/K/127	KANSIIME MOSES	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/W/004	WASIIMA FRANCIS	EDUCATION ASSISTAN	U7-TEAC	413,116	4,957,392
KR/T/344	TWESIGYE BERNARD	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/231	NUWABINE PATRICK	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/K/051	KATUSIIME MERAB	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/082	AHIMBISIBWE INNOCEN	SENIOR EDUCATION	U6LWR-1	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,358,576

Cost Centre : Mpuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/231	Nicholas Ampaire	Education Ass II	U7-TEAC	413,116	4,957,392
KR/B/206	Gilvazio Burimwaka	Education Ass II	U7-TEAC	413,116	4,957,392
KR/N/071	Geralds Namanya	Education Ass II	U7-TEAC	413,116	4,957,392
KR/B/199	Christine Bendeagire	Education Ass II	U7-TEAC	413,116	4,957,392
KR/K/396	Aghatha Kyoshabire	Education Ass II	U7-TEAC	413,116	4,957,392
KR/N/139	Jameson Ndibarema	Education Ass II	U7-TEAC	424,676	5,096,112

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Mpuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/147	Jane Kabajurizi	Senior Educ Ass	U6-TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,518,320

Cost Centre : NGOMBA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/210	NUWAMANYA MONIC	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/I/005	ISHEKINDI HENRY MON	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/084	KAKURU ALEX	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/180	MUGABE MEDARD	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/363	MUHANGI GERALD	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/341	TWONGIRWE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/052	BAGUMA KELLY FREDRI	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/G/003	GUMISIRIZA SUZARIO	Education Assistant II	U7 TEAC	438,119	5,257,428
KR/B/080	BYAMUKAMA FRANCIS	Senior Education Assista	U6-TEAC	478,504	5,742,048
KR/T/034	TUSINGWIRE HENRY	Senior Education Assista	U6-TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					51,443,268

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Buhembe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/167	Tumwine Justus	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/190	Baguma Justus	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/018	Bigirwa Godwin	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/230	Nsiimenta Scovia	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/258	Atwijukire Wycliff	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/008	Tumusiime John	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/350	Tumuhairwe Gerald	Education Assistant II	U7 TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					34,701,744

Cost Centre : BURUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BURUNGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/005	MUJUNI ALETUS	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/236	NUWAGABA JACKLINE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/332	TURYASIIMA LOVACE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/136	TWEFEHO LUKE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/271	ABAASA CHRISPUS	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/017	NATAMBA ESAU BAHUN	EDUCATION ASSISTA	U7-TEAC	431,309	5,175,708
KR/K/025	KAMAGARA WILLY KHU	HEADTEACHER GR. I	U6 -TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,882,952

Cost Centre : *Burunga Seed Secondary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/K/22	Kutayo Charles	Laboratory assistant	U7-UP-1-	340,601	4,087,212
KR/S/A/17	Asiima Godliva	Assistant education office	U5-UP-1-	500,987	6,011,844
KR/S/B/01	Begumisa Felix	Assistant education office	U5-UP-1-	500,987	6,011,844
KR/S/N/02	Namanya Gilbert Spencer	Assistant education office	U5-UP-1-	500,987	6,011,844
KR/S/A/114	Ahimbisibwe Jackline	Assistant education office	U5-UP-1-	500,987	6,011,844
KR/S/K/23	Kamatungo Jesca	Assistant education office	U5-UP-1-	500,987	6,011,844
KR/S/T/02	Tumwine Benon	Headteacher -'o' Level Da	U2-LWR-	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					49,650,744

Cost Centre : *Kanoni Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/021	Rukundo Animet	Education Assistant II	U7 TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Cost Centre : *Kiguma Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/193	Twebaze Joram	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/T/347	Tuhairwe Damary	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/N/118	Nankunda Silver	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K/354	Kwesiga Albert	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/A/246	Asiimwe Ruth	Education Assistant II	U7 -TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kiguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/059	Bamwesigye Ezra	Senior Education Assista	U6-TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,422,208

Cost Centre : Kiringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/134	Natuhereza Jeninah	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/95	Kyarikunda Pheonah	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/207	Baguma Ezra	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/121	Ahumuza Jackline	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/105	Taremwa Ronald Kaseeta	Senior Education Assista	U6-TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					25,464,816

Cost Centre : MAGONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/417	AUDITUS KYAMAZIMA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/256	SCOVIA NUWABIINE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/339	RONALD TWESIGYE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/126	PEREZ MWESHEZI	HEADTEACHER GRA	U7-TEAC	413,116	4,957,392
KR/O/007	MOSES OLWENY	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/K/337	KYOSIIMIRE BETTY	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/301	ISAAC TINDIMWEBWA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/K/058	FRANK KAMUGISHA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/K/221	STELLAH KANSIIME	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/225	ENOCK AYEBAZIBWE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/K/097	JULIUS KAIJA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/211	ATUHAIRE JACKLINE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/B/027	ALEX YORAM BEITOOM	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/257	AGNES ARINAITWE	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/252	ABIAZ NAMARA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/355	EXPEDITO TURINAWA	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/349	HELLEN MUKABAKIMBI	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/157	ABEL NUWAGABA	DEPUTY HEADTEACH	U5-TEAC	556,063	6,672,756

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : MAGONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,948,420

Cost Centre : ORWIGI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/053	Tumwebembeze Naum	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/N/212	NINSIIMA CATHERINE	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/A/159	Atwine Robert	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/K/321	Keinembabazi Christine	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/N/025	Nsiimire Adolph	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/M/306	Mukasa Alfred	E56208003049	U7 TEAC	413,116	4,957,392
KR/B/139	Byamukama Johnbaptist	Educational assistant GR	U7 TEAC	413,116	4,957,392
KR/M/133	Musinguzi Robert	Head teacher grade III	U5-TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					41,374,500

Subcounty / Town Council / Municipal Division : ENGARI

Cost Centre : BISHOZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/419	KOSIA KABIMUKIZA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/023	ASAPH TURIHAMWE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/353	BARAM TURINZIRWE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/053	GRACE BAYENDA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/418	IMMACULATE KYOMUG	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/028	JUSTUS BIRYOMUMAISH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/048	KENNETH MUGIZI	Deputy Headteacher Gra	U5TEAC	520,532	6,246,384
Total Annual Gross Salary (Ushs)					35,990,736

Cost Centre : KAICUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/151	TWIKIRIZE SOPHIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/143	NANTONGO LUKIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/333	MUSINGUZI INNOCENT	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KAICUMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/150	MUJINYA BENON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/238	KIBETENGA ROSSETTE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/013	ARINAITWE EUNICE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/R/180	KEDEMBE JULIET	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/220	ATUHEIRE LEVI	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/091	MUGASHA THOMAS BU	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/M/019	MUCUNGUZI CALEB	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					50,929,632

Cost Centre : KANTAGANYA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/302	TUMUTUNGIRE ABRAHA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/209	NINSIIMA MIRIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/414	KENEMA MEREINIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/263	KAMASHAZI JANEPHER	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/014	BATSIKANA MPUMWIRE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR//A/2852	ATUKUNDA SCOVIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/223	TUMUHAISE ALCARD	EDUCATION ASSISTA	U7TEAC	438,119	5,257,428
KR/M/101	MUGARURA EISTEN	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/K/019	KAROKORA MARY	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/B/025	BAINOMUGISHA JOHN T	HEAD TEACHER GR I	U4TEAC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					57,756,396

Cost Centre : KITONGORE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T317	TWUMWINE GERALD	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/332	KAMATENGYE IMMACU	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T330	TUHIRIRWE LILIAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/017	TUKAMUHABWA JOSEP	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/021	TUMUHEREZE AUGUSTU	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/309	TUSHEMERIRWE GILVA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/236	AHIMBISIBWE AMON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITONGORE I PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/G/001	GANAFI LEONARD	EDUCATION ASSISTANT	U7TEAC	438,119	5,257,428
KR/B/032	BIRAKWATE JANET	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/A/184	ATUKUNDA ESTHER	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/N/099	NAYEBARE BAREMWA E	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/X/298	KYOHUANGI AGNES	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/A044	ALYAHEBWA CONSOLA	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
KR/N/078	NAMARA OLIVE SESAN	DEPUTY HEADTEAC	U4TEAC	794,002	9,528,024
KR/T/016	TIBIFUMURA ALOYSIUS	HEADTEACHER GRA	U4TEAC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					89,254,356

Cost Centre : Kyengando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/198	Wilber Behangana	Education Assistant	U7TEAC	413,116	4,957,392
KR/N/111	Caroline Namirembe	Education Assistant	U7TEAC	413,116	4,957,392
KR/K/100	Chris Karekaho	Education Assistant	U7TEAC	413,116	4,957,392
KR/B/191	David Baganzi	Education Assistant	U7TEAC	413,116	4,957,392
KR/T/142	Emmanuel Turinawe	Education Assistant	U7TEAC	413,116	4,957,392
KR/N/100	Moses Natumanya	Education Assistant	U7TEAC	413,116	4,957,392
KR/A/0109	Hellen Ahimbisibwe	Education Assistant	U7TEAC	413,116	4,957,392
KR/B/119	Bagwera Abel	Hedteacher	U6LWR-1	478,504	5,742,048
KR/T/066	Hamson Tumwesigye	Education Assistant	U4LWR-1	634,091	7,609,092
Total Annual Gross Salary (Ushs)					48,052,884

Cost Centre : NYABUBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/087	MUGARURA ABEL	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/M/282	TUMWESIGYE MOSES	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/T/296	TUKWATSIBWE AGGRE	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/S/002	SABIITI WELLEN	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/K/410	KANSIIME BETTY	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/A/034	ARINAITWE ANTHONY	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392
KR/T/168	TUSIIME GIDEON	EDUCATION ASSISTANT	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYABUBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/216	MUHAME KOSIYA	EDUCATION ASSISTA	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,336,992

Cost Centre : Omungari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/044	KYOMUHANGI DOREEN	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220
KR/A/201	AHIMBISIBWE AMBROS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/207	ASABA NICHOLAS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/055	MUHEREZA STEPHEN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/039	MWESIGYE JOHNBOSCO	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/373	TUKAMUHABWA SHAL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/276	AKANKWATSA SHALLO	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K323	KAMUKAMA JENIPHER	EDUCATION ASSISTA	U7TEAC	438,119	5,257,428
KR/A/113	ARINAITWE JOHN	SENIOR EDUCATION	U6LWR-1	469,604	5,635,248
Total Annual Gross Salary (Ushs)					46,249,248

Cost Centre : Omungarisya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/233	Patience Nabaasa	Education Ass. II	U7TEAC	413,116	4,957,392
KR/M/162	Ronald Matsiko	Education Ass. II	U7TEAC	413,116	4,957,392
KR/G/011	Robert Gumabarekye	Education Ass. II	U7TEAC	413,116	4,957,392
KR/N/274	Prudence Naturinda	Education Ass. II	U7TEAC	413,116	4,957,392
KR/B/177	Priscah Bainomugisha	Education Ass. II	U7TEAC	413,116	4,957,392
KR/N/208	Joseline Nankunda	Education Ass. II	U7TEAC	413,116	4,957,392
KR/M/366	Jonas Mugizi	Education Ass. II	U7TEAC	413,116	4,957,392
KR/N/92	Grace Namara	Education Ass. II	U7TEAC	413,116	4,957,392
KR/N/105	Daniel Najuna	Education Ass. II	U7TEAC	413,116	4,957,392
KR/M/342	Anne Kagundu Masanyu	Education Ass. II	U7TEAC	413,116	4,957,392
KR/K/411	Amos Rukara Kamukama	Education Ass. II	U7TEAC	413,116	4,957,392
KR/M/152	Justus Mujuni	Education Ass. II	U7TEAC	424,676	5,096,112
KR/A/172	Joseph Ashaba	Senior Educ. Ass	U6TEAC	469,604	5,635,248
KR/B/168	Gershome Bangirana	Senior Educ. Ass	U6TEAC	469,604	5,635,248

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Omungarisya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/064	Saul Katono Agumisiriza	H/Teacher Grade II P/sch	U4TEAC	780,161	9,361,932
Total Annual Gross Salary (Ushs)					80,259,852

Cost Centre : Orushango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/421	ROSEMARY KIHEMBO	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/344	BENJAMIN MWEHEYO	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A005	BONIFACE ARIYO	Senior Education Assista	U7TEAC	418,196	5,018,352
KR/T/048	FRED TWESIGYE	Headteacher Grade IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					20,853,420

Cost Centre : Rwebitakuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/021	Kenyena Florence	Education Assistant II	U7TEAC	467,685	5,612,220
KR/A/020	Akankunda Monica	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/015	Tuheirwe Eventious	Education Assistant II	U7TEAC	418,196	5,018,352
KR/T/260	Twesigye John Bosco	Senior Education Assista	U7TEAC	424,676	5,096,112
KR/K/040	Kemirembe Jacinta	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					26,319,324

Cost Centre : Rwemikyenkye P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/158	Kaddungu Nathan	HEADTEACHER - GR I	U7TEAC	413,116	4,957,392
KR/T/050	Tumwijukye Enid	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KRT/153	Turinabo Dennis	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K375	Keibanda Savino	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/250	Kiiza Seith	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/360	Muhima Bruno	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/141	Nsasirwe Bazil	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/S/021	Sayuni Molly	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/158	Tayebwa Majidu	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,616,528

Vote: 562 Kiruhura District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : BWAGONGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/316	Muhangi Deusdedit	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/063	Ashaba Goerge	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/279	Nuwahereza Edwin	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/068	Nuwagaba Benson	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/042	Kebirungi Aminah	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/098	Banyenzaki Nathan	EDUCATION ASSISTA	U7TEAC	459,754	5,517,048
KR/M/203	Mugisha Peter Dunstan	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/N/112	Nyesigire Robert	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,681,304

Cost Centre : Kanoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/268	Turinawe Micheal	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/029	Twikirize Christine	Education Assistant II	U7TEAC	413,116	4,957,392
KR/O/008	Owakubariho Alban	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/200	Nuwamanya Eli	Education Assistant II	U7TEAC	413,116	4,957,392
KR/D/029	Mwesigye Didas	Education Assistant II	U7TEAC	413,116	4,957,392
KR/I/116	Kemirembe Imelda	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/285	Musimenta Emily	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/028	Tumuhimbise Zakayo	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/108	Ninsiima Patience	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/018	Atwiine Abert	Senior Education Assista	U6LWR-1	469,604	5,635,248
KR/N/088	Night Dinnah	Senior Education Assista	U6LWR-1	469,604	5,635,248
Total Annual Gross Salary (Ushs)					55,887,024

Cost Centre : KANONI SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/939	Rwomushana Rwamafa Pius	Ass. Edn. Off	U5-SC-1-1	733,562	8,802,744
M/8790	Magyezi Lauben	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188
N/9419	Ndyabahamya Leonard	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KANONI SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/7578	Bushobozi Francis	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188
A/11247	Ayebare Medard	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188
M/8593	Muhwezi James	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188
M/14018	Mugabe Silver Hilary	Ass. Edn. Off	U5-UP-1-	604,599	7,255,188
M/2791	Musanje Ahmed	Ass. Edn. Off	U5-UP-1-	614,854	7,378,248
T/797	Nuwamanya Levi	Sen.A/Cs Ass.	U5-UP-1-	625,319	7,503,828
T/1205	Tumwine Robert	Ass. Edn. Off	U5-UP-1-	625,319	7,503,828
K/11429	Kansiime Jovanice	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
M/17441	Kabeije Yosam	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
B/5761	Busingye Evalyne	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
M/17440	Mwesigwa Rawhings Edwin	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
B/2916	Begumya Expedito	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
N/8071	Natukunda Richard Mpaka	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
B/6061	Birungi Joy Bamwine	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
A/10124	Atwine Dominic	Ass. Edn. Off	U5-UP-1-	500,987	6,011,844
A/8200	Ashaba Harriet	Ass. Edn. Off	U5-UP-1-	516,936	6,203,232
N/6120	Nshumbusha Benon	Ass. Edn. Off	U5-UP-1-	516,936	6,203,232
K/3804	Kwebeiha William	Edn. Off	U4-LWR-	736,269	8,835,228
T/796	Tayebwa Godfrey	Edn. Off	U4-LWR-	812,668	9,752,016
B/4365	Bakaijagye Benon	Edn. Off	U4-LWR-	736,269	8,835,228
B/3556	Katembeka Byamukama Patr	DH/M O` Level Boarding	U2-LWR-	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					178,147,776

Cost Centre : KATAGYENGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/272	MBURA EVANS MUSING	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/247	NAIGA RUTH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/314	TUMWINE OSTAKIO	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/037	TWESIGYE GODFREY	EDUCATION ASSISTA	U7TEAC	445,095	5,341,140
KR/N/113	NUWAGABA IRENE	EDUCATION ASSISTA	U6TEAC	469,604	5,635,248
KR/B/005	BAKUNDA MUHIIGI OSW	HEADTEACHER GR II	U4TEAC	794,002	9,528,024
Total Annual Gross Salary (Ushs)					35,376,588

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Mbogo Bataka P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/006	Atuhamire David	Education Assistant GR II	U7-TEAC	467,685	5,612,220
KR/T/351	Muhwezi Betheus	Education Assistant GR II	U7-TEAC	413,116	4,957,392
KR/T/343	Tumuhimbise Julius	Education Assistant GR II	U7-TEAC	413,116	4,957,392
KR/T/294	Tushemerirwe Rosset	Education Assistant	U7-TEAC	413,116	4,957,392
KR/K/179	Kyomugisha Dinavence	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/T/150	Tibasiima Moses	Senior Education Assista	U6 TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					31,754,892

Cost Centre : Mbogo Turibamwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/0017	NAHSON SABIITI	Education Assistant Gra	U7 TEAC	413,116	4,957,392
KR/A/0110	PEACE ARAMUMPA	Education Assistant Gra	U7 TEAC	413,116	4,957,392
KR/M/0017	DOMINIC SAVIO MUGIS	Education Assistant Grad	U7 TEAC	413,116	4,957,392
KR/A/0109	ISAAC AINEMBABAZI	Education Assistant Gra	U7 TEAC	413,116	4,957,392
KR/N/0098	JANIPHER NAMARA	Education Assistant Gra	U7 TEAC	413,116	4,957,392
KR/K/0161	JENIVA KYOGABIIRWE	Education Assistant Gra	U7 TEAC	413,116	4,957,392
KR/M/0024	JUSTUS MUHWEZI	Senior Education Assista	U6TEAC	469,609	5,635,308
KR/T/0102	MOSES MBUGA TIINA AK	Senior Education Assista	U6TEAC	469,609	5,635,308
Total Annual Gross Salary (Ushs)					41,014,968

Cost Centre : RUSHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/272	NINSIIMA EVALYNE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/160	MUJUNI DEZZI	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K183	KANANURA MOSES K.	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/186	KABAKALI JUSTINE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/118	TUMWEBAZE PADDY	EDUCATION ASSISTA	U7TEAC	445,095	5,341,140
KR/N/0011	NAKIIRA JUDITH	CARETAKER /	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,805,956

Cost Centre : Rwakahaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwakahaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/209	Tumuhairwe Venny	Education Assistant II	U7TEAC	467,685	5,612,220
KR/N/152	Ngabirwe Fulgensia	Education Assistant II	U7TEAC	467,685	5,612,220
KR/N/205	Ndibarema Apollo	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/397	Kobusigye Enid	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/145	Agaba Milton	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/207	Ninsiima Flavia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/102	Mwebazenta Evas	Education Assistant II	U7TEAC	418,196	5,018,352
KR/R/017	Rwaburimbare Edwards	Headteacher Grade III	U5TEAC	506,151	6,073,812
Total Annual Gross Salary (Ushs)					42,146,172

Cost Centre : RWEMENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/11165	KATUGYE JAMES	Senior EducationAssistan	U7TEAC	469,604	5,635,248
KR/S/012	SUNDAYS CHRISTINE	Senior Education Assista	U7TEAC	469,604	5,635,248
KR/T/139	TINDIBAKIRA IMELDA	Senior EducationAssistan	U7TEAC	473,203	5,678,436
KR/N/034	NATUKUNDA FLORENCE	Education Assistant	U7TEAC	467,685	5,612,220
KR/K/178	KENEEMA BEATRICE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/341	MUHANGUZI KENETH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/312	TUMWEBAZE ALFRED B	Education Grade II	U7TEAC	459,574	5,514,888
KR/B/080	Bagarukayo Moses	Head teacher GR IV PRI.	U6TEAC	493,353	5,920,236
Total Annual Gross Salary (Ushs)					43,911,060

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Akayanja P/school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/028	Nyangire Esther	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/122	Akanduhura Monic Nchunda	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/237	Amwiine David	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/274	Azairwe Clemensia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/203	Nasurimbi Winfred	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/052	Ninsiima Elizabeth	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Akayanja P/school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/026	Kiconco Milliam	Senior Education Assista	U6LWR-1	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,379,600

Cost Centre : KAKU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/075	Tugumisirize Peter	Education Assistant II	U7TEAC	467,685	5,612,220
KR/K/086	Kebirungi Jovent	Education Assistant II	U7TEAC	467,685	5,612,220
KR/M/092	Matsiko Richard	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/310	Mwesigye Kaboyo	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/798	Nabalangira Prisca	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/362	Tugume Kenneth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/213	Ainembabazi Lydia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/045	Nasaazi Kellen Brendah	Senior Education Assista	U6LWR-1	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,646,648

Cost Centre : Kanyaryeru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/050	BYABAZAIRE HAKIM	Education. Asst II	U7-TEAC	467,685	5,612,220
KR/T/060	TIGERWANIRA INNOCEN	Senior Education Asst.II	U7TEAC	413,116	4,957,392
KR/P/002	PATIENCE FLORA	Education. Asst II	U7TEAC	413,116	4,957,392
KR/M/089	MUTAZEEMA ROBERT	Education. Asst II	U7TEAC	413,116	4,957,392
KR/M/063	MPHIRWE JANEPHER	Education Asst.II	U7TEAC	413,116	4,957,392
KR/K/198	KYOSIMIIRE EDITH	Education Asst.II	U7TEAC	413,116	4,957,392
KR/B/192	BAGUMISIRIZA DARIUS	Education. Asst II	U7TEAC	413,116	4,957,392
KR/A/202	ATUHURIIRE WINIEFRE	Education Asst.II	U7TEAC	413,116	4,957,392
KR/A/059	ARIHO MARY GORRETT	Education Asst.II	U7TEAC	413,116	4,957,392
KR/K/360	KWOROBA OSBERT	Education. Asst II	U7TEAC	413,116	4,957,392
KR/K/062	KATWAZA DICKSON	Education Asst.II	U7-TEAC	424,676	5,096,112
KR/O/014	OYESIGYE GODFREY MA	Head teacher GR IV	U6LWR-1	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,337,136

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Lake Mburo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/134	Baingana Fred	Laboratory Assistant	U7-UP-1-	340,601	4,087,212
KR/T/099	Tugume Olive	Assistant Education Offic	U5-SC-1-1	733,562	8,802,742
KR/A/132	Akatukunda Levi. R	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/N/095	Nakaliika Halima	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/N/141	Nuwagaba Edwin	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/N/139	Nuwagaba Silver	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/N/137	Nuwenshaba Provia	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/N/145	Ahabwe Emmanuel	Education Officer	U5-SC-1-9	724,158	8,689,896
KR/N/141	Najjinda Justine Emily	Education Officer	U5-SC-1-9	724,158	8,689,896
KR/M/133	Mwebaze Richard	Assistant Education Offic	U5-UP-1-	570,569	6,846,828
KR/L/005	Lwanga Luckier	Assistant Education Offic	U5-UP-1-	614,854	7,378,248
KR/N/138	Tushemereirwe Babrah	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/M/136	Matovu Madaniyu Woody	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/A/133	Bagaboine Richard	Accounts Assistant	U5-UP-1-	500,987	6,011,844
KR/N/143	Atuhaire Gillian	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/N/139	Nsasira Wilson Muhairwe M		U5-UP-1-	525,436	6,305,232
KR/T/134	Tumwebaze Benard	Education Officer	U4-LWR-	978,212	11,738,544
KR/N/096	Natukunda Gwendoline	Education Officer	U4-LWR-	634,091	7,609,092
KR/N/135	Nyagaka Julius	Education Officer	U4-SC-1-6	886,744	10,640,928
KR/N/142	Arinaitwe Eligio	Education Officer	U4-SC-1-6	886,744	10,640,928
KR/B/25987	Bamuruho Silver	Education Officer	U2-LWR-	1,350,602	16,207,224
KR/M/140	Mugisha Odong G.W	Education Officer	U1-E-UP-	1,787,732	21,452,784
Total Annual Gross Salary (Ushs)					188,399,412

Cost Centre : RWAMURANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/118	Kengure Caroline	Education assistant II	U7TEAC	413,116	4,957,392
KR/B/205	Bagabirwamukama Bonefac	Education assistant II	U7TEAC	413,116	4,957,392
KR/N/010	Sabiti Geoffrey	Education assistant II	U7TEAC	413,116	4,957,392
KR/N/116	Nkamushaba John	Education assistant II	U7TEAC	413,116	4,957,392
KR/N/245	Ninsiima Frorah	Education assistant II	U7TEAC	413,116	4,957,392
KR/B/033	Bagaba Vicent	Education assistant II	U7TEAC	452,242	5,426,904

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWAMURANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/052	Atwine Fred	Senior Education assista	U7TEAC	459,574	5,514,888
KR/T/111	Twesigye Frank	Head teacher G.IV	U6LWR-1	497,190	5,966,280
Total Annual Gross Salary (Ushs)					41,695,032

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : AKATENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/137	JOVIA ATWINE KANAAN	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220
KR/N/032	SUSAN KAGUMYA NAM	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/218	CHRISTINE ABIGABA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/107	PHIONA NAMARA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/165	STEPHEN TWEBAZE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/111	EDITH AGABIIRWE	EDUCATION ASSISTA	U7TEAC	418,196	5,018,352
KR/K/070	GRACE KYOGABIIRWE	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/T/172	GERSHOM TWINOMUJU	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,837,436

Cost Centre : Byanamira Modern Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/227	Kamukama Everist	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/008	Asiimwe Christine	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/345	Katusingize Olive	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/377	Kobugabe Jolly	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/H/001	Happy Molly	Education Assistant II	U7-TEAC	459,574	5,514,888
KR/M/120	Muganzi Julius	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/T/070	Tugume Naboth	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/B/019	Byamugisha JohnFrancis	Head Teacher Grade IV	U6TEAC	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,443,244

Cost Centre : BYANAMIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BYANAMIRA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/275	NATURINDA JACENTA	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/T/359	TUSHABE DIANAH	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/A/223	AMANYA GODWIN	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/B/036	BARUGAHARE YASIN	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/A/017	ATWEBEMBAIRE JANE B	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/A/074	ATUHAIRE EVAS	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/K/074	KYARIKUNDA JENNIFER	SINIOR EDUCATION A	U6TEAC	469,604	5,635,248
KR/A/049	ATWIINE ANNEBOLYEN	SINIOR EDUCATION A	U6TEAC	469,604	5,635,248
KR/T/002	TWINE NABOTH	SUBSTANTIVE HEAD	U4TEAC	813,470	9,761,640
Total Annual Gross Salary (Ushs)					50,776,488

Cost Centre : *Kabushwere Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/181	Nuwagaba Keneth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/302	Musinguzi Tophor	Education Assistant II	U7TEAC	413,116	4,957,392
KR/C/001	Centenary Agripina	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/163	Namara Herbert	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/005	Banyenzaki Pascal	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/103	Kyarimpa Lilian	Education Assistant II	U7TEAC	418,196	5,018,352
KR/K/264	Komujuni Lydia	Education Assistant II	U7TEAC	424,676	5,096,112
KR/T/101	Turyahabwe Moses	Education Assistant II	U7TEAC	431,309	5,175,708
KR/K/140	Kamayangi Jane Mutemba	Education Assistant II	U7TEAC	452,247	5,426,964
KR/R/007	Rukare Francis	H/tr Grade III School	U5TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					52,176,852

Cost Centre : *Kashongi High School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/B/02	DIDAS BAGUMA	ASSISTANT EDUCATI	U5-SC-1-2	587,708	7,052,496
KR/S/M/23	HAM MUHWEEZI	ASSISTANT EDUCATI	U5-SC-1-2	587,708	7,052,496
KR/S/N/20	RICHARD NDAHURA	ASSISTANT EDUCATI	U5-SC-1-2	587,708	7,052,496
KR/S/K/34	WINNIE KEKIRUNGA	SENIOR ACCOUNTS A	U5-UP-1-	570,569	6,846,828
KR/S/K/19	DAVID KAGUMYA RUTE	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kashongi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/M/14	EDSON MUJUNI	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/K/13	FRED KAMUGIRA	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/M/09	GEORGE MUGYENYI	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/T/09	JAMES TWIMUKYE	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/M/29	OLIVE MIREMBE KAKUR	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/S/01	ALEXANDER SABIITI	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
KR/S/A/27	PEACE ASIIMIRE	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
KR/S/T/24	EDWARD TUMUSIIME	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
KR/S/A/09	NABOTH ARIYO	ASSISTANT EDUCATI	U4-LWR-	794,002	9,528,024
KR/S/B/08	BALAM TUMANYA	EDUCATION OFFICER	U4-SC-1-6	886,744	10,640,928
KR/S/B/15	NEVANS BASHABE	HEADTEACHER "O" L	U2-LWR-	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					126,444,648

Cost Centre : KASHONGI I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/106	JANE TUSIIME	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/356	MERESI KYOMPAIRE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/117	MOSES NSIIMA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/299	ROGERS TWINAMATSIK	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/131	DAN KAMUKAMA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/114	ALEX BARIGYE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/079	JOHN TUMWESIGYE	EDUCATION ASSISTA	U7TEAC	452,247	5,426,964
KR/N/145	REGINA NYAKAHOZA	EDUCATION ASSISTA	U7TEAC	459,574	5,514,888
KR/K/244	ALICE KABUYE	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/M/197	GODFREY MWESIGYE	HEADTEACHER G III	U5TEAC	579,427	6,953,124
KR/K/255	KIIZA BENON	DEPUTY HEADTEACH	U4LWR-1	634,091	7,609,092
Total Annual Gross Salary (Ushs)					60,883,668

Cost Centre : Kashongi I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/260	NINSIIMA MOSES	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/192	ATUGABIRWE RONART	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kashongi I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/250	NAGAWA SCOVIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/331	MUTABAZI EDGAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/364	TUMUSIMIIRE JONATH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/086	TWESIGYE ADDAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/369	TWESIGYE AMBROSE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/335	TWETEISE EVALYNE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/233	TWESIGYE MIDRED	EDUCATION ASSISTA	U6TEAC	469,604	5,635,248
KR/K/090	KYOKUNDA JOVIA	HEADTEACHER G.II S	U4TEAC	634,091	7,609,092
Total Annual Gross Salary (Ushs)					52,903,476

Cost Centre : Kashongi II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/104	SOLOMEY MBABAZI	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/281	DATIVAH NATUHWERA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/333	ALEX TURIBAMWE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/181	ALEX JOHN TUMWESIG	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/0066	BENARD MUHUMUZA	EDUCATION ASSISTA	U7TEAC	438,119	5,257,428
KR/K/092	JACINTA KYASIIMIRE	EDUCATION ASSISTA	U7TEAC	459,574	5,514,888
KR/P/001	MARTHA PEDUN	HEADTEACHER	U4TEAC	634,091	7,609,092
Total Annual Gross Salary (Ushs)					38,210,976

Cost Centre : KIRURUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/072	TWEBAZE DIANAHA	EDUCATION. ASS II	U7TEAC	413,116	4,957,392
KR/T/371	TUMUHEIRWE ASAPH	EDUCATION. ASS II	U7TEAC	413,116	4,957,392
KR/N/046	NUWAGABA ENOCK	SEN. EDUCATION ASS	U6TEAC	464,609	5,575,308
Total Annual Gross Salary (Ushs)					15,490,092

Cost Centre : KITABO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/171	KAGUTA EDWIN SABITI	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/313	MUZAHURA JULIUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITABO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/333	KIRABO TEDDY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/162	TUMWEBAZE M. HENRY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/279	TINDYEBWA INNOCENT	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/170	NAMARA CAROLINE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/026	TAREMWA AMOS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/268	NYAKAHIMA LOVENCE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/044	NSABIYUMVA EVARIST	SENIOR EDU. ASSIST	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					45,294,384

Cost Centre : Mabaare P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/128	Eunice Tumwine	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/009	Herbert B Nuwamanya	Education Assistant II	U7TEAC	431,309	5,175,708
KR/S/003	Ephraim Sabiiti	Head Teacher Grade IV	U7TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					16,191,372

Cost Centre : MBUGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/083	Natukunda Francis	Senior Education Assista			
KR/M/155	Musiime Ellyson	Education Assistant II	U7TEAC	413,116	4,957,392
KR/G/012	Gumisiriza John	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/309	Mwesigye Hannington Kene	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/254	Nuwahereza Loyce	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/148	Nyongyera Evassie	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/071	Ahimbisibwe Daniel	Education Assistant II	U7TEAC	459,574	5,514,888
KR/K/116	Kyokutamba Annet	Senior Education Assista	U6TEAC	473,203	5,678,436
Total Annual Gross Salary (Ushs)					35,980,284

Cost Centre : RWANYANGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/225	FRED TUKAHIWA MUH	HEADTEACHER GRA			
KR/M/056	JANUARIO MUHAIRWE	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWANYANGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/248	DIDUS NATURINDA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/369	MIRIAM KAMUSINGIZE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/010	JOLLY BURIMPIKARE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/312	JENIPHER MBABAZI	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/031	EVANS BASHABIRE	EDUCATION ASSISTA	U7TEAC	445,095	5,341,140
KR/A/046	DONAX ATUHAIRE KAB	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,418,176

Cost Centre : RWENJUBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/096	Kyarampe Rossettee	Education Asstant II	U7TEAC	413,116	4,957,392
KR/A/197	Asiimwe Patrick	Education Asstant II	U7TEAC	413,116	4,957,392
KR/T/290	Tusasirwe Christine	Education Asstant II	U7TEAC	413,116	4,957,392
KR/N/137	Nshemereirwe Joseline	Education Asstant II	U7TEAC	413,116	4,957,392
KR/N/135	Natuhwera Hildah	Education Asstant II	U7TEAC	413,116	4,957,392
KR/B/035	Bahikire Baptist	Education Asstant II	U7TEAC	413,116	4,957,392
KR/K/139	Kasasizi Benon	Education Asstant II	U7TEAC	459,574	5,514,888
KR/B/078	Barigye Jackson	Headteacher G IV	U6TEAC	485,691	5,828,292
Total Annual Gross Salary (Ushs)					41,087,532

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Akengyeya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/158	BIRAKWATE MICHAEL	EDU. ASS. II	U7-TEAC	413,116	4,957,392
KR/M/156	MIREMBE JOSLINE	EDU. ASS. II	U7-TEAC	413,116	4,957,392
KR/M/0109	MUSHABE BYLON	EDU. ASS. II	U7-TEAC	413,116	4,957,392
KR/T/035	TUHUMWIRE ENOS	EDU. ASS. II	U7-TEAC	413,116	4,957,392
KR/A/027	ATUKWATSIBWE JIMMY	SENIOR EDU ASS.	U6TEAC	469,604	5,635,248
KR/B/116	BASINGWIRE ABERT	HEADTEACHER G.IV	U6TEAC	501,023	6,012,276
Total Annual Gross Salary (Ushs)					31,477,092

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Buteraniro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/001	RWIRU ANNE	EDUC. ASSISTANT II	U7 -TEAC	413,116	4,957,392
KR/K/016	KOBUGYENYI PENLOPE	EDUC. ASSISTANT II	U7 -TEAC	413,116	4,957,392
KR/K/015	KIIZA SIMPRISIO	EDUC. ASSISTANT II	U7 -TEAC	413,116	4,957,392
KR/N/024	NATUKUNDA ESTHER	EDUC. ASSISTANT II	U7 -TEAC	413,116	4,957,392
KR/A/089	ARIBARUHO CHARLES	SENIOR EDUC. ASS	U6TEAC	469,604	5,635,248
KR/K/102	KOMUJUNI MARY	SENIOR EDUC. ASS	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					31,100,064

Cost Centre : IbaareII P/Sch.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/016	RUHARA BINYANTIO CH	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220
KR/1/004	IRUMBA FRED	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/R/018	RWAKIFAKA CAESAR JU	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/073	MUSIMENTA JACINTAA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/185	KYOMUGASHO JACKLIN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/115	AKANSASIRA JULIET	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/090	AHIMBISIBWE YORAM	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/040	TUHIRIRWE NAOME	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/A/009	AHAIBWE GREGORYY	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
KR/B/167	BWESIGYE KATUNGE G	HEADTEACHER GRA	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					52,547,352

Cost Centre : Kigarama II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/394	Karamagi Garasiano	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/089	Tibategyeza Alasu	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					10,592,640

Cost Centre : KITENGYETO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/182	Bakunda Moses Kagwisa	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/M/164	Mugumya George Willy	Educ. Asst. II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITENGYETO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/229	Turyaheebwa Jollan	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/T/273	Tumuramye Jeremiah	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/A/007	Ahabwa Anna	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/K/142	Kiconco Mariet	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/M/023	Mugisha Barishanga Francis	Senior Edu.Asst	U6TEAC	469,604	5,635,248
KR/T/003	Tukahikrwa Abert	Senior Edu.Asst	U6TEAC	473,203	5,678,436
KR/M/0065	Mugume Arthur	Senior Edu.Asst	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					46,800,084

Cost Centre : Kyampangara P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/030	Maziima Florence	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/K/104	Kyomugabo Norah	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/A/030	Alinaitwe Robert	Education Assistant G II	U7 TEAC	467,685	5,612,220
KR/A/028	Ankunda Florence	Education Assistant G II	U7 TEAC	467,685	5,612,220
KR/A/194	Asiimwe Dick	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/K/322	Kato Jack	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/N/244	Natuhwera Innocent	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/A/275	Atuhe Vicent Mary	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/M/359	Muhindo Zephanus	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/A/029	Asiimwe Amos	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/N/286	Natumanya Rhonah	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/T/354	Tunanukye Claire	Education Assistant G II	U7 TEAC	413,116	4,957,392
KR/M/025	Mwesigwa Benon	Head teacher Grade I Sc	U4 TEAC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					72,282,480

Cost Centre : Kyantumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/022	Richgirl Hilda	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/094	NATUKUNDA Enid	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/242	Kwoshaba Arthur	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/301	Muhairwe Elliot	Education Assistant II	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kyantumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/151	Mugarura Benon	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/024	Nuwasiima Didas	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/252	Atuhairwe Hellen	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/388	Kiconco Agnes	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/062	Bamutungire Elly	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/362	Kamuiime Jenninah	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/115	Muramuzi George	Haedteacher Grade IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					55,494,204

Cost Centre : MBABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/189	Agume Albert	Education Assistant II	U7 TEAC	467,685	5,612,220
M/161	Mugume Charles	Education Assistant II	U7 TEAC	413,116	4,957,392
A/012	Asasira Naome	Education Assistant II	U7 TEAC	413,116	4,957,392
K/350	Katureebe Alex	Education Assistant II	U7 TEAC	413,116	4,957,392
M/205	Magyezi Henry	Education Assistant II	U7 TEAC	431,309	5,175,708
K/032	Kabagambe Stella	Education Assistant II	U7 TEAC	445,095	5,341,140
M/0103	Mbabazi Dorothy	Senior Education Assista	U6TEAC	469,604	5,635,248
K/069	Karema Patrick	Senior Education Assista	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					42,378,540

Cost Centre : Mirama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/265	Aikiriza Patience	Education assistant II	U7 TEAC	413,116	4,957,392
KR/B/086	Borekire Egidio	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/246	Nakabugo Mega	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/007	Buhwera John	Head Teacher	U6TEAC	489,524	5,874,288
Total Annual Gross Salary (Ushs)					20,746,464

Cost Centre : NTAMBAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/228	ASIIMWE BONNY	Education Assistant ii	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NTAMBAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/049	TUMUSHABE LUDOVIKO	Senior Education Assista	U7 TEAC	413,116	4,957,392
KR/T/357	TWAMUHEBWA STELLA	Education Assistant ii	U7 TEAC	413,116	4,957,392
KR/N/016	NINSIIMA HARRIET	Education Assistant ii	U7 TEAC	413,116	4,957,392
KR/K/359	KARAMUZI ELLISON	Education Assistant ii	U7 TEAC	413,116	4,957,392
KR/T/044	TUMUSHABE PADDY	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/M/0016	MAGEZI ROBERT	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,057,456

Cost Centre : Nyakinombe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/019	TUGUME EVELYN	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/N/079	NAGABA EDITAH	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/A/249	AMUTUHAIRE PENINAH	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/K/150	KYARISIIMA BEATRICE	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/T/145	TURYAMUAHKI JULIUS	EDUCATION ASSISTA	U7 TEAC	424,676	5,096,112
KR/T/093	TAREMWA ROBERTS	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,560,928

Cost Centre : Nyamambo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/213	Tayebwa Michael	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/011	Ainembabazi Annet	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/215	Alinda Arnold	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/141	Arinaitwe Scovia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/206	Ndyanabo Nicholas	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/013	Turinawe Joventa	Education Assistant II	U7TEAC	418,196	5,018,352
KR/B/049	Basiime Boaz	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/K/169	Kasembo Edinance	Deputy Headteacher GR	U4TEAC	808,928	9,707,136
Total Annual Gross Salary (Ushs)					45,147,696

Cost Centre : NYUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/276	KYOBUTUNGI LIDIA	EDUCACTION ASSIST	U7TEAC	408,135	4,897,620
KR/M/0149	MUTABAZI EMMANUEL	EDUCACTION ASSIST	U7TEAC	408,135	4,897,620
KR/N/018	NASASIRA MONICA	EDUCACTION ASSIST	U7TEAC	424,679	5,096,148
KR/N/026	BAGARUKAYO BOSCO	EDUCACTION ASSIST	U7TEAC	445,095	5,341,140
KR/M/0114	MUGUME ASTONE	SENIOR EDUCATION	U6LWR-1	473,203	5,678,436
Total Annual Gross Salary (Ushs)					25,910,964

Cost Centre : Rwamuranga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/280	Kyogabirwe Charity	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/348	Tumusiime Norah	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/008	Bagambe Geoffrey	Head teacher grade II	U4-TEAC	813,470	9,761,640
Total Annual Gross Salary (Ushs)					19,676,424

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : GABARUNGI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/367	TWINAMATSIKO HANNI	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/A/263	ATWIKIRIZE DOREEN	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/M/303	MUHUMUZA INNOCENT	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/N/284	NAHABWE NAOME	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
KR/T/059	TUMUSIIME DEOGRATI	EDUCATION ASSISTA	U7-TEAC	459,574	5,514,888
KR/T/137	TIBIHIKA JUSTUS	SENIOR EDUCATION	U6 TEAC	469,604	5,635,248
KR/N/110	NDYAMUBA GIDEON	HEAD TEACHER GR I	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					36,721,752

Cost Centre : KAZO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/351	Turyabahika Robert	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/T/365	Tushabe Noume	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/T/322	Tomanya Crispus	EductionAssistant II	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KAZO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/368	Olah Twikirize	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/N/235	Naturinda Scovia	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/M/011	Muhangi Nathan	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/M/350	Magezi Emmanuel	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/K/373	Komujuni Adrine	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/N/267	Immaculate Nyesiga	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/B/201	Bamwine Mathias	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/A/273	Ayebazibwe Emmy	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/B/189	Baguma Stephen	EductionAssistant II	U7 TEAC	413,116	4,957,392
KR/K/060	Kibamutuzire Norah	EductionAssistant II	U7 TEAC	438,119	5,257,428
KR/T/232	Tindimwebwa Benon	Headteacher Grade I P/S	U4TEAC	942,641	11,311,692
Total Annual Gross Salary (Ushs)					76,057,824

Cost Centre : Kazo s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/K/06	KAMUGYENYI ROBINAH	Enrolled Nurse	U5-SC-1-1	680,570	8,166,840
KR/S/A/32	ATWIJUKYE GASTON	Education Officer	U5-SC-1-2	587,708	7,052,496
KR/S/K/21	KANAAMA M KIBINDI	Education Officer	U5-UP-1-	625,319	7,503,828
KR/S/A/18	ARINAITWE THEONEST	ASST. Education Officer	U5-UP-1-	625,319	7,503,828
KRT/S/A/32	ARUHO BOSCO	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/K/25	KASHUNTA ALLAN	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/K/14	KARUMUNA BENSON	Senior Accounts assistant	U5-UP-1-	500,987	6,011,844
KR/S/K/30	KITENDA UMAR	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/M/05	MUTABAZI KATUSIIME	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/N/07	NUWABIINE TOBIAS	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/T/23	TUMWESIGYE LEO	Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/A/28	AHIMBISIBWE NICHOLA	ASST. Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/A/23	AHIMBISIBWE ENOCK	Education Officer	U4-LWR-	812,668	9,752,016
KR/S/A/13	ABAHO JORAM	Education Officer	U4-LWR-	812,668	9,752,016
KR/S/N/14	NUWAGABA KAJUGA WI	Education Officer	U4-LWR-	812,668	9,752,016
KR/S/T/06	TUGUME ABERT KYARU	Education Officer	U4-LWR-	634,091	7,609,092
KR/S/K/09	KITAYIMBWA MICHAEL	Education Officer	U4-LWR-	736,680	8,840,160

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kazo s.s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/K/08	KASHAIJA PATRICK KAR	Education Officer	U4-LWR-	736,680	8,840,160
KR/S/T/	TUSHABE DAVIS	Education Officer	U4-LWR-	736,680	8,840,160
KR/S/K/31	KIREMERWA NATHAN	Education Officer	U4-LWR-	736,680	8,840,160
KR/S/M/07	MUGABI OSCAR	Education Officer	U4-LWR-	780,157	9,361,884
KR/S/R/02	RUBATEMBA HERBERT	Education Officer	U4-LWR-	780,157	9,361,884
KR/S/N/28	NSABIMANA ALEX	Education Officer	U4-SC-1-1	978,212	11,738,544
KR/S/K/25	KAGGWA ANDREW	Education Officer	U4-SC-1-6	886,744	10,640,928
Total Annual Gross Salary (Ushs)					191,650,764

Cost Centre : KYABAHURA 1 P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/011	SEMAHORE GABRIEL	DEPUTY HEAD TEAC			
KR/A/277	ATUHAIRE FROLENCE	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/A/255	AKANDINDA JACKSON	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/G/016	GUMISIRIZA VENANSIO	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/L/023	LUMA DELFINA	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/K/009	KANYESIGYE RICHARD	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/A/278	MUSIMENTA CAROLYNE	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/M/036	MUSINGUZI VINCENT	EDUCATION ASSISTA	U7 TEAC	413,116	4,957,392
KR/K/164	KAMUKAMA DAVID	EDUCATION ASSISTA	U7 TEAC	431,309	5,175,708
KR/T/006	TUMWEBAZE ENID	EDUCATION ASSISTA	U7 TEAC	438,119	5,257,428
KR/A/155	ATUKUNDA BEATRICE K	SENIOR EDUCATION	U6TEAC	473,203	5,678,436
KR/B/030	BEMANYA ABEL FRANK	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
KR/N/020	NATUKUNDA PROVIA	SENIOR EDUCATION	U6TEACL	469,604	5,635,248
Total Annual Gross Salary (Ushs)					62,190,612

Cost Centre : RWABWONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
14	TURYAHIKAYO ROBERT	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220
188	AFEYO WILLIAM	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220
288	TUMUSHABE JOHNSON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
7	TUKAHIRWA JOY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWABWONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
28	TIBESIGWA HENRY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
40	MWEBAZE JULIUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
5	SENFUMA ALFRED	DEPUTY HEAD TEAC	U5-TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,367,060

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : Butembererwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/118	Mushabe John	Education Assistant II	U7TEAC	467,685	5,612,220
KR/T/215	Tumuhairwe Amon	Senior Education Assista	U7TEAC	413,116	4,957,392
KR/T/264	Twongirwe Peter	Education Assistant II	U7TEAC	431,309	5,175,708
Total Annual Gross Salary (Ushs)					15,745,320

Cost Centre : KAARO HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/S/06	SSENTAYI STEWART	LABORATORY ASSIST	U7-UP-1-	500,987	6,011,844
KR/S/N/08	NYABAMBARA MOSES	ASSISTANT EDUCATI	U5-UP-1-	604,599	7,255,188
KR/S/M/37	MUHEREZA DAVI	ASSISTANT EDUCATI	U5-UP-1-	614,854	7,378,248
KR/S/T/112	TURYAMUREEBA ROBE	ASSISTANT EDUCATI	U5-UP-1-	625,319	7,503,828
KR/S/T/27	TUMUKUNDE JAC	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
KR/S/N/126	NKAMUHEBWA HANNI	ASSISTANT EDUCATI	U5-UP-1-	500,987	6,011,844
KR/S/M/33	MBABAZI MO	SENIOR ACCOUNTS A	U5-UP-1-	500,987	6,011,844
KR/S/N/18	MUBANGIZI WILBROD	EDUCATION OFFICER	U5-UP-1-	724,158	8,689,896
KR/S/K/111	KAREMIRE GODFR	EDUCATION OFFICER	U4-LWR-	758,050	9,096,600
KR/S/N/21	NYONDO EMMAN	EDUCATION OFFICER	U4-LWR-	780,157	9,361,884
KR/S/M/30	MUHWESI BEN GEOFRE	ASSISTANT EDUCATI	U4-LWR-	780,157	9,361,884
Total Annual Gross Salary (Ushs)					82,694,904

Cost Centre : KANYABIHARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/108	LYDIA KYOMUGASHO	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KANYABIHARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/177	LAWRANCE TUMWESIG	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/009	KELLEN TUSASIIRWE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/238	ISAC NUWAGABA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/091	GERVAZIO TUKUNDANE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/324	BARNABUS TUMUSINGI	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/171	ELLY PATRICK TURYAT	HEADTEACHER GR.IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,664,636

Cost Centre : Katete Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/040	Natukunda Allen Nduhura	Education Assistant II	U7TEAC	413,116	4,957,392
KR/O/004	Orikiriza Patrick	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/087	Twikirize Jackline	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/128	vIcent Ndinabo	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/368	Kamusiime Shallon	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/168	Kweyunga MILTON	Education Assistant II	U7TEAC	452,247	5,426,964
Total Annual Gross Salary (Ushs)					30,213,924

Cost Centre : Komugina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/068	Atuheire Diana	Education assistant II	U7TEAC	413,116	4,957,392
KR/K/299	Kankiriho Joshua	Education assistant II	U7TEAC	413,116	4,957,392
KT/T/326	Tusasirwe Priscilla	Education assistant II	U7TEAC	413,116	4,957,392
KR/K/043	Kamanzi Abel Rwabwehare	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					20,507,424

Cost Centre : KYABAGYENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/176	NSIIMWOHA SYLIVER	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/094	MUGIZI TINKA NICHOL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N179	NUWAGABA SAMUEL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/235	KUBIRIBA JUSTINE	EDUCATION ASSISTA	U7TEAC	424,676	5,096,112

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KYABAGYENYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/129	MWESIGWA EDWIN	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					25,603,536

Cost Centre : Kyeitagi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/121	Katushabe Airt	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/273	Ainebyoona Anxious	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/208	Arinaitwe Robinah	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/345	Muhanguzi Calvin	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/296	Musinguzi Lauben	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/257	Natwijuka Rodgers	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/135	Kyakuwadde Jacklean	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,379,600

Cost Centre : MITOOMA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/270	ATAMBA NICHOLAS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/193	BAGUMA WILBER	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/173	BOMUKAMA NELSON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/324	MUGIZI JOSEPH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/286	TWINOMUJUNI ROSEMA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/099	ASIIMWE BENON	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,422,208

Cost Centre : Nshwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/255	Nankunda Precious	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/127	Nuweturiho Elias	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/265	Mbabazi Joy	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/182	Twesiime Scovia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/320	Tuhairwe Anold	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/170	Mwebaze JohnBaptist	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Nshwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/085	Batungwa John	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/031	Akol Christine	Headteacher	U4-LWR-	808,928	9,707,136
Total Annual Gross Salary (Ushs)					44,408,880

Cost Centre : RUSHERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/6727	RWABAJUNGU MOSES	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/165	NAKIZA JOVANITH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/175	BYARUHANGA BOBSON	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/281	TUHAIRWE DIDUS	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/325	TURYASIIMA AMBROSE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/304	MUHANGI DAVID	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/336	KEBIRUNGI JULIAN	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/229	NUWAMANYA RONALD	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/060	MUHUMUZAH DENIS	Education Assistant II	U7TEAC	467,685	5,612,220
KR/K/315	KATUSIIME DOVINA	Education Assistant II	U7TEAC	467,685	5,612,220
KR/M/061	MWESIGYE GEORGE	Education Assistant II	U7TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,495,796

Cost Centre : RWABUGYEMANO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/327	MUHUMUZA JULIUS BU	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
T/315	TUKUNDANE KENNEDY	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
K/241	KYARUKUNDA ALLEN	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
A/221	AINEMBABAZI SCHOLA	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
N/066	NATUREBA PATHIAS	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
N/031	NINIIMA JOANAH	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
T/104	TUMUHAISE SCOVIA	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
T/270	TUMWIJUKYE EMMANU	EDUCATION ASSIST 1	U7TEAC	413,116	4,957,392
N/059	NAMUREBIRE JULIUS	HEADTEACHER GRA	U5TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					46,331,892

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwomuti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/006	Nuwagaba Bedas	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/071	Turyahabwe Edson	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/189	Mukwategye Jackson	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/270	Kyomukama Schola	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/040	Arinaitwe Herbert Tinka	Senior Education Assista	U7TEAC	413,116	4,957,392
KR/K/283	Kakwenzire Peter	Education Assistant II	U7TEAC	452,247	5,426,964
KR/M/057	Mwebaze George	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,849,172

Cost Centre : TWEMYAMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/241	NTUNGIRE SCOVIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/S/022	SEGUYA NOHO	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/192	MULUYA MICHEAL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/270	NATURINDA MERCY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/179	KATAGIRA GEOFFREY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/061	ATURINDE HENRY	EDUCATION ASSISTA	U7TEAC	452,247	5,426,964
KR/K/258	KASINGYE ANDREW	SENIOR EDUCATION	U6LWR-1	473,203	5,678,436
KR/K/034	KATUNGYE WILSON	HEAD TEACHER GRA	U5TEAC	599,222	7,190,664
Total Annual Gross Salary (Ushs)					43,083,024

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Akabaare P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/124	Namanya Jackline	Education Assistant II	U7TEAC	424,676	5,096,112
KR/K/167	Kamanya Kakuru Enock	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					10,731,360

Cost Centre : Akati P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/108	TWESIGYE EBBY	EDUCATION ASSISTA	U7TEAC	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Akati P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/924	SSEMANDA MAGIDU	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/338	MUSINGUZI EVANS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/I/04	ISHAGARA ANTHONY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/152	BWEEMA CLEOPAS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/097	MUJUNI ALEX	EDUCATION ASSISTA	U7TEAC	418,196	5,018,352
KR/B/063	BYARUHANGA NUWAG	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,095,388

Cost Centre : BUNONKO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/243	NUWAMANYA GORETTI	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/099	TURIHO DONONZIO	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/N/043	NUWAGABA ROBERT	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					16,227,888

Cost Centre : Kaikoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/406	Kanyesigye Benoni	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/282	Kyoshaba Mellon	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/374	Kamatenesi Imeldah	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/011	Bakesimba Bonny	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/115	Mbarebaki Paul	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/097	Ayebazibwe Joselyne	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/047	Berutsya Yekonia	Head Teacher Grade IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					35,664,636

Cost Centre : KANYAANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/088	Tusingwire Priscilla	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/319	Tukwatanise Wilberforce	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/078	Kaganzi Nathan	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/229	Arinaitwe Constance	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KANYAANYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/156	Twesiime Julius	Education Assistant II	U7TEAC	418,196	5,018,352
KR/M/068	Muhangi Benon	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/N/090	Natukunda Patience	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/M/090	Muhairwe Ephraim Mushabe	Head Teacher Grade II	U4TEAC	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,880,056

Cost Centre : Kikatsi Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/G/61	Gumisiriza Daniel	Ass.Education Officer	U5-SC-1-2	587,708	7,052,496
KR/S/B/	Paska Ponsiano	Ass.Education Officer	U5-UP-1-	500,987	6,011,844
KR /S/K/32	Karyabahwa Deus	Ass.Education Officer	U5-UP-1-	500,987	6,011,844
KR/S/T/25	Turyahabwe John Bosco	Ass.Education Officer	U5-UP-1-	561,184	6,734,208
KR/S/1/01	Ijuka Benjamin	Ass.Education Officer	U4-LWR-	736,680	8,840,160
KR/S/B/20	Byamukama Aloysius	Headteacher "O"lever da	U2-LWR-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					50,857,776

Cost Centre : Kyeibuza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/	Musinguzi Ambrose	Education Ass. II	U7TEAC	413,116	4,957,392
KR/T/321	Tukundane Hilary	Education Ass. II	U7TEAC	413,116	4,957,392
KR/B/103	Byaruhanga Silver	Education Ass. II	U7TEAC	413,116	4,957,392
KR/K/316	Katusiime Proscovia	Education Ass. II	U7TEAC	413,116	4,957,392
KR/H/008	Habyarimana Stephen	Education Ass. II	U7TEAC	413,116	4,957,392
KR/K/099	Kanyena Stella	Education Ass. II	U7TEAC	413,116	4,957,392
KR/B/050	Beinomugisha Fred	Education Ass. II	U7TEAC	413,116	4,957,392
KR/T/056	Tumugarurirwe Deus	Education Ass. II	U7TEAC	413,116	4,957,392
KR/M/0044	Mbareeba Emmanuel	Senior Educ. Ass	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					45,294,384

Cost Centre : Ruhengyere P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
342	KIYEMBA FIONA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Ruhengyere P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
195	TUGUME NABOTH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
153	NATWESIGA GEOFREY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
83	MUSIIME BENSON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
212	AINEMBABAZI DOREEN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
242	NKwasibwe Peter	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
364	MWONGYERA SYLIVER	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
246	KAKWENZA JACKSON	HEAD TEACHER GRA	U5TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,014,796

Cost Centre : Rwanda-Kikaatsi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/164	Stephen Ariho	Education Assistant II	U7TEAC	467,685	5,612,220
KR/K/278	Annitor Nuwasiima	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/110	Adrine Tashobia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/346	Adah Kanyesigye	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/413	Nicholus Kamagara	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/143	Stellah Kyompaire R.	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/054	Stephen Biteinesha	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/055	Innocent Atweeta	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,991,820

Cost Centre : RWESHANDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/136	KASHAKA RODGERS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/109	TUMWEBAZE ROBERT	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/055	NAAREEBA MOSES	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/113	MWIJUKA BERNARD	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M050	MUJUNI HAM	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/236	KYOHAIWE LILLIAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/111	MUHANGUZI LEONARD	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/058	KAKUMIRIZI ABEL	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,336,992

Vote: 562 Kiruhura District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : AKAJUMBURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/077	Nshemereirwe Sarah	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/248	Arubaruho Eligio	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/268	Ayebare Dinavence	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/067	Bandahura Frank	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/073	Nayebare Francis	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/033	Muhangi Boaz	Education Assistant II	U7TEAC	413,116	4,957,392
KR/R/009	Rwansika Wilson	Senior Education Assista	U6TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					35,802,624

Cost Centre : KAITANTUREGYE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/187	MUMUHIMBISE MOSES	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/300	TUKAMUHEBWA MARIO	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/117	AMPAIRE DENIS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/063	ATUHAIRE GEOFREY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/370	TUMWEBAZE FELIX	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/129	KYOHAIWE JESSICA	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,422,208

Cost Centre : Kinoni II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
264	Atwijukire Benjamin	Education Assistant II	U7TEAC	413,116	4,957,392
48	Ankunda Justine	Education Assistant II	U7TEAC	413,116	4,957,392
133	Katetegirwe Samuel	Education Assistant II	U7TEAC	413,116	4,957,392
146	Nabaasa Evas	Education Assistant II	U7TEAC	413,116	4,957,392
173	Nahabwe Denis	Education Assistant II	U7TEAC	413,116	4,957,392
224	Tumanye Anatori	Education Assistant II	U7TEAC	413,116	4,957,392
45	Turyamwebaza Everest	Education Assistant II	U7TEAC	413,116	4,957,392
168	Nuweturiho Alex	Education Assistant II	U7TEAC	413,116	4,957,392
95	Mugura Samuel Lukurwe	Senior Education Assista	U6TEAC	478,504	5,742,048

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kinoni II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					45,401,184

Cost Centre : NAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/220	MUGISHA LILLIAN	EDUCATION ASST. II	U7TEAC	467,685	5,612,220
KR/K/075	KANSIIME JOHN	EDUCATION ASST. II	U7TEAC	467,685	5,612,220
KR/N/106	NKYENGIRE DEUS	EDUCATION ASST. II	U7TEAC	413,116	4,957,392
KR/B/186	BUSINGYE LYDIA	SENIOR EDUCATION	U7TEAC	418,196	5,018,352
KR/A/050	AGABA JOY	EDUCATION ASST.II	U7TEAC	418,196	5,018,352
Total Annual Gross Salary (Ushs)					26,218,536

Cost Centre : RWETAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/023	RWANYABUSHOZI DANI	Education Assistant II	U7TEAC	468,685	5,624,220
KR/N/131	NSHEMEREIRWE LYDIA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/407	KANSIIME STELLAMARI	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/057	BEINGANA ROBERT	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/191	ASIIMWE JACKSON BYA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/346	TUMURANZYE DENIS	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/012	KATOROGO MOSES	Education Assistant II	U7TEAC	452,247	5,426,964
KR/K/012	KAGOGORA GEOFFREY	HEADTEACHER GR IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					41,758,428

Cost Centre : Rwobusiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/W/002	Waijagye Bosco	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/M/331	Mwizegy John	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/M/362	Muhimbise Vanansio	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/K/386	Kyosimire Rosette	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/A/244	Amutuhaire Ritah	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/A/240	Atuhaire Alex	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/T/123	Twinamatsiko Stephen	Education Assistant Grad	U7TEAC	445,095	5,341,140

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwobusiisi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/279	Kabazarwe Aidah	Head Teacher Gr IV	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,720,740

Cost Centre : Rwomugina Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/298	Mugumya Johns Enock	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/284	Tumukunde Christine	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/227	Nahurira Catherine	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/326	Kwikiriza Alex Timredy	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/109	Behangane Fredwilliams	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/214	Twinomugiha Moses	Education Assistant II	U7TEAC	445,095	5,341,140
KR/M/140	Mwesigwa I.K. Jackson	Haedteacher Grade III	U5TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					36,800,856

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Muganga Aaron	Office attendant	U8-UP-1-	202,521	2,430,252
CR/D/10022	Nakabiito Annet	Office Typist	U7-UP-1-	360,468	4,325,616
CR/D/10033	Matsiko Bonny	Inspector of Schools	U4-LWR-	812,668	9,752,016
CR/D/10034	Ahabwe Bwengye Williams	Inspector of Schools	U4-LWR-	736,680	8,840,160
CR/D/10032	Turyamureeba Gweny	Senior Inspector of schoo	U3-LWR-	986,899	11,842,788
CR/D/10035	Tumwebaze Francis Benon	Principal Education Offic	U2-LWR-	1,292,026	15,504,312
CR/D/10031	Mwine Shilah Kabeije	District Education Office	U1-ELWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					73,906,752

Cost Centre : Kashwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/366	Kworekwa Vernice	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/316	Twijukye Godfrey	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/067	Mbabazi Mable	Education Assistant II	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kashwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/196	Asasira Aaron	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/247	Ampaire Milia	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/247	Ahakana Hannington	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/235	Abenaitwe Oberforce	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/326	Muhereza Gibson Epaphas	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/127	Tumwebaze Onesmus	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/220	Turyabahirwa Beatrice	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/H/004	Habiyaremye Emmanuel	Senior Education Assista	U6 LWR-	469,604	5,635,248
KR/T/207	Twikirize Lydia	Headteacher Grade 1V	U6 TEAC	493,457	5,921,484
Total Annual Gross Salary (Ushs)					61,130,652

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : Rweminago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/047	Ampaire Richard	Education AssistanGR II	U7 TEAC	413,116	4,957,392
KR/K/361	Komurongo Jane	Education AssistantGR II	U7 TEAC	413,116	4,957,392
KR/M/143	Musiima Mollet	Education AssistantGR II	U7 TEAC	413,116	4,957,392
KR/R/024	Rutaremwawa Taracis Rutehern	Education Assistant GR II	U7 TEAC	413,116	4,957,392
KR/M/340	Musinguzi Leonidas	Education AssistantGR II	U7 TEAC	413,116	4,957,392
KR/M/002	Mugasha Vito	Education AssistantGR II	U7 TEAC	445,095	5,341,140
KR/M/138	Mushabe Alchangel Nicholas	S. Education Assistant	U6TEAC	469,604	5,635,248
KR/M/179	Matsiko Evatt	S. Education Assistant	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,398,596

Cost Centre : BWEEZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/O/014	Pricilla Owembabazi	Education Assistant II	U7TEAC	413,116	4,957,392
KR/O/009	Mackline Oyesigyemukama	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/011	Johnson Tumusiime	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/106	Clare Kyomukama	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/100	Nathan Muhairwe	Senior Education Assista	U6TEAC	469,604	5,635,248

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : BWEEZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/012	John Rukara	HeadTeacher grade I	U4TEAC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					36,948,936

Cost Centre : Kitura C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/163	Tushabe Justine	Education Assistant II	U7TEAC	467,685	5,612,220
KR/K/267	Kyomuhangi Enid	Senior Education Assista	U7TEAC	467,685	5,612,220
KR/R/070	Kyoshaba Glorious	Education Assistant II	U7TEAC	467,685	5,612,220
KR/A/129	Ashaba Winfred	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/037	Banywana Moses	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/141	Mbabazi Grace	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/306	Tugume Joab	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/002	Kemigisha Jenipher	Education Assistant II	U7TEAC	431,309	5,175,708
KR/K/170	Kabazarwa Jadress	Education Assistant II	U7TEAC	459,574	5,514,888
KR/K/130	Karugaba John	Deputy Headteacher Gra	U5TEAC	579,427	6,953,124
KR/B/117	Bagira David	Headteacher Grade II	U4TEAC	794,002	9,528,024
Total Annual Gross Salary (Ushs)					63,837,972

Cost Centre : Kitura Catholic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/142	Mutungire Jovanith	Education Assistant II	U7TEAC	467,685	5,612,220
KR/N/005	Namanya Rossette	Education Assistant II	U7TEAC	413,116	4,957,392
KR/G/014	Ganaafa Richard	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/159	Muhanguzi Ephraim	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/115	Natamba Emeldah	Education Assistant II	U7TEAC	438,119	5,257,428
KR/T/095	Tumwine Abel	Education Assistant II	U7TEAC	452,247	5,426,964
KR/T/094	Tumwesigye Abel	Senior Education Assista	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					36,910,836

Cost Centre : KITURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/104	NAMUTEBI CHRISTINE	EDUCATION ASSISTA	U7TEAC	431,309	5,175,708

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITURA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/197	TINDYEBWA ELSAM	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/363	TUBENAWA LETICIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/011	BIRUNGI RUTH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/0075	MBABAZI OLIVIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/112	ARINAITWE BARNABUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/178	TUGUME IVAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/118	BEKUNDA FRANCIS	EDUCATION ASSISTA	U7TEAC	452,247	5,426,964
KR/T/103	TUMUKUNDE BITESIGIR	HEAD TEACHER GR II	U5TEAC	609,421	7,313,052
KR/M/186	MWESIGWA ANGELLO	DEPUTY HEADTEACH	U5TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,973,128

Cost Centre : Mooya C.O.U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/337	Tumuhaise Johnson	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/039	Kyohairwe Florence	Education Assistant II	U7TEAC	438,119	5,257,428
KR/N/091	Nuwareeba Addah	Senior Education Assista	U6TEAC	473,203	5,678,436
Total Annual Gross Salary (Ushs)					15,893,256

Cost Centre : Mooya Catholic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/121	Mwesigye Bernard	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/B/188	Baryaruha Gordon	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/K//391	Kansiime Jackline	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/K/341	Kebirungi Flavia	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/N/164	Namara Dominic	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/S/014	Ssekimpi Wilson	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/K/148	Katusiime Proscovia	Education Assistant 11	U7TEAC	413,116	4,957,392
KR/B/034	Bainonomugisha John	Headteacher	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					40,622,028

Cost Centre : Nyaburunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Nyaburunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/392	Komugisha Agnes	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/K/343	Kushaba James	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/M/292	Muhangi Henry	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/T/303	Tukahirwa Dorah	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/A/224	Atwebembaire Rosence	Education Assistant Grad	U7TEAC	413,116	4,957,392
KR/M/110	Mubangizi Leonidas	Education Assistant Grad	U6TEAC	489,524	5,874,288
KR/G/013	Gumisiriza Pancrasio	Deputy Headteacher Gra	U5TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					37,334,004

Cost Centre : Rwemamba I Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/045	Kyoshabire Night	Education Assistant II	U7TEAC	467,685	5,612,220
KR/T/292	Twebaze Didas	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/232	Nayebare Agnes	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/237	Kyomuhangi Lucy	Education Assistant II	U7TEAC	413,116	4,957,392
KR/R/014	Rusiimwa Leonard	Education Assistant II	U7TEAC	445,095	5,341,140
KR/K/067	Kyogabirwe K Agnes	Education Assistant II	U7TEAC	459,574	5,514,888
KR/N/010	Natukunda Margret	Education Assistant II	U7TEAC	459,574	5,514,888
KR/Z/001	Zandeeba Fred	Head Teacher	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,775,596

Cost Centre : Rwemamba II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/065	Twesigomwe Francis	Education Assistant II	U7TEAC	467,685	5,612,220
KR/K/077	Kababito Judith	Education Assistant II	U7TEAC	467,685	5,612,220
KR/B/129	Bahati Night	Education Assistant II	U7TEAC	457,685	5,492,220
KR/A/214	Aruho Keneth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/203	Tumusiime Godfrey	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/358	Tumuhimbise Silvano	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/230	Kyosiimire Rosette	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/112	Kyorimpa Beatrice	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/124	Kassi Hawa	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwemamba II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/063	Twinomugisha Monica	Deputy Headteacher Gra	U5TEAC	556,063	6,672,756
KR/M/290	Mutungire Enock	Deputy Headteacher Gra	U4TEAC	794,002	9,528,024
Total Annual Gross Salary (Ushs)					62,661,792

Cost Centre : Rwengiri P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/194	Kamukama Dinavence	Education Assistant II	U7TEAC	467,685	5,612,220
KR/T/166	Tubuhwaire Wilson	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/063	Natworeka Apophia	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/254	Akakikunda Mercy	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/098	Amanya Aron	Headteacher Grade III	U5TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					27,157,152

Cost Centre : Rwobuhura p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
33	Nandawura Sarah	Education Assistant 11	U7TEAC	467,685	5,612,220
42	Birungi Irene	Education Assistant 11	U7TEAC	467,685	5,612,220
91	Kabibi Nice	Senior Education Assista	U7TEAC	467,685	5,612,220
307	Mwehangane Innocent	Education Assistant 11	U7TEAC	413,116	4,957,392
77	Muhangi James	Education Assistant 11	U7TEAC	413,116	4,957,392
53	Mugenyi Vicent	Education Assistant 11	U7TEAC	418,196	5,018,352
20	Kyomuhangi Placidia	Education Assistant 11	U7TEAC	445,095	5,341,140
67	Abigaba Violet Grace	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					42,746,184

Subcounty / Town Council / Municipal Division : Nkungu

Cost Centre : Kagaramira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/334	Mbetengyereize John	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/334	Kabagambe Abert	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/006	Katushabe Evanice	Senior Education Assista	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kagaramira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/180	Tusingwire Jacline Mutongor	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/381	Koburangira Kellen	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/073	Titwe Perez	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/146	Akatukunda Stella	Senior Education Assista	U6-LWR-	469,604	5,635,248
KR/K/006	Kurigamba Alfred	Senior Education Assista	U6-LWR-	478,504	5,742,048
Total Annual Gross Salary (Ushs)					41,121,648

Cost Centre : KATARAZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/379	Kamarembo Olivia	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/030	Tushabe Jonnah	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/132	Mujuni Deus	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/314	Kabagambe George	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/B/061	Byaruhanga Jackson	Senior Education Assista	U6-TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					26,142,672

Cost Centre : Nkungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/177	Kyomukama Edith	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/K385	Kakuru Nicholas	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/K/409	Kyohairwe Monic	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/K/050	Kamugisha Njunwoha Freds	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/M/176	Kafeero Ibrahim	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/M/329	Matovu Sulaiman	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/M/017	Mucunguzi Elly	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/N/261	Nuwagira Isreal	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/T/018	Tuhirirwe Jane	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/A/204	Arinaitwe Lilian	Education Assistant ii	U7- TEAC	413,116	4,957,392
KR/M/046	Mutesasira Sam	Senior Education Assista	U6 TEAC	473,203	5,678,436
Total Annual Gross Salary (Ushs)					55,252,356

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/R/331	TURYASINGURA LAUBE	EDUCATION ASSTIST	U7-TEAC	413,116	4,957,392
KR/B/093	BIRYOMUMASHO WINN	EDUCATION ASSTIST	U7-TEAC	413,116	4,957,392
KR/T/361	TUMUHAIRWE JOHNBOS	EDUCATION ASSTIST	U7-TEAC	413,116	4,957,392
KR/M/0135	MUHAIRWE NATHAN	SENIOR EDUCATION	U6-TEAC	469,604	5,635,248
KR/K/048	KABARAGA HEDWIG	EDUCATION ASSTIST	U6-TEAC	452,247	5,426,964
Total Annual Gross Salary (Ushs)					25,934,388

Cost Centre : Omuntebe primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/013	WINNIEFRED NAMBAZIR	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/A/024	DOUGLAS ASIIMWE	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/N/014	ADRIANO NGABIRANO	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/A/023	CHRISTOPHER AIJUKIRA	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/M/0337	JULIUS MWESIGYE	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/B/058	JOHNBOSCO BESIGYE	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/T/031	JOANNAH TURAMYE	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/K/047	GODFREY KANANURA	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/B/0179	GEORGE BYAMUKAMA	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/N/0136	FLORENCE NSHEMERIR	EDUCATION ASSISTA	U7- TEAC	413,116	4,957,392
KR/A/084	KENFLAVIA ATUHAIRE	SENIOR EDUCATION	U6 TEAC	469,604	5,635,248
KR/A/022	EMMANUEL ARINAITWE	SENIOR EDUCATION	U6 TEAC	469,604	5,635,248
KR/I/003	JAIRETH IKIRIZA	SENIOR EDUCATION	U5-TEAC	556,063	6,672,756
Total Annual Gross Salary (Ushs)					67,517,172

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : Bijubwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/251	Abenaitwe Penlope	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/172	Nsiimenta Richard	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/219	Arinaitwe Naboth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/174	Nuwamanya Abel	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Bijubwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/007	Sanyu Slyviah	Education Assistant II	U7TEAC	459,574	5,514,888
KR/N/149	Natukunda Prossy	Senior Education Assista	U6TEAC	469,604	5,635,248
KR/T/211	Twijukye Medius	Senior Education Assista	U6TEAC	473,203	5,678,436
KR/K/076	Kyomuhendo Lydia	Headteacher GR II - Sch.	U4TEAC	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,419,780

Cost Centre : BIRUNDUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/351	Kashaija N. Godfrey	Educ. Assistant II	U7TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Cost Centre : Huguuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/277	TWINAMATSIKO MIRIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/233	ATWINE ANNAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/050	NYAKATO MONIC	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/O56	NAYEBALE ALEX	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/343	MUSIMENTA PAMERA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/054	MUHANGUZI APOLLO	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
KR/N/057	NSUBUGA EMMANUEL	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
Total Annual Gross Salary (Ushs)					36,271,056

Cost Centre : KAMARYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/305	Mwebembezi Justus	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/093	Munkurate Ambrose	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/083	Bakahiirwa Monica	Education Assistant II	U7TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					14,872,176

Cost Centre : Karengo parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Karengo parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/372	Kamugisha Amon	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/339	Mwesigye Alex	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/329	Kyamazima Glorious	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K340	Kobusingye Janepher	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/271	Twinamatsiko Alex	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/242	Kaibanda Abert	Head teacher G IV	U6-LWR-	504,856	6,058,272
Total Annual Gross Salary (Ushs)					30,845,232

Cost Centre : KYAKABUNGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/249	KOBUSINGUZI MERINA	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/B/208	BARYEIJA NORMAN	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/K/192	KANTENGWA AGNES	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/N/178	NAMUBONA JANE	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/N/101	NALUBEGA ERINAH	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/R/008	RUGASIRA PATRICK	Educ. Asst. II	U7TEAC	459,574	5,514,888
KR/T/140	TUMUHAIRWE LAUBEN	H/Teacher	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					36,222,132

Cost Centre : KYEERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/185	TIBAMANYA VENANCE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/069	NABIMANYA LOYCE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/406	KYOMUKAMA AGATHA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/062	TUMUHAISE GRACE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/0097	MUJUNI K. ALEX	HEADTEACHER GRA	U6TEAC	501,023	6,012,276
Total Annual Gross Salary (Ushs)					25,841,844

Cost Centre : Nyakahita II Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/372	Kamugisha Amon	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/339	Mwesigye Alex	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Nyakahita II Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/271	Twinamatsiko Alex	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K340	Kobusingye Janepher	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/329	Kyamazima Glorious	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/242	Kaibanda Abert	Head teacher G IV	U6TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					30,845,232

Cost Centre : Rurambiira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/B/184	BIKORWOMUHANGI SPE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/339	KEBIRUNGI EVAS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/387	KEBIRUNGI MARGARET	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/269	ATUHAIRE MACLEAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/195	ASIIMWE NELSON	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/021	BUHINJA JULIUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/062	NDIZEYE CHARLES	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,379,600

Cost Centre : RYAKYENDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/178	MUZAHURA AARON	Educ. Asst. II	U7TEAC	467,685	5,612,220
KR/K/325	KENGAIGA APOPHIA	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/B/176	BEYONGYERWA REMIGI	Educ. Asst. II	U7TEAC	413,116	4,957,392
KR/M/119	MUGISHA WILSON	Head teacher	U5TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					22,840,056

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : BUGARIHE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/269	TUSHEMERIRWE JULIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/361	KAMATUNGO MOREEN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/358	MPORA JULIUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BUGARIHE PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/015	MUCUNGUZI GODWIN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/231	NATUHWERE PRISCA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/271	NINSIIMA BETETH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/283	NUWAGABA EZRA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/356	TAYEBWA IVAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/033	TURYACUNGURWA JOH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/336	TUMWESIGYE ALEX	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/066	KAKYE BENARD	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					55,209,168

Cost Centre : *Kijuma P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/267	AINESAASI MACKLINE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/194	BABIMPA JAMES	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/200	BAHEBE JOSEPH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/415	KIHEMBO CHRISTINE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/123	MUHWESI BENARD	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/239	NDYANABO DEOGRATIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/258	NUWABINE NABOTH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/135	TURAHABWE BOAZ	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/116	MUGABI MILTON	HEADTEACHER III	U5TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,972,188

Cost Centre : *KYENTUREGYE P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A015	AZAIRE SINADIYASI	EDUCATION ASST. II	U7TEAC	467,685	5,612,220
KR/N082	NAMANYA JESCA	EDUCATION ASST. II	U7TEAC	413,116	4,957,392
KR/T278	TUMUHAISE DEUS	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/K231	KYOMUGISHA FATUMA	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/K273	KATO JOHN SABITI	EDUCATION ASST.II	U7TEAC	413,116	4,957,392
KR/N120	NAYEBARE ELISHA	EDUCATION ASST. II	U7TEAC	418,196	5,018,352
KR/B099	BASHABIRE JONATHAN	HEAD TEACHER GRA	U5TEAC	609,421	7,313,052

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KYENTUREGYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,773,192

Cost Centre : MIGINA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/ T/155	TUGABIIRWE FLORAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/202	BAKABITSIGARIRA MOS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/182	KARUGABA MOSES	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/384	KEMIGISHA GLORIA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/405	KIHEMBO EVANS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/282	MARIAN NATUHWERA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/206	MBABAZI AMINAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/259	NATWIJUKA STELLA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/120	TAREMWA NATHAN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/340	TWESIGYE LAUBEN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/004	BAINOMUGISHA ANNET	SENIOR EDUC. ASSIS	U6TEAC	469,604	5,635,248
KR/T/082	TWETEISE JOLLY	SENIOR EDUC. ASSIS	U6TEAC	469,604	5,635,248
KR/K/098	KIMPAGYE PEACE	SENIOR EDUC. ASSIS	U6TEAC	469,604	5,635,248
KR/T/132	TUSIIME IBABAZA ZAB	HEADTEACHER GRA	U5TEAC	609,421	7,313,052
Total Annual Gross Salary (Ushs)					73,792,716

Cost Centre : Rwemikoma Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/S/B/12	Byarugaba Godwin	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/S/B/04	Bitariho John	Assistant Education Offic	U5-SC-1-2	587,708	7,052,496
KR/S/M/40	Magezi Fred	Assistant Education Offi	U5-UP-1-	625,319	7,503,828
KR/S/A/12	Atuhairwe Molly Allen	Assistant Education Offi	U5-UP-1-	500,987	6,011,844
KR/S/A/10	Arinaitwe Patrick Mwerinde	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/N/32	Ntegyereize Jenan	Assistant Education Offi	U5-UP-1-	500,987	6,011,844
KR/S/M/35	Muhanguzi Simon	Assistant Education Offi	U5-UP-1-	500,987	6,011,844
KR/S/T/28	Tandeka Justus	Education Officer	U5-UP-1-	634,091	7,609,092
KR/S/K/33	Kunihira Gladys	Deputy Head Teacher O'l	U3-LWR-	954,261	11,451,132
Total Annual Gross Salary (Ushs)					64,716,420

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWEMIKOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/057	BAMUHIMBISE BENARD	EDUCATION ASSISTA			
KR/S/004	SABIITI K ERIC	HEADTEACHER GRA			
KR/A/042	AKANDWANAHU DAVID	EDUCATION ASSISTA			
KR/A/041	ASASIRA EDITH	SENIOR EDUCATION			
KR/B/013	TUMUKUNDE LOVENCE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/175	MUNYANZIZA AUSTINE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/S/026	SSEMBATYA JULIUS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/039	AGABA ANDREW	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/328	KEMIZABIBU JOANITA	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/197	NYAMWIJA ROSE	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/023	KYOSHABIRE JOY	EDUCATION ASSISTA	U7TEAC	424,676	5,096,112
Total Annual Gross Salary (Ushs)					34,840,464

Cost Centre : ST. PAULS RWEMIKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/138	ATUKWATSA COLEB	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/36	AYEBAZIBWE ANNET	Education Assistant II	U7TEAC	413,116	4,957,392
KR/B/203	BEINOMUJUNI GUSTONE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/219	MWESIGWA GEORGE	Education Assistant II	U6TEAC	469,604	5,635,248
KR/T/125	TURYAGYENDA CHARL	Head Teacher GR IV	U6TEAC	493,357	5,920,284
Total Annual Gross Salary (Ushs)					26,427,708

Subcounty / Town Council / Municipal Division : Sanga

Cost Centre : Rwemikunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/086	Naturinda Eunice	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/111	Kweyamba Joshua Keneth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/281	Kashaija Benon	Education Assistant II	U7TEAC	413,116	4,957,392
KR/H/003	Himbisa Mephebosheth	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/253	Akandinda Methodius	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/200	Ahimbisibwe Godwin	Education Assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwemikunyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/268	Katureebe David	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/057	Ayebazibwe Grace	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/158	Mugizi Gregory	Senior Education Assista	U6TEAC	473,203	5,678,436
Total Annual Gross Salary (Ushs)					45,337,572

Cost Centre : SANGA PARENTS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/390	Kirabo Unice	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/T/372	Tusiime Loice	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KRT/II5	Tusasirwe Sylivis	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/054	Namara Justus	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/171	Musiime Jackline	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A1081	Asiimwe Egidio	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/149	Abenaitwe John Robert	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K/113	Kebirungi Jadrace	SENIOR EDUCATION	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					40,336,992

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Bisheshe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/147	Ashembeire Constance	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/	Natukunda Phionah	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/	Nsabiyera Vincent	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/	Kamarembo Mollen	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/119	Tumusiime Silverious	Senior Education Assista	U6TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					25,464,816

Cost Centre : Kakagate P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/085	Natukunda Christine	Education assistant II	U76EACH	438,119	5,257,428
KR/B/193	Byarugaba John Bosco	Education assistant II	U7TEAC	413,116	4,957,392

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kakagate P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/141	Kayaaya Naome	Education assistant II	U7TEAC	413,116	4,957,392
KR/N/073	Nayebare Francis	Education assistant II	U7TEAC	413,116	4,957,392
KR/A/060	Asiimwe Annet	Education assistant II	U7TEAC	413,116	4,957,392
KR/A/198	Ainebyoona Isaac	Education assistant II	U7TEAC	413,116	4,957,392
KR/A/065	Atwegyeise Iovence	Education assistant II	U7TEAC	413,116	4,957,392
KR/A/222	Ayebazibwe Boniface	Education assistant II	U7TEAC	424,676	5,096,112
Total Annual Gross Salary (Ushs)					40,097,892

Cost Centre : SANGA PARENTS SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/115	KANYESIGYE DONATILL	SENIOR EDUCATION	U7TEAC	469,604	5,635,248
KR/G/007	GUMISIRIZA GODFREY	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/B/171	BOONA BANTU BOBMOS	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/A/205	ASIIMWE JUNIOR	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/M/202	MWETEISE ROBBINAH	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/K.232	KYOMUGASHO ISABEL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/N/287	NABIMANYA GORDEN	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/O/010	OYESIGYE BEYAMBA EL	EDUCATION ASSISTA	U7TEAC	413,116	4,957,392
KR/G/010	GUMISIRIZA GODWIN	SENIOR EDUCATION	U6TEAC	478,504	5,742,048
KR/B/070	BAGUMA JOHN	HEADTEACHER GR IV	U6TEAC	504,856	6,058,272
Total Annual Gross Salary (Ushs)					52,137,312

Cost Centre : SANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9738	Murungi Patrick John	Education Officer	U5-SC-1-9	724,158	8,689,896
UTS/A/6346	Ahimbisibwe Aaron	Education Officer	U5-SC-1-9	724,158	8,689,896
UTS/A/5335	Asiimwe Francis	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
-	Muwonge Sadick Nulu	Senior Accounts Assistan	U5-UP-1-	500,987	6,011,844
UTS/N/20528	Nabisaalu Mary Sanyu	Education Officer	U5-UP-1-	500,987	6,011,844
UTS/N/	Nelson Muhwezi	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
UTS/B/8170	Besigye Didas	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
UTS/A/11786	Ainomugisha Benjamin	Assistant Education Offic	U5-UP-1-	500,987	6,011,844

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : SANGA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K9833	Kwesiga Enid	Assistant Education Office	U5-UP-1-	500,987	6,011,844
UTS/M/8040	Mugira Jothan	Assistant Education Office	U5-UP-1-	561,184	6,734,208
UTS/M/7128	Mugume Coleb	Deputy Headteacher	U2-UP-1-	1,350,602	16,207,224
UTS/R/	Ruremire George Basheka	Headteacher	U1-EUP-1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					105,574,752
Total Annual Gross Salary (Ushs) - Education					6,661,983,768

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	830,354	171,733	1,357,622
District Unconditional Grant - Non Wage	9,256	2,281	126,980
Locally Raised Revenues	6,066	0	10,460
Multi-Sectoral Transfers to LLGs	354,348	55,393	69,902
Other Transfers from Central Government	426,358	106,334	1,068,686
Transfer of District Unconditional Grant - Wage	34,326	7,725	34,326
Unspent balances – Other Government Transfers		0	47,268
<i>Development Revenues</i>	39,300	0	39,300
Donor Funding	39,300	0	39,300
Total Revenues	869,654	171,733	1,396,922
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	830,354	219,741	1,357,622
Wage	34,326	15,449	34,326
Non Wage	796,028	204,292	1,323,296
<i>Development Expenditure</i>	39,300	1,303	39,300
Domestic Development	0	0	0
Donor Development	39,300	1,303	39,300
Total Expenditure	869,654	221,044	1,396,922

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

The total quarterly release for the department was 171,450,000= out the quarterly budget of 217,412,000= which is a budget performance of 79%. Out of the funds received, the department managed to spend 72,189,000 of which non-wage was 64,464,000= and the funds were spent as follows: Disbursement of road fund money to the Urban councils, maintenance of district roads under road fund and payment of staff salaries of (7,725,000=) the unspent of 99,262,000= are funds for the disbursement of road funds to the Sub-counties excluding town-councils.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to receive Ugx 1,396,922,000/= in the FY 2014/15 there is an increase on funding because of the need to renovate District buildings , compound mantanance,& wiring of the district premises as apriority. The composition of the funds is as follows; Non wage 1,323,296,000/=(Other government transfers,unconditional&n local revenue.) CAIIP (39,300,000=) Payment of staff salaries (34,326,000=) for the district roads, the district will periodically maintain (67.6kms of roads) Routine mechanised maintenance (80.7kms) and routine manual maintenance (249kms) while the district will install culverts on 12.5kms of road of Sanga-Rwonyo.

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	79
Length in Km of urban unpaved roads rehabilitated	0	0	57
Length in Km of Urban unpaved roads routinely maintained	0	0	40
Length in Km of Urban unpaved roads periodically maintained	7	0	0
Length in Km of District roads routinely maintained	52	19	178
Length in Km of District roads periodically maintained	41	0	67
No. of bridges maintained	20	0	4
Function Cost (US\$ '000)	779,218	56,402	1,139,703
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	90,436	16,070	257,219
Cost of Workplan (US\$ '000):	869,654	72,472	1,396,922

Plans for 2014/15

To maintain periodically of 67.6kms, Routine mechanised maintenance of 80.7kms and routine manual maintenance of 249kms, Payment of the works staff salaries, Wiring of the district premises with electricity, Fencing of the District head quarters, Renovation of the District buildings and Offices, Installation of culverts on the bad sports of the district roads like Sanga- Rwonyo.

Medium Term Plans and Links to the Development Plan

Periodic maintenance of the (67.6Kms of roads) of Kanoni-Mbogo Road, Kazo-Kijuma, Burunga-Kiguma, Akayanja-Kaikoti, Routine mechanised maintenance of: Kibega-Ngira-Kanyanya, Rushororo-Kigarama Road, Kaikoti-Ruhengyere, Kanyaryeru-Rwamuranda, Sanga-Byanamira- Mbaba, Routine manual maintenance of 249kms of roads.

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

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

1. Under Funding

The district has a lot of the roads and so the budget given can not work on all the roads in the district

2. Poor quality roads taken up by UNRA

The roads in the district that were taken on by UNRA are not worked on and the communities can not differentiate the difference between district roads and central government roads.

3. Under staffing

Works department lacks staff and therefore the few staff who are there are over whelmed by work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kazo Town Council

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/R/011	RUBAREMA PAUL	ASISSTANT ENGINEE	U5-UP-1-	656,404	7,876,848
Total Annual Gross Salary (Ushs)					7,876,848

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1006	MUGUME ABEL	ASSISTANT ENGINEE	U5-UP-1-	700,835	8,410,020
Total Annual Gross Salary (Ushs)					8,410,020

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Nkurunziza Emmanuel	Driver	U8-UP-1-	251,133	3,013,596
CR/D/10633	Gumisiriza Simon	Plant Operator	U7-LWR-	293,421	3,521,052
CR/D/10043	Kabenge Richard	Plant Operator	U7-LWR-	306,527	3,678,324
CR/D/10045	Kakuru Isreal	Engineering Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10040	Tayebwa Godfrey	Engineering Assistant	U7-UP-1-	367,905	4,414,860
CR/D/10308	Luseesa Yasin	Assistant Engineering Off	U5-SC-1-7	700,635	8,407,620
CR/D/10479	Rwanyarare William	Superintendent of works	U4-SC-1-3	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					41,276,700

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/009	Banyesigye Godfrey	Ass.Eng.Officer	U5-UP-1-	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188
Total Annual Gross Salary (Ushs) - Roads and Engineering					64,818,756

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				

Vote: 562 Kiruhura District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	141,462	14,633	123,316
District Unconditional Grant - Non Wage		0	2,980
Locally Raised Revenues		0	3,487
Multi-Sectoral Transfers to LLGs	91,533	3,201	66,920
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	27,929	5,932	27,929
<i>Development Revenues</i>	673,530	168,383	701,536
Conditional transfer for Rural Water	673,530	168,383	673,530
Unspent balances – Conditional Grants		0	28,006
Total Revenues	814,992	183,016	824,853
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,462	20,216	123,316
Wage	27,929	11,864	27,929
Non Wage	113,533	8,352	95,387
<i>Development Expenditure</i>	673,530	86,872	701,536
Domestic Development	673,530	86,872	701,536
Donor Development	0	0	0
Total Expenditure	814,992	107,088	824,853

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

The quarterly departmental revenue for q1 was 183,016,000/= against the quarterly budget of 203,748,000/= which is a 99 % out of the funds received the department managed to spend 22,526,000/= which a performance of 13% . The unspent of 160,489,000/= are funds for carrying out capital projects under water department and they were still advertising by the end of Q1 most of the implementation activities will be carried out in Q3 & Q4.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a total budget of Ugx 824,853,000/= in the FY 2014/15 there is aslight increase funding to Engineering from local revenue which was initially not there . The department composition will be as follows: wages (27,929,000/=) ,NON WAGE 95,387/=sanitation and hygiene (22,000,000/=) Rural water grant (701,536,000 /)= the department will mainly spend on the following: promotion of sanitation activities, Formation of water user committees, Advocay meetings for the water user committees, purchase of a departmental vehicle, monitoring and supervision of the development projects and formation of sanitation weeks in the district

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 562 Kiruhura District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised)	9	0	7
No. of deep boreholes rehabilitated	15	0	14
No. of supervision visits during and after construction	0	0	16
No. of water points tested for quality		0	166
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of water points rehabilitated	0	0	18
No. of water and Sanitation promotional events undertaken	36	12	36
No. of water user committees formed.	31	0	31
No. Of Water User Committee members trained	31	0	31
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	3	9
Function Cost (US\$ '000)	814,992	22,526	824,853
Cost of Workplan (US\$ '000):	814,992	22,526	824,853

Plans for 2014/15

Construction of 12 hand dug shallow wells co-funding of institutional tanks, Siting and drilling of 7 bore-holes and rehabilitation of 14 bore-holes, carrying out sanitation promotional events in the district, Formation of water user committees and procurement of a departmental vehicle and carrying out advocacy meetings

Medium Term Plans and Links to the Development Plan

increasing the percentage safe water coverage from 33% to 65% By 2015, Ensuring environmental sustainability of implemented activities and increasing the percentage latrine coverage from 87% to 100% by 2015 are our medium term plans

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

construction of a pumped water system in Kiruhura and Kazo town councils, siting and drilling of boreholes by living waters international

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

1. lack of transport for office operations

the water departmental vehicle is worn out and needs replacement yet ministry guidelines don't allow for procurement of a departmental vehicle.

2. Low water table

The district has a low water table and therefore some places are too dry where even the drilling of bore-holes becomes a challenge

Vote: 562 Kiruhura District

Workplan 7b: Water

3. Under staffing

The department has a few staff to perform all the activities in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10628	Nuwabine Naboth	Office Attendant	U8-UP-1-	227,504	2,730,048
CR/D/10018	Beinomugisha Zepher	Driver	U8-UP-1-	251,133	3,013,596
CR/D/10038	Ssesanga V Bangaya	Engineering Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10048	Kamugisha Demian	Engineering Assistant	U7-UP-1-	396,990	4,763,880
CR/D/10348	Kyoshabire Florence	Office Typist	U7-UP-1-	367,905	4,414,860
Total Annual Gross Salary (Ushs)					19,686,264
Total Annual Gross Salary (Ushs) - Water					19,686,264

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	248,749	37,659		316,269
Conditional Grant to District Natural Res. - Wetlands (9,268	2,317		9,268
District Unconditional Grant - Non Wage	37,026	9,126		20,861
Locally Raised Revenues	24,263	1,551		13,947
Multi-Sectoral Transfers to LLGs	137,765	17,271		231,766
Transfer of District Unconditional Grant - Wage	40,427	7,394		40,427
Total Revenues	248,749	37,659		316,269
B: Overall Workplan Expenditures:				
Recurrent Expenditure	248,749	52,172		316,269
Wage	40,427	14,788		40,427
Non Wage	208,322	37,384		275,842
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	248,749	52,172		316,269

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

The total quarterly release for the department was 20,555,000= out the quarterly budget of 62,189,000 = which is a budget performance of 33 %. Out of the funds received, the department managed to spend 17,985,000 which an expenditure performance of 87 of which non- wage was 20% and wage 73% the uspent of 2,570,000=, are funds for physical planning of rural growth centres of Kinoni and Kyeibuza trading centres that will be done in Q2

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

Total planned budget for the department will be Ugx 316,269,000/= for 2014/2015. The composition of the budget will be wages (40,427,000=) non-wage 275,842,000/(Unconditional & Local revenue) of which 231,766,000 is for multisectoral transfers to LLGs, 9,268,000 PAF grant for wetlands, 13,947,000 local revenue and 20,861,000 being unconditional grant. The department will spend on the following: Payment of staff salaries, afforestation to increase tree cover, demarcation and protection of wetlands, screening of projects for compliance to environmental regulations, survey and registration of District rights in 2 parcels of government lands, monitoring and supervision of physical planning in the district, forest extension, enforcement and monitoring, land dispute resolutions, supervision of private surveys to avoid disputes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	12	4	10
No. of Water Shed Management Committees formulated	4	0	0
No. of Wetland Action Plans and regulations developed	18	0	0
Area (Ha) of Wetlands demarcated and restored	5	0	10
No. of community women and men trained in ENR monitoring	18	0	100
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	10	1	4
Function Cost (US\$ '000)	248,749	35,089	316,269
Cost of Workplan (US\$ '000):	248,749	35,089	316,269

Plans for 2014/15

The departmental budget will mainly fund the following: Payment of staff salaries, 2Ha woodlots planted on public lands, 10Ha of wetlands demarcated and protected, all district projects screened for compliance to environmental regulations, 2 parcels of government lands surveyed and registered, monitoring and supervision of physical planning in the district done, 10 forest extension, enforcements and monitorings done, 4 land disputes resolved, supervision of private surveys done.

Medium Term Plans and Links to the Development Plan

Surveying of 20 parcels of government lands, 30Ha of degraded wetland sections demarcated, increase on the tree plant coverage by 10% on private lands, establishment of tree woodlots at 50% of the sub counties.

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

N/A

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

1. Limited funding to the Department

Other than wetland related activities, all the departmental activities are funded by local revenue which is low and the department shares only 8% of this local funding thus limiting implementation of planned activities.

2. Lack of departmental vehicle

Most departmental activities are field based and lack of a departmental vehicle has limited the implementation of planned activities.

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

3. Power challenge

The department is not connected to power which has always set a challenge in the performance of departmental planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kazo Town Council

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/L/009	LUCKY JULIUS	PHYSICAL PLANNER			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1004	NAYEBARE ROSEBEL	PHYSICAL PLANNER	U4-SC-1-7	1,196,000	14,352,000
Total Annual Gross Salary (Ushs)					14,352,000

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/001	Kihumuro Costance	Phys/Planner			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Natural Resources					14,352,000

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	315,381	58,329	370,386
Conditional Grant to Community Devt Assistants Non	4,109	1,027	4,109
Conditional Grant to Functional Adult Lit	16,221	4,055	16,221
Conditional Grant to Women Youth and Disability Gr	14,796	3,699	14,796
Conditional transfers to Special Grant for PWDs	30,890	7,723	30,890
District Unconditional Grant - Non Wage	18,513	4,563	11,921
Locally Raised Revenues	12,131	0	6,974
Multi-Sectoral Transfers to LLGs	77,511	2,232	134,266
Other Transfers from Central Government		0	10,000

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	141,210	35,030	141,210
<i>Development Revenues</i>	<i>163,158</i>	<i>25,092</i>	<i>224,172</i>
Donor Funding	85,734	25,092	150,834
LGMSD (Former LGDP)	3,871	0	3,871
Multi-Sectoral Transfers to LLGs	73,553	0	69,467
Total Revenues	478,539	83,420	594,558

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>315,381</i>	<i>61,938</i>	<i>370,386</i>
Wage	141,210	37,492	141,210
Non Wage	174,171	24,447	229,176
<i>Development Expenditure</i>	<i>163,158</i>	<i>46,172</i>	<i>224,172</i>
Domestic Development	77,424	0	73,338
Donor Development	85,734	46,172	150,834
Total Expenditure	478,539	108,110	594,558

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

The department received total shs.50,852,000/= out of which 16,504,000 was conditional, and 4,562,866 was unconditional and donor shs 25,092,000/=. The department spent 40,450,000 /= on activities such as coordination, supervision, awareness meetings and council meetings. The department had balance carried down of shs.9,638,996

Department Revenue and Expenditure Allocations Plans for 2014/15

For the year 2014/2015, the department plans to receive Ugx 594,558,000/= as compared to 478,539,000 budget for 2013/2014 there was increased donor & YLP funds to the department. The composition of the funds is as follows: wages (141,210,000), Non-wage (229,176,000/=) and it includes women, youth councils, training of FAL Classes, transfers of funds for PWDs, LR and non-wage & YLP. The funds for Donor (SDS) will amount to 85,734,000= and the S/county development budget (CDD) will constitute (69,466,486/=) the following activities will be implemented by the department: Settling of abandoned children & Orphans, Training of FAL Classes, Settling children cases (juvenile cases) supporting the youth, women & Children

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	8	10
No. of Active Community Development Workers		1	18
No. FAL Learners Trained	150	14	40
No. of children cases (Juveniles) handled and settled	20	23	10
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	2	10
No. of women councils supported		2	4
Function Cost (US\$ '000)	478,539	73,018	594,558
Cost of Workplan (US\$ '000):	478,539	73,018	594,558

Plans for 2014/15

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

The following activities will be implemented by the department: Settling of abandoned children & Orphans, Training of FAL Classes, Settling children cases (juvenile cases) supporting the youth, women & Children, coordination meetings, monitoring and supervision, councils, and support to groups with income generation

Medium Term Plans and Links to the Development Plan

To coordinate meetings, monitoring and supervision of youth, women and PWDs activities to ensure compliance, and support to groups with income generation, Support of groups with CDD activities.

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

the department plans to receive funds from SDS worth 85,734,000 which will be to support activities under probation and youth-OVC

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

1. limited staffing

we have few staffs, and most of them have been assigned tasks in administration and finance, this affects their ability to perform duties they were solely hired to do.

2. limited revenue

Due to limited revenues, most of the planned activities are never implemented, yet all assessable areas are funded by local revenue

3. lack of equipment

the department lacks equipment in form of motor cycles, computers, and even space to enhance service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Buremba Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Ahariziira Giriva Kahoson	Assistant Community De	U6 Up -1-	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	BWIRIZAYO STEPHEN	Community Development	U4-LWR-	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Engari Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10623	Tokamanya Barnett	Assistant Community De	U6 UP-1-2	429,140	5,149,680
CR/D/10460	Kyobutungi Catherine Betsy	Community Development	U4 LWR -	656,197	7,874,364
Total Annual Gross Salary (Ushs)					13,024,044

Subcounty / Town Council / Municipal Division : Kanoni

Cost Centre : Kanoni Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Mutabingwa Abert	Assistant Community De	U6-UP-1-	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Kanyaryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Kahurira B.Esau	Community development			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Kashongi

Cost Centre : Kashongi Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10464	Natukunda Justine	Community Development	U4-LWR-	656,197	7,874,364
CR/D/10326	Mwebembezi Joshua	Community Development	U4-LWR-	656,197	7,874,364
Total Annual Gross Salary (Ushs)					15,748,728

Subcounty / Town Council / Municipal Division : Kazo

Cost Centre : Kazo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10463	Kemigisha Judith	Community Development	U4-LWR-	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Kazo Town Council

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/M/10	MUHEWEZI POLLY	SENIOR COMMUNITY	U3-LWR-	965,011	11,580,132
Total Annual Gross Salary (Ushs)					11,580,132

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : KENSHUNGA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10260	NSHEMEREIRWE VICEN	ASSISTANT COMMUN	U6-LWR-	419,977	5,039,724
CR/D/10461	ARINANYE JOSEPH	COMMUNITY DEVEL	U4-LWR-	656,197	7,874,364
Total Annual Gross Salary (Ushs)					12,914,088

Subcounty / Town Council / Municipal Division : Kikatsi

Cost Centre : Kikatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Atamba Apollo	Community Development	U4 LWR-	634,091	7,609,092
CR/D/10101	Katungi Geoffrey	Community Development	U4 LWR-	634,091	7,609,092
Total Annual Gross Salary (Ushs)					15,218,184

Subcounty / Town Council / Municipal Division : Kinoni

Cost Centre : Kinoni Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/127	Nuwagaba Frank	Community Development	U4-LWR-	634,091	7,609,092
CR/D/10062	Taremwa Michael	Community Development	U4-LWR-	634,091	7,609,092
Total Annual Gross Salary (Ushs)					15,218,184

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Tayebwa Charles Dickens	OA	U8-UP-1-	232,954	2,795,448
CR/D/10622	Akanyijuka John	DLO	U4-LWR-	634,091	7,609,092
CR/D/10458	Abaho Fortunate	CDO	U4-LWR-	656,197	7,874,364

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Tukahirwa Norah Kagyenyi	SCDO	U3-LWR-	965,011	11,580,132
Total Annual Gross Salary (Ushs)					29,859,036

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1005	MUHANGI HENRY SILVE	SENIOR COMMUNITY	U3-LWR-	975,891	11,710,692
Total Annual Gross Salary (Ushs)					11,710,692

Subcounty / Town Council / Municipal Division : Kitura

Cost Centre : Kitura sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Twine Isaac	Assistant Community De	U6-LWR-	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Nkungu

Cost Centre : Nkungu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10257	MUHEIRWE EVELYNO	Assistant Dommunity De	U6-UP-1-	454,830	5,457,960
CR/D/10462	NAYEBARE STEPHEN	community development	U4-LWR-	656,197	7,874,364
Total Annual Gross Salary (Ushs)					13,332,324

Subcounty / Town Council / Municipal Division : Rwemikoma

Cost Centre : Rwemikoma Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Muhanguzi Dan	Assistant Community De	U6-LWR-	397,338	4,768,056
Total Annual Gross Salary (Ushs)					4,768,056

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : SANGA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : SANGA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	ACWAMU PETER	COMMUNITY DEVEL			
CR/D/10123	KYOMUGASHO MONICA	COMMUNITY DEVEL			
CR/007	Tibaingana Moses	Sen.CDO	U3-LWR-	954,261	11,451,132
Total Annual Gross Salary (Ushs)					11,451,132
Total Annual Gross Salary (Ushs) - Community Based Services					186,621,348

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	126,425	27,269	832,454
Conditional Grant to PAF monitoring	37,731	12,217	37,731
District Unconditional Grant - Non Wage	13,885	3,422	8,941
Locally Raised Revenues	9,099	2,275	10,460
Multi-Sectoral Transfers to LLGs	38,219	2,482	77,329
Other Transfers from Central Government		0	670,502
Transfer of District Unconditional Grant - Wage	27,491	6,873	27,491
<i>Development Revenues</i>	206,914	0	194,689
Donor Funding	12,225	0	
LGMSD (Former LGDP)	14,033	0	14,033
Multi-Sectoral Transfers to LLGs	180,656	0	180,656
Total Revenues	333,339	27,269	1,027,143
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	126,425	50,842	832,454
Wage	27,491	13,746	27,491
Non Wage	98,934	37,096	804,963
<i>Development Expenditure</i>	206,914	0	194,689
Domestic Development	194,689	0	194,689
Donor Development	12,225	0	0
Total Expenditure	333,339	50,842	1,027,143

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

The department received total shs.29,740,000/= , The department spent 19,002,000 /= on activities such as cordination, supervision, awareness meetings and council meetings. The department had balance carried down of shs.10,738,000/=. The poor performance was due to late release of LGMSD .

Department Revenue and Expenditure Allocations Plans for 2014/15

The total District budget for the FY 2014/15 is Ugx 1,027,143,000/= and its composition is as follows: Wages: (27,491,000=) non-wage (:804,963,000=) composed for PAF Monitoring , S/county budget , Local revenue , census funds & Un conditional grant . LGMSD development for S/counties 194,689,000/= the other is for renovating of the administration block premises, Monitoring and investment servicing costs. The non-wage is for carrying out TPC Meetings activities, population census prgrammes ,Office cordination, Monitoring of development projects in all the Lower Local governments, Mentoring of LLG staff,

Vote: 562 Kiruhura District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (US\$ '000)	333,340	19,002	1,027,143
Cost of Workplan (US\$ '000):	333,340	19,002	1,027,143

Plans for 2014/15

Monitoring and investment servicing costs, the non-wage is for carrying out TPC Meetings activities, Office coordination, Monitoring of development projects in all the Lower Local governments, Mentoring of LLG staff, Carrying out planning meetings in all the LLGS

Medium Term Plans and Links to the Development Plan

Review or 2010/2011-2014/15 Annual work-plans and development plan to develop the subsequent plan, fill the existing staffing gaps in the department

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

N/A

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

1. Limited Funding

The department is poorly funded to carry out all the necessary activities in the department

2. Low staffing

The department lacks staff it manned by one person population Officer

3. Limited Knowledge on OBT

The Out-put budgeting tool that is used for performance reports and annual work-plans is not yet appreciated by all stake-holders.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	Kato Robert	Population Officer	U4-UP-1-	861,016	10,332,192
Total Annual Gross Salary (Ushs)					10,332,192
Total Annual Gross Salary (Ushs) - Planning					10,332,192

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	253,265	12,544	96,568
District Unconditional Grant - Non Wage	27,769	6,844	20,861
Locally Raised Revenues	18,197	0	24,408
Multi-Sectoral Transfers to LLGs	167,810	1,784	11,810
Transfer of District Unconditional Grant - Wage	39,489	3,916	39,489
<i>Development Revenues</i>	1,570	0	0
Donor Funding	1,570	0	
Total Revenues	254,835	12,544	96,568
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	253,265	24,953	96,568
Wage	39,489	7,832	39,489
Non Wage	213,776	17,121	57,079
<i>Development Expenditure</i>	1,570	0	0
Domestic Development	0	0	0
Donor Development	1,570	0	0
Total Expenditure	254,835	24,953	96,568

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

The department received total shs.12,544,000/= . The department spent 10,750,000 /=. The department had balance carried down of shs1,795,000/=

Department Revenue and Expenditure Allocations Plans for 2014/15

The total budget for department in the FY 2014/15 will be Ugx 96,568,000/= and its composition will be as follows; wages: (39,389,000=) non-wage (57,079,000=) which will include district(unconditional , LR and LLGS budget) . The activities will include: Payment of staff salaries, Auditing of 138 primary schools and secondary schools, Auditing of 11 departments and 15 sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports	15/07/2013	15/01/2014	15/7/13
Function Cost (UShs '000)	254,835	12,534	96,568
Cost of Workplan (UShs '000):	254,835	12,534	96,568

Plans for 2014/15

Coordination of office, 4 quarterly staff enhancement trainings conducted and primary schools audited.

Medium Term Plans and Links to the Development Plan

To ensure financial discipline is improved and timely reports prepared and produced to relevant offices

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

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

we hope IPS like SDS will backstop staff allowances for staff to undertake more audit activities.

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

1. Failure to have transport means

The district does not provide a vehicle to be used to undertake auditing activities in subcounties, health centres, schools and monitoring/ inspection of projects district wide. Auditing can only be done when personal vehicles are available.

2. There is inadequate funding

Due to limited funding, very and very few audit activities are undertaken implying there is a very high risk of non compliance to regulations and laws which can translate into poor service delivery.

3. Failure to implement audit recommendations

When audit issues are not properly handled and recommendations implemented, auditees repeatedly commit the same intended mistakes and this demotivates the auditors.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Mwekambe Francis	Examiner of Accounts	U5-UP-1-	625,319	7,503,828
CR/D/10067	Mwesigye Emmanuel	Internal Auditor	U4-UP-1-	951,470	11,417,640
CR/D/10070	Karokora Franklin	Internal Auditor	U4-UP-1-	957,010	11,484,120
CR/D/10329	Omwine Peter	Principal Internal Auditor	U2-UP-1-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					46,612,812

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1002	BYARUHANGA FRANCIS	SENIOR INTERNAL A	U3-UP-1-	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					12,772,236

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Karokora G. Flanklin	Intern.Auditor			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Internal Audit					59,385,048

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 562 Kiruhura District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	65 Administration staff paid Salaries for 12 months at district and subcounty levels	65 Administration staff salaries paid .	108 Administration staff paid Salaries for 12 months at district and subcounty levels
	Govt porgrams in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 months	27 visting VIPs hosted by CAO 1 Security Mobilisation campaigns conducted in Kenshunga subcounty	Transfer of funds for county admnistration to be undertaken . Govt porgrams in LLGs monitored and supervised by CAO for 12 months
	16 Sensitization of communities of kazo, Engari, Kanoni, Buremba, Rwenkoma, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, K Sanga TC, Kinoni, Kikatsi by CAO on gov 't programmes done	Coordination, Monitoring & guiding operations 6 LLGS and 11 departments undertaken. lawful council decisions and government decisions implemented Natural disasters responded too by district disaster committee Top up allowances paid to Medical officers	Administration of 2 counties ie Nyabushozi & Kazo to be done. 16 Sensitization of communities in all LLGs by CAO on gov 't programmes done 24 consultative Official visits to central govt ministries done by CAO
	24 consultative Official visits to central govt ministries done by CAO		One official trip abroad made by CAO
	One official trip abroad made by CAO		18 LLGs staff mentored in 4 quartely performance progressive reports made and submitted to MOF by CAO
	18 LLGs staff mentored in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti on government procedures and program matters		6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO
	4 quartely performance progressive reports made and submitted to MOF by CAO		investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced
	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO		6 local & National Functions hosted by CAO
	investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced		10 visting VIPs dignatories hosted by CAO
	All eligible Administration staff at district headquarters paid their transport allowance, Kilometrage and mandatory fuel for 12 months		Navara double cabin vehicle loan instalments paid to MOLG
			5 Security Mobilisation campaigns conducted in any of all LLGs
			Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	6 local & National Functions hosted by CAO		decisions and government decisions	
	10 visiting VIPs dignatories hosted by CAO		Natural disasters responded too by district disaster committee	
	Navara double cabin vehicle loan instalments paid to MOLG		12 months Top up allowances paid to Medical officers	
	5 Security Mobilisation campaigns conducted in any of the kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni and Kikasti LLGs			
	Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council decisions and government decisions			
	Natural disasters responded too by district disaster committee			
	12 months Top up allowances paid to Medical officers			
	<i>Wage Rec't:</i> 676,830	<i>Wage Rec't:</i> 137,156	<i>Wage Rec't:</i> 1,255,243	
	<i>Non Wage Rec't:</i> 90,393	<i>Non Wage Rec't:</i> 35,623	<i>Non Wage Rec't:</i> 43,772	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 151,175	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 120,000	
	Total 918,398	Total 172,779	Total 1,419,015	

Output: Human Resource Management

Vote: 562 Kiruhura District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>District staff Payroll cleaned of nonexisting workers and other irregularities</p> <p>All eligible staff and political leaders accessed and maintained on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored on government progs .</p> <p>Mobilization & sensitization meetings on Human resource policy issues conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>1 Training Needs Assessment conducted</p> <p>02 Eligible staff selected and trained</p> <p>120 Human Resource data Entry forms submitted to MPS</p> <p>24 consultative meetings Conducted with MPS and MOLG.</p> <p>Pension files submitted to MPS for payment done</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers submitted to Ministry of Public Service.</p> <p>Quarterly Disciplinary action taken in cases of absenteeism made to MoPS.</p> <p>Coordinate the appraisal process for all staff.</p> <p>Submissions on appointments, confirmation, transfers and discipline prepared and submitted</p>	<p>District payroll managed</p> <p>Staff off payroll accessed. HR data entry forms prepared and submitted.</p> <p>Staff and local leaders of 18 LLGs of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi mentored</p> <p>02 Eligible staff selected and trained</p> <p>68 Human Resource data Entry forms submitted to MPS</p> <p>6 consultative meetings Conducted with MPS and MOLG.</p> <p>5 pension files submitted to MPS for payment.</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers submitted to Ministry of Public Service.</p> <p>Quarterly report on Disciplinary action taken against errant Officers and cases of absenteeism made to MoPS.</p> <p>Appraisal Process Coordinated.</p> <p>Submissions on appointments, confirmation, transfers and discipline of staff made.</p> <p>Staff Performance appraisal coordinated.</p>	<p>District staff Payroll cleaned of nonexisting workers and other payroll irregularities corrected</p> <p>All eligible staff and political leaders accessed and maintained on the computerised pay roll</p> <p>staff and local leaders of 18 LLGs mentored on government progs .</p> <p>1 Training Needs Assessment conducted</p> <p>02 Eligible staff selected and trained</p> <p>240 Human Resource data Entry forms filled and details entered on payroll to effect necessary payroll changes</p> <p>24 consultative meetings Conducted with MoPS and MOLG.</p> <p>Pension budget prepared and submitted to MoFP&ED for consideration.</p> <p>Pension and gratuity to retired staff calculated and paid.</p> <p>Residual salary claims prepared and submitted to MoFP&ED and MoPS for payment.</p> <p>Monitoring of staff attendance to duty undertaken.</p> <p>12 monthly payroll streamlined and cleaned of ghost workers</p> <p>Quarterly reports on disciplinary action taken against errant officers prepared & submitted to Ministry of Public Service.</p> <p>Quarterly Disciplinary action taken in cases of absenteeism prepared and submitted to MoPS.</p> <p>Staff performance appraisal coordinated.</p> <p>Submissions on appointments, confirmation, transfers and discipline prepared and submitted to DSC for action.</p> <p>Staff Performance appraisal coordinated.</p> <p>Transport to staff on retirement paid</p>

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

Allowances for Rewards and
 sanctions committee paid
 Settling in Allowance for staff paid.
 Payroll monitoring done.
 Disturbance allowance paid
 Induction of new employees
 undertaken.
 Pre retirement for officers due to
 retire undertaken

No. (and type) of capacity building sessions undertaken	3 (02 staff Career development undertaken under CBG at UMI and LDC	3 (3 staff trained under Career Development. 1 quarterly Capacity building worplans and progress report prepared and submitted to MoLG	6 (6 staff Career development undertaken under CBG at UMI,MUK and LDC
	Discretionary trainings Organized in areas of preparation of final planning, Budgeting and reporting following a standard format, Preparation of development plans, Gender mainstreaming, appraising staff and performance reports and labour issues	Mentoring for 18 lower local Governments conducted for Headteachers on Performance management.)	Discretionary trainings Organized in areas of performance management and reporting for Heads of Departments,Subcounty Chiefs and Health Unit Management Incharges,Conducting CB Needs Assessment.
	quarterly Capacity building worplans and reports prepared and submitted to MoLG		2generic Capacity building sessions to held on Gender awareness planning and Environmental Management
	2generic building sessions to held on Procurement and contracts management and Legislation in Local Governments		4 Qtrly reports & workplans to be prepared & submitted to MoLG.
	4 Qtrly reports & workplans to be prepared & submitted to MoLG.		1Capacity building workplan prepared & submitted to MOLG.
	1Capacity building workplan prepared & submitted to MOLG.		1 Training Needs assessment conducted and report prepared
	1 Training Needs assessment conducted and report prepared		Training function coordinated.
	Training function coordinated.)		Discretionary CB activities undertaken)

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	Yes (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	no (to be undertaken)	YES (The capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	
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Non Standard Outputs:

3 Staff trained under Career Development at Uganda Management Institute. Headteachers in 18 LLGs mentored on performance management.

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>	39,705	<i>Domestic Dev't</i>	7,995	<i>Domestic Dev't</i>	43,791
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,705	Total	7,995	Total	43,791

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50 % of the established posts insubcounties &3 town council of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi filled)	42 (42% of established posts filled & 3 town council of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi filled)	50 (50 % of the established posts insubcounties &3 town councils)
Non Standard Outputs:	24 cordination and supervision field trips made by DCAO	3 cordination and supervision visits made in Subcounties of kashiongi,Buremba,Burunga and Rwemikooma	24 cordination and supervision field trips made by DCAO
	4 trips made to headquarters by DCAO		4 trips made to headquarters by DCAO
	8 workshops attended by DCAO Subcounty Chiefs appraised on performance	1 trips made to District headquarters	8 workshops attended by DCAO Subcounty Chiefs appraised on performance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,780
	<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
	<i>Total</i> 2,400	<i>Total</i> 0	<i>Total</i> 45,780

Output: Public Information Dissemination

Non Standard Outputs:	N/A	Public functions covered. Data collected and disseminated Radio programmes coordinated	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,957

Output: Office Support services

Non Standard Outputs:	12 months rent for Rushere T/B'offices paid	2 months rent paid for rushere TownBoard Offices and 3 meetings conducted.	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands met
	Rushere TB fully estblishehd as by the law and operationalised	Office activities coordinated	
	Rushere Town board fully constituted and 12 monthly meetings facilitated		
	Rushere TB cleaned and garbage collected		

Revenue mobilisation system established in Rushere TB

1 computer and printer for Rushere TB procured

small equipments, stationaries, sundries procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,189	<i>Non Wage Rec't:</i>	2,511	<i>Non Wage Rec't:</i>	10,940
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,189	Total	2,511	Total	10,940

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months	District Headquarter Offices guarded for 3 months.	Kiruhura District office HQr premises guarded for 12 months
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 4,973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 800	Total 4,973

Output: Records Management

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Central registry records properly kept & managed.	Records properly managed	Central registry records properly kept & managed.
	All mails received and dispatched in time.	mails received and dispatched	All mails received and dispatched in time.
	All staff files maintained and secured in central registry.	staff files opened and maintained	All staff files maintained and secured in central registry.
	Post Office Box rentals fully paid.		Post Office Box rentals fully paid.
	Records center and archives created within the main office block		Records center and archives created within the main office block
	Printed stationery, envelopes procured		Printed stationery, envelopes procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,379	<i>Non Wage Rec't:</i> 1,593	<i>Non Wage Rec't:</i> 8,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,379	Total 1,593	Total 8,600

Output: Information collection and management

Non Standard Outputs:	Data from Depts and subcounties compiled, analysed & disseminated to the public.	Data from Depts and subcounties compiled, analysed & disseminated to the public.
	Mobilisation for Public programs done.	Mobilisation for Public programs done.
	6 national events mobilised and covered.	1 national events mobilised and covered.
	3 Radio talk shows organised and held	11 Radio talkshows on Government programs conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,505	<i>Non Wage Rec't:</i> 150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 2,094	<i>Donor Dev't</i> 0
	Total 9,599	Total 150

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 270,197	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 270,197	Total 0

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (One Annual Performance report submitted to MOF, MOLG, MPS by 30 August 2013.	22/8/2013 (Annual performance report presented to Council at District headquarters on 27/6/2013. Approval was secured on 22/8/2013.	30/8/2014 (One Annual Performance report submitted to MOF, MOLG, MPS by 30 August 2014.
	4 qtrly reports prepared & submitted to MOFPED&Executive)	Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration new IPFs for Conditional Salaries)	4 qtrly reports prepared & submitted to MOFPED&Executive)

Non Standard Outputs:	Co-funding of LGMSD, and NAADS programs done Travels to MOF to collect financial releases & receipts done	Co-funding done for LGMSD Shs 3,500,00 and NAADS Shs 1,500,000. 3 trips made to Kampala to collect Cash Release Forms for salaries and Grants
	All taxes to URA remitted in time and acknowledgement receipts collected	VAT amounting to Shs 17,418,315 paid to Uganda Revenue Authority Mbarara Office.
	All audit queries and submission to PACs responded too and done in time	

Wage Rec't:	174,713	Wage Rec't:	36,129	Wage Rec't:	174,713
Non Wage Rec't:	111,532	Non Wage Rec't:	37,358	Non Wage Rec't:	96,361
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	286,245	Total	73,487	Total	271,074

Output: Revenue Management and Collection Services

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firm with workers Compile Tax register and vialbe sources)	590000 (Public sensitisation meetings scheduled for Quarter 3 and assessment and registers will be compiled during the same period.)	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firm with workers Compile Tax register and vialbe sources)
Value of Other Local Revenue Collections	1250432000 (1,250,432,000 will be collected for the FY 2013/14 from all other sources apart from Hotel tax and Local service tax)	1000000 (1,000,000 will be collected in the 1st quarter of the FY 13/14)	1250432000 (1,250,432,000 will be collected for the FY 2014/15 from all other sources apart from Hotel tax and Local service tax)
Value of Hotel Tax Collected	400000000 (40,000,000 will be collected for FY 2013/2014 on the hotel tax.)	0 (to be done .)	400000000 (40,000,000 will be collected for FY 2014/2015 on the hotel tax.)

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council FY 2013/14	Local revenue enhancement plan in place.	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2014/15
	4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection	One field trip to subcounties to ascertain arrears of revenue done.	4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection
	4 Assessment & evaluation on sources of revenue undertaken.	Revenue Register in place	4 Assessment & evaluation on sources of revenue undertaken.
	Sport checks on markets& other revenue sources	Assessment of revenue is on-going in subcounties	Sport checks on markets& other revenue sources
	District revenue register compiled		detailed monthly revenue reports made and submitted to CAO and Council
	VAT returns for local revenue submitted to URA in time		VAT returns for local revenue submitted to URA in time
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,778	<i>Non Wage Rec't:</i> 2,972	<i>Non Wage Rec't:</i> 14,335
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,478	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,256	Total 2,972	Total 14,335

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/8/201 (submitted the annual work-plan to MOFPED by 30th /8/2013.)	()
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Annual development work plan to be approved by 30th/ 04/2013 . In addition the Budget and annual workplan to be approved by the end of August 2014.)	27/6/2013 (Draft Budget and Annual Work Plan laid before Council on 27/6/2013 and approved on 22/8/2013 at Kiruhura District headquarters)	30/04/2013 (Annual development work plan to be approved by 30th/ 04/2014 . In addition the Budget and annual workplan to be approved by the end of August 2014.)

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Performance contract form B FY 13/14 to be submitted to MOLG by september 2013	Final submission of the Annual Performance Report to MFP&ED made on 16/12/2013 after taking into consideration new IPFs for Conditional Salaries	Performance contract form B FY 14/15 to be submitted to MOLG by september 2014
	4 progressive reports prepared & submitted to MFPED.		4 progressive reports prepared & submitted to MFPED.
	1 Budget conference co-ordinated& held in december 2013.		1 Budget conference co-ordinated& held in december 2014.
	1 Copy of the BFP t prepared & submitted to MFPED by september 2013.		1 Copy of the BFP t prepared & submitted to MFPED by september 2014.
	The performance contract 2013/14 prepared and submitted both to council & MFPED.		The performance contract 2014/15 prepared and submitted both to council & MFPED.
	Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports		Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,637	<i>Non Wage Rec't:</i> 2,914	<i>Non Wage Rec't:</i> 12,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,637	Total 2,914	Total 12,916

Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out	Daily requisitions for funds processed and paid out
	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council	monthly expenditure returns produced and disseminated to CAO and council
	4 quartely financial reports made and submitted to CAO and MOFED	VATand WHT payments were promptly made to URA	4 quartely financial reports made and submitted to CAO and MOFED
	Expenditure Vote books written and maintainained		Expenditure Vote books written and maintainained
	VATand WHT payments promptly made to URA		VATand WHT payments promptly made to URA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,645	<i>Non Wage Rec't:</i> 220	<i>Non Wage Rec't:</i> 9,394
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,645	Total 220	Total 9,394

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Close all 2013/14FY books by 30th June 2014 compile final accounts and submit	30/9/2013 (All the books of accounts closed on 30th / 06/2013)	30/06/14 (Compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank
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Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)

reconciliation statements prepared. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)

Non Standard Outputs:

Final accounts submitted to the Auditor General Mbarara on 27th Sept 2013

Books of accounts and the vote books were posted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,645	<i>Non Wage Rec't:</i>	1,690	<i>Non Wage Rec't:</i>	24,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,645	Total	1,690	Total	24,413

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>	199,329	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	211,313
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,329	Total	0	Total	211,313

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff, DEC, Chairperson III, Speaker	Salaries for DEC members and District Speaker paid.	Salaries paid to staff
	Exgratia allowances paid to Village and parish chairpersons in the whole district (110, 520,000/=)	Ex-Gratia alloowances for District councillors paid.for the three of the first qtr	Staff allowances paid on monthly basis
	6 council and 5standing committee meetings cordinated at the distict HQTRS.	One standing committee held one council meeting conducted	Motor vehicle repaired
	6 political monitoring under taken	one political monitoring of government projects undertaken	Office Stationery procured
			IT and compuer supplies procured
			Monthly Office newspapers supplied
			4 Radio talk shows held one talk show per quarter
	Wage Rec't: 18,253	Wage Rec't: 3,026	Wage Rec't: 18,273
	Non Wage Rec't: 53,991	Non Wage Rec't: 12,946	Non Wage Rec't: 22,906
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 562 Kiruhura District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	3,906	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,150	Total	15,971	Total	41,179
Output: LG procurement management services						
Non Standard Outputs:	8 advertisements for tenders made	4th Quarter and annual reports on procurement awarded for FY 2012/13 submitted to PPDA and CAO.	3 Advertisements for tenders to be run			
	78 works & services procured for district and 15 LLGs of in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.	2 evaluation meetings held i.e. on pre-qualification of service providers for FY 2013/14 and local revenue for the first half of 2013/14.	65 Contracts of works, services applies to be procured for the district and 18 LLGs.			
	.	2 contracts committee meetings held.	30 Evaluation Committee meetings to be held and reports produced			
	23 Evaluation meetings of all bids held and reports produced	One District consolidated Procurement Plan for FY 2013/14 produced and submitted.	15 Contracts committee meetings will held.			
	18 Contracts committee meetings held.		4 Qtrly reports to be prepared & submitted to PPDA, MFPEP and CAO			
	4 Qtrly reports prepared & submitted to UPPDA and CAO		1 Annual procurement plan to be prepared & submitted both to council & PPDA.			
	1 annual procurement plan prepared & submitted both to council & PDU		District and subcounty projects inspected quarterly			
	.		4 pre bid meetings to be held			
	District and subcounty projects inspected quarterly		4 Market price survey to be conducted and list established.			
	4 pre bid meetings held		PDU office coordinated through out the year.			
	Market price survey conducted and list established					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	58,755	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	50,518
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,755	Total	2,230	Total	50,518

Output: LG staff recruitment services

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

Non Standard Outputs:	200 staff both Local & conditional Recruited. 150 staff both Local & conditional Confirmed.	30 appointed on probation and 14 appointed on trial. 2 appointed on contract 9 confirmed	90 staff both Local & conditional to be Recruited. 200 staff both Local & conditional Confirmed.
	50 both Local & conditional promoted.	2 meetings held for appointments and confirmation	20 both Local & conditional to be promoted.
	30 meetings undertaken for shotlisting, Interviewing, Apointing & comfirming.		8 meetings to be undertaken for shotlisting, Interviewing, Apointing & comfirming.
	DSC chairperson paid salaries		DSC chairperson be paid salaries
	100 staff granted study leave		20 staff granted study leave
	4 disciplinary cases handled		disciplinary cases to be handled
			4 members of the DSC to be paid quarterly retainer fees

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	33,566	<i>Non Wage Rec't:</i>	4,808	<i>Non Wage Rec't:</i>	40,026
<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
<i>Total</i>	56.966	<i>Total</i>	9,308	<i>Total</i>	64.549

No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards processed. 3 sensitisation meetings held 02 leases granted 10 transfers granted 60 subdivisions granted 13 field visits conducted in the 15 sub-counties& 3 town -councils. In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	0 (Not done)	500 (500 Applications & awards to be processed.)
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No. of Land board meetings	4 (4 meetings to be undertaken.)	0 (Not done)	6 (6 Land Board meetings to be held)
Non Standard Outputs:	N/a	N/A	3 sensitisation meetings to be held 02 leases granted 10 transfers granted 60 subdivisions granted field visits to be conducted in the 15 sub-counties& 3 town -councils.
			Facilitation for the chairperson district land board

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12.000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,441

Vote: 562 Kiruhura District

Workplan Outputs

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

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	0	Total	14,441

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES REVIED.)	0 (Not done)	15 (15 QUERIES reviewed)
No. of LG PAC reports discussed by Council	4 (4 quartely audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report.)	0 (Not done)	4 (4 quartely audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report produced)
Non Standard Outputs:	N/A	N/A	8 PAC meetings held
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,200	Non Wage Rec't:	24,600
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	16,200	Total	24,600

Output: LG Political and executive oversight

Non Standard Outputs:	Staff performances employed by council.monitored by By DEC	Feld monitoring and supervision of district projects for months of July and August 2013 done in the sub counties.	salaries paid to political leadership both at the district and lower local governments
	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	District Chairperson facilitated to coordinate official duties out side the district.	Staff performances employed by council.monitored by By DEC
	DEC trips outside district facilitated	District Chairperson's vehicle repaired and maintained to facilitate his official travels.	DEC field monitoring done in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
	District Chairpersons Vehicle facilitated		DEC trips outside district facilitated
	District Chairperons and executive office facilitated		District Chairpersons Vehicle maintained
			District Chairperons and executive office facilitated and 6 council meetings cordinated at the distict HQTRS.
			6 political monitoring under taken
	Wage Rec't: 173,160	Wage Rec't: 30,600	Wage Rec't: 281,410
	Non Wage Rec't: 139,786	Non Wage Rec't: 12,129	Non Wage Rec't: 128,037
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 312,946	Total 42,729	Total 409,447

Output: Standing Committees Services

Vote: 562 Kiruhura District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 council sittings held and minutes produced	One council meeting held with minutes produced	6 standing committees held and reports produced
	6 standing committees held and reports produced	one standing committee held and reports produced to council	
	6 business committee meetings held and reports produced	One quarterly progressive meeting held with reports reviewed	
	Annual and quarterly workplan approved by council		
	quarterly progressive reports reviewed.		
	Five year DDP, revenue enhancement plan, procurement plan for 2012/13 approved		
	District Speaker and Deputy Speaker Facilitated to conduct official duties		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,032	<i>Non Wage Rec't:</i>	3,672	<i>Non Wage Rec't:</i>	36,855
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,032	Total	3,672	Total	36,855

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	214,605	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	214,605	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A	generator 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
Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC	18 FID trainings to be undertaken for 18 groups in the 18LLGs of Kazo, Kinoni, Kanyaryeru, Kashongi, Kenshunga, Rwemikoma, Burunga, Buremba, Engari, Nyakashashara, Nkungu & Kitura, Kazo TC, Sanga TC, Kiruhura TC	payment of wages	
	1 training to be undertaken on enterprise selection to 16 farmer groups.	1 training to be undertaken on enterprise selection to 16 farmer groups.		
	Salaries for District and 18 subcounty Naads staff paid	Salaries for District and 18 subcounty Naads staff paid		
	Naads Quarterly review meetings held	Naads Quarterly review meetings held		
	12 Monitoring and evaluation of naads activities done	12 Monitoring and evaluation of naads activities done		
	18 District Farmer Foras members supported	18 District Farmer Foras members supported		
	4 Quartely Technical audits undertaken	4 Quartely Technical audits undertaken		
	4 quartely financial audits done	4 quartely financial audits done		
	vehicle insured and maintained	vehicle insured and maintained		
	ICT services procured	ICT services procured		
	AASPs capacity built	AASPs capacity built		
	DARST teams supported	DARST teams supported		
	farmers mobilisation and support done	farmers mobilisation and support done		
	<i>Wage Rec't:</i> 338,235	<i>Wage Rec't:</i> 84,559	<i>Wage Rec't:</i> 269,345	
	<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> 82,311	<i>Domestic Dev't</i> 21,910	<i>Domestic Dev't</i> 258,165	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 420,546	Total 106,469	Total 527,510	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	72 (72 visits to LLG to advise on new technologies to see the functionality of farmers institution development to see the passing on to beniferies)	18 (18 visits to LLG to advise on new technologies to see the functionality of farmers institution development)	0 ()	
Non Standard Outputs:		Advised on the new technologies to see the functionality of farmers institution development to see the passing on to beneficiaries.	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	

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	20,544	<i>Domestic Dev't</i>	5,880	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,544	Total	5,880	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	training farmers and staff on issues of AIDS/HIV, the environment and gender	Training farmers and staff on issues of AIDS/HIV, the environment and gender	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>	17,620	<i>Domestic Dev't</i>	5,670	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,620	Total	5,670	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	(700 Farmers are to receive in puts according to their needs in all 16 Sub-counties of Sanga Kanyaryeru Kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi & sanga , Sanga TC , Kazo TC.	180 (180 market oriented Farmers a receive d in puts according to their needs)	0 (N/A)
No. of farmer advisory demonstration workshops	(17 demo-workshops facilitated at @ sub-county.In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)	5 (5 demo-workshops facilitated at @ sub-county.in kazo county)	0 (N/A)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

No. of functional Sub County Farmer Forums	18 (18 sub-counties with their functional Farmer forum in Sanga Kanyaryeru kanoni Kazo Rwemikoma Buremba Kiruhura Town council Kanoni Kenshunga Nyakashashara Kenshunga Kikatsi sanga Kazo TC Sanga TC to be supported.	5 (5 Sub-counties with their functional Farmer forum)	0 (N/A)
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No. of farmers accessing advisory services	17 PCC, 461 VFDF, 17 CBSC, 17 PC's & 17 CBF's to be supported for the FY 2011/2012.)	21198 (21198 farmers receive agro inputs in 18 subcountie)	0 (N/A)
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	(85,000 farmers receive agro inputs in 15 subcountie sof In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi)		
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Non Standard Outputs:	Funds to LLGs disbursed In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Funds to LLGs disbursed	N/A
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Food security farmers, market oriented farmers, and commercial farmers supported targeting families with orphans and vulnerable children and PWDs.

M&E activities conducted by farmers for a and district CORE team

CBFs and group promoters facilitated

annual and semiannual reviews conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,123,643	<i>Domestic Dev't</i>	381,246	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,123,643	Total	381,246	Total	0

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,267
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,267

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developemental patners cordinated and surpported to enhance efficiency	Production Dept, Agriculture, Veterinary, Fisheries, Entomology, Commerce, NAADs, and other developemental patners cordinated and surpported to enhance efficiency	payment of wages and mentoring of staff at the District and LLGs
4 quartely technical staff meetings conducted to generate wokplans and reports	1 quartely technical staff meetings conducted to generate wokplans and reports	4 quartely technical staff meetings to be conducted and generate wokplans and reports
Technical backstopping and supervision of field staff conducted in LLGs of In kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Technical backstopping and supervision of field staff conducted in LLGs	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs
Innovation platform sustainability system enhanced in fruit growing subcounties	Innovation platform sustainability system enhanced in fruit growing subcounties	production data collected on household production and poverty levels
production data collected on household production and poverty levels	production data collected on household production and poverty levels	participated in workshops
participated in workshops	participated in workshops	consultation trips made to MAAIF
consultation trips made to MAAIF	consultation trips made to MAAIF	Exposure visits to new technilogies conducted
Exposure visits to new technilogies conducted	Exposure visits to new technilogies conducted	networking meetings in research for development and AATS participated in
networking meetings in research for development and AATS participated	networking meetings in research for development and AATS participated	monitoring production projects by political and technical leadders
monitoring production projects by political and technical leadders	monitoring production projects by political and technical leadders	maintain mother garden, Maintenance of Machinery equipment, vehicles, motocycles and Furniture
maintain mother garden, Maintenance of Machinery equipment and Furniture	maintain mother garden, Maintenance of Machinery equipment and Furniture	

<i>Wage Rec't:</i>	222,890	<i>Wage Rec't:</i>	60,141	<i>Wage Rec't:</i>	200,921
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Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	75,927	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i>	56,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	298,817	Total	65,821	Total	257,687

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Produce bulking center Silk hutchery.	1 (Data collection. Enforcement of agriculture laws and regulations were done.	1 (construction of a green house at the district HQs
	Data collection on crop production	Disease control. Certification of agriculture inputs	extention of a roadside market at Rushere -Kenshunga sub county
	Enforcement of agriculture laws andwere done.) regulations .		Disease control.BBWand other pests)
	Disease control. Certification of agriculture inputs .		
	Inspection and certification of agriculture in puts.)		

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Demonstration established on fertiliser use in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Technical back stopping and input specification at LLGs levels conducted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>surveillance visits conducted disease and pest identified and control management plans put in place in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>major pests and disease outbreaks controlled in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>implementation of strategic enterprises of tropical fruits, pine apple, mangoes, silkworm piggyery,</p>	N/A	<p>Demonstrations to be established on fertiliser use in all LLGs</p> <p>Improved agronomical and post harvest practises trainings conducted for agro extension workers and farmers</p> <p>Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs</p> <p>Technical back stopping and input specification at LLGs levels conducted</p> <p>surveillance visits to be conducted disease and pest identified and control management plans put in place in all LLGs</p> <p>liaison consultative visits made to MAAIF</p> <p>New appropriate tech for adoption in district identified</p> <p>Data Collection</p> <p>Enforcement of agriculture laws and regulations.</p> <p>Inspection and certification of Agriculture inputs.</p>
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Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

poultry apiary

liaison consultative visits made to MAAIF

New appropriate tech for adoption in district identified

tractor hire scheme promoted in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Data Collection
Enforcement of agriculture laws and regulations.

Control of pests

Disease control

Inspection and certification of Agriculture inputs.

Marketing of agro produce promoted

18 trainings on BBW to be undertaken in the 18 LLG's.

18 Awareness trainings to be undertaken on ALLIEN species in the whole district.

4 monitoring visits to be undertaken to ensure quality control in 18 sub-counties. And construction of 1 produce bulking centre at Kashongi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	38,486
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	6,400	Total	38,486

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter slabs.)	50000 (50000 Ankole cattle & 1250 exotic were taken in the local slaughter slabs.)	20550 (To have 80,000 Ankole cattle & 12,550 exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)
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Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed	(50,000 Ankole cattle & 120,000 Exotic crossess. Vaccinated and sprayed)	10000 (10000 Ankole cattle & 30,000 Exotic crossess. Vaccinated and sprayed)	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)
No. of livestock vaccinated	(75,000 animals vaccinated against FMD and LSD 7,500 birds vaccinated. Against new castle 23 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & maintained.to control outbreaks 3reports prepared & submitted both to council & to the MAAIF . Improved livestock husbandry techinologies adopted of commercial poultry management, Diary husbandry, 5000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated. 90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 Animal checkpoints to be established & maintained.to control outbreaks 3 reports prepared & submitted both to council & to the MAAIF . Livestock movement permts issued To have 12,000 Ankole cattle & 5,000 exotic being taken in the local slaughter salbs.)	42000 (42000 animals vaccinated against)	75000 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties 7,500 birds Vaccinated Against new castle in the whole district)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	30,000 animals vaccinated against FMD and LSD	20 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement
	30,000 birds tVaccinated. Against new castle		Improved livestock husbandry techinologies adopted of commercial poultry management,
	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		5000 dogs to be vaccinated against rabies
	18 Animal checkpoints to be established & maintained.to control outbreaks		90 visits to be undertaken on diseases surveillance in 18 LLG's in the District
	12 reports prepared & submitted both to council & to the MAAIF .		18 Animal checkpoints to be established & maintained.to control outbreaks
	Improved livestock husbandry techinologies adopted of commercial poultry management, Diary husbandry,		12 reports to be prepared & submitted both to council & to the MAAIF .
	50000 dogs vaccinated against rabies in30,000 animals &30,000 birds t Vaccinated.		
	90 visits undertaken on diseases surveillance in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	18 Animal checkpoints to be established & maintained.to control outbreaks		
	12 reports prepared & submitted both to council & to the MAAIF .		
	2 cattle loading ramps constructed at rwemokoma and kashongi		
	Livestock movement permits issued		
	Pregnacy diagnosis test kit procured.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		22,500	<i>Total</i>	5,700	<i>Total</i>	17,000
Output: Fisheries regulation						
Quantity of fish harvested	(Enforcement of fisheries regulations.)	1 (1 procurement of fish fry, stock the farms)	120 (120 tones of fish to be harvested on the two lakes of kakyera and mburo)			
No. of fish ponds constructed and maintained	(Enforcement of fisheries regulations.)	0 (Enforcement of fisheries regulations.)	0 (fishponds are not sustainable in the district because it is a dry area)			
No. of fish ponds stocked	(procure fish fry, stock the farms)	1 (1 procurement of fish fry, stock the farms)	0 (there are no fishponds in the district)			

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	100 fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	fish farmers trained in fish management practises in 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	4 reports prepared & submitted both to council & to the MAAIF fisheries regulations.enforced in 4 LLG's in the District Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District 18 field supervision visits done
	12 reports prepared & submitted both to council & to the MAAIF	3 reports prepared & submitted both to council & to the MAAIF	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C
	fisheries regulations.enforced in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	fisheries regulations.enforced in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	beach management units formed and monitored on lake kakyera and L. Mbura . To enforce Fish Act & regulations.
	Fish markets inspected for hygiene and quality standards in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 field supervision visits done	Fish markets inspected for hygiene and quality standards in n 18 LLG's in the District In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi 18 field supervision visits done	
	technical support to farmers conducted	technical support to farmers conducted	
	data collection on fish activities conducted	data collection on fish activities conducted	
	beach management units formed and monitored on lake kakyera . To enforce Fish Act & regulations.	beach management units formed and monitored on lake kakyera . To enforce Fish Act & regulations.	
	Have 4 quartley reports submitted	Have 4 quartley reports submitted	
	Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.	Procurement of fish fries and stock 3 fish ponds that is Rwabigyemano, Kanyanya, Kigabagaba.	
	Two fish slabs constructed at Kakyera & Rukukuru.	Two fish slabs constructed at Kakyera & Rukukuru.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	1,000	Non Wage Rec't:	4,000

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	1,000	Total	4,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (Promotion of Epi-culture and other related activities. In kashongi)	1 (Promotion of Epi-culture and other related activities.were carried out in Kashongi & Kitura)	0 (we have no tsetse traps in the district)
Non Standard Outputs:	6 trainings to be undertaken on Api- culture promotion to the sub-counties of Kanoni, Kashongi & Rwemikoma.	Promotion of Epi-culture and other related activities. In Kashongi & Kitura	2 trainnings to be undertaken on Api- culture promotion to the sub-counties of kitura and kashongi procurement of equipment for management of silk visiting different areas where silk enterprise is carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 1,000	<i>Total</i> 4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	76,277	Non Wage Rec't:	0	Non Wage Rec't:	17,505
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	76.277	Total	0	Total	17.505

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	4 (4 meetings to be held at the district)	1 (1 meeting was held at the district)	0 (council has no funds for this activity)
No of awareness radio shows participated in	4 (4 radio tal shows to be carried out)	1 (1 radio talk show was carried out)	1 (one radio talkshow to be carried out at rushere on radio five)
No of businesses issued with trade licenses	60 (60 businesses issued with licenses)	4 (4 businesses issued with licences.)	10 (10 businesses visited in different trading centre in Kashongi and kitura sub counties)
No of businesses inspected for compliance to the law	18 (18 businesses inspected)	2 (2 Cooperatives Mobilised and Sensitised)	10 (council did not allocate enough funfs for this activity but it can be done when monitoring other commacial activities)
Non Standard Outputs:	60 businesses issued with licenses Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio tal show twas carried out	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,800	Non Wage Rec't: 700	Non Wage Rec't: 1,200

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	700	Total	1,200

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	60 (visiting businesses)	10 (10 Businesses visited in entire District)	0 (N/A)
No of businesses assisted in business registration process	4 (4 meetings to be held at the district)	1 (One meeting held at the District)	0 (N/A)
No of awareness radio shows participated in	4 (4 radio talk shows to be carried out)	1 (One Radio talk show on awareness held.)	0 (N/A)
Non Standard Outputs:	Carrying out of radio talk shows for sensitisation and mobilisation Visiting of businesses Carrying out tourism meetings at the District head quarters	1 radio talk show was carried out	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,500	Non Wage Rec't: 580	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,500	Total 580	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	18 (18 SACCOs backstoped)	6 (6 Saccos back stopped)	12 (12 cooperatives will be assisted I registration in nyakashashara nkungu buremba kanoni engari kazo kitura kashongi kenshunga kinoni kiruhura T/C and kanyaryeru sub counties)
No. of cooperative groups mobilised for registration	18 (18 SACCOs regested)	6 (6 Saccos registred)	14 (14 new cooperatives to be regested in the whole district)
No of cooperative groups supervised	26 (26 SACCOs in the 18 LLGs. Registration of 10 co-perative societies. Registration of small scale industries. Data collection on trade, tourism , and co-peratives. Trainning of atea co-perative enterprises.)	2 (Registration of 2 Small Scale Industries)	20 (20 SACCOs in the district to be supervised and mentored)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	26 SACCOs in the 18 LLGs.	Registration of 4 co-perative societies.	auditing 8 SACCOs in the whole district
	Registration of 10 co-perative societies.		training and supervision of cooperatives and SACCOs in the district
	Registration of small scale industries.		
	Data collection on trade, tourism , and co-peratives.		
	Training of atea co-perative enterprises.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	3,500

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Mantana safari lodges in lake mburo, Rwakabo rock in lake mburo national park, Canoni Buningwire Guest house in Rushere,)	1 (Visiting of one lodge and guest house quarterly)	()
No. and name of new tourism sites identified	2 (Mugore rocks in Kenshunga sub-county, Lake mburo national park in Sanga and Nyakashashara sub-counties.)	1 (Visiting of one tourism site)	()
No. of tourism promotion activities mainstreamed in district development plans	8 (Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry))	2 (Identification of 2 tourism potential services)	()

Non Standard Outputs:	Identification of tourism potential services in the district and boosting the tourism industry for local revenue sources, Promoting an EPZ (Export processing zone to market the District in the tourism industry)	Identification of 2 tourism potential services	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,650	Total	400	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/a)	0 (N/A)	1 (identified Nshara for industrial development)
No. of producer groups identified for collective value addition support	0 (N/a)	0 (N/A)	2 (2 groups identified for value addition in kenshunga and kitura sub counties)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

No. of value addition facilities in the district	0 (N/a)	0 (N/A)	0 (there no funds allocated to this output)
A report on the nature of value addition support existing and needed	NO (N/a)	no (N/A)	no (there are no funds allocated to this out put)
Non Standard Outputs:	N/a	N/A	identification of disease free zone for meat export
	<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> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	4 (Quarterly Tourism action plans and regulations developed)	1 (Quarterly tourism action plan and regulations developed)	
Non Standard Outputs:	Quarterly Tourism action plans and regulations developed	Quarterly tourism action plans and regulations developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i> 400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,650	Total 400

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 562 Kiruhura District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU's in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII will be done.</p> <p>Delivery of Vaccines to 36 LLU's to be done</p> <p>cold chain Repair & Maintenance of 20 flidges will be done</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>Support supervision and follow up at static outreaches will be conducted</p> <p>TB/Leprosy will be monitored and</p>	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU's in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals I'e Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII will be done.</p> <p>Delivery of Vaccines to 36 LLU's was done</p> <p>Cold chain Repair & Maintenance of 20 flidges was done</p> <p>One report was prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days were held</p> <p>Support supervision and follow up at static outreaches were conducted</p> <p>TB/Leprosy was monitored and supervised in 39 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38LLus were monitored</p> <p>Maternal and child health care services were monitored in LLUs</p> <p>Laboratory performance for external quality assurance were assessed in 39LHU In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Quality counselling were monitored and supervised in 39LHUs In kazo,</p>	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU's in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2 HSDS of Nyabushozi & Kazo & 10 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 36 LLU's to be done</p> <p>cold chain Repair & Maintenance of 20 flidges will be done</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintenance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres done i</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>Support supervision and follow up at static outreaches will be conducted</p> <p>TB/Leprosy will be monitored and supervised in 39 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 LLus will be monitored</p> <p>Maternal and child health care services will be monitored in LLUs I</p> <p>Injection safety and infection prevention will be monitored in</p>

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

supervised in 39 LLUs	Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	LHUs staff in LHUs will be mentored on Quality improvement in IMCI will be monitored and supervised in 39 LHUs in
surveillance prediction of epidemics in hospital and 38 LLUs will be monitored	Malaria data were monitored, epidemics predicted, detected and responded too in 39 LHUs in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Palliative care will be monitored and supervised in 39 LHUs in
Maternal and child health care services will be monitored in LLUs	Injection safety and infection prevention will be monitored in LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Labaratory performance for external quality assurance will be assessed in 39 Lower Health Units TB/HIV collaborative activities will be supervised in 39 LHUs quality counselling will be monitored and supervised in 39 LHUs
staff in LHUs will be mentored on Quality improvement in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	IMCI will be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in Data collection & Processing will be conducted, Installation of DHIS 2 Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done. Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD,
Palliative care will be monitored and supervised in 39 LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Labaratory performance for external quality assurance will be assessed in 39 LHUs in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	Quarterly review meeting for TB activities will be held, Delivery of District TB Reports and request for drugs .Commemoration of world TB Day will be held. Delivery of vaccines to HSDs. Child Health Days Plus will be carried out. Malaria supervision will be done.

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

TB/HIV collaborative activities will be supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

quality counselling will be monitored and supervised in 39 LHUs In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi

Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi
Data collection & Processing will be conducted, Installation of DHIS2
Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS.
LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be conducted. Samples for CD4 & EID from LLUs to collecting hubs to be conducted. Samples for EID from collecting hubs to post office will be done. Support CB dots activities to be done by SCHWS and HSDFPS. Mentorship of health workers by district mentors (HSD to HCIII Level) to be done. Monthly support supervision by HSD (For HCIII, IV, RH/FP, TB) will be conducted. Support for Quartery intergrated support supervision by DHT to HSD, Quarterterly review meeting for TB activities will be held, Delivery of District TB Reports and request for drugs. Commemoration of world TB Day will be held. Delivery of vaccines to HSDs.

Procurement of equipment.
Orientation of H/U incharges in Financial management. And general office cordination.

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

Child Health Days Plus will be carried out.
Malaria supervision will be done.
Procurement of equipment.
Orientation of H/U incharges in Financial management.

<i>Wage Rec't:</i>	2,294,636	<i>Wage Rec't:</i>	538,110	<i>Wage Rec't:</i>	2,364,736
<i>Non Wage Rec't:</i>	60,744	<i>Non Wage Rec't:</i>	12,199	<i>Non Wage Rec't:</i>	45,507
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	347,658	<i>Donor Dev't</i>	9,965	<i>Donor Dev't</i>	328,821
Total	2,739,038	Total	560,274	Total	2,739,064

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	The Activity will be implemented under water department since it is budgeted under that sector	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	912
Total	0	Total	912

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	4827 (4827 in patients visited the Rushere community NGO hospitals.)	1200 (1200 in patients visited Rushere Hospital)	5361 (5361 in patients visited the Rushere community NGO hospitals.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	456 (456 deliveries in Rushere representing 40% of expected deliveries in the cathment area.)	1192 (1192 deliveries in Rushere were done representing 31% of expected deliveries in the cathment area.)	4682 (4682 deliveries in rushere, st. marys \$mbaba)
Number of outpatients that visited the NGO hospital facility	25000 (25000 Outpatients to visit the NGO facility representing 90% of expected.)	89734 (8973 outpatients visited the NGO facility representing 90% of expected.)	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)
Non Standard Outputs:	Transfer to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000)	Transfers were made to Rushere comm. Hospital 52,136,500) St. Mary's Kyeibuza (250,000) Mbaba Comm. H/c 2,500,000)	Transfer of PHC funds to Rushere comm. Hospital 208,546,000) St. Mary's Kyeibuza (10,000,000) Mbaba Comm. H/c (10,000,000) will be done quarterly
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	228,546	<i>Non Wage Rec't:</i>	57,137
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	228,546	Total	57,137

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

No. and proportion of deliveries conducted in the Govt. health facilities	3600 (3600 deliveries are expected representing 28% for the FY 2013/2014.)	800 (800 deliveries were attended representing 26% for the FY 2013/2014.)	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)
%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2013/2014.)	10 (10 qualified staff representing 40% for the FY 2013/2014.)	40 (285 qualified staff representing 40% for the FY 2014/2015.)

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	90 (90% of the villages reported to the health facility)	90 (90% of the villages reporting to the health facility)
No. of children immunized with Pentavalent vaccine	90 (14520 children are expected to be immunised in FY 2013/2014)	90 (90% of the children were immunised in FY 2013/2014)	25417 (25417 children are expected to be immunised in FY 2014/2015)
Number of outpatients that visited the Govt. health facilities.	490400 (490400 patients are expected to visit the government facilities)	32650 (32650 patients visited the government facilities)	315735 (315735 patients are expected to visit the government facilities)
No. of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	1 (1 trained health related training sessions were held.)	12 (12 trained health related training sessions to be held.)
Number of trained health workers in health centers	273 (273 to be trained for the FY 2013/2014 .)	270 (270 were trained for the FY 2013/2014 .)	1664 (1664 vhts trained for the FY 2014/15)
Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	320 (320 inpatients visited the Government facilities.)	1234 (1234 inpatients are planned to visit the Government facilities.)
Non Standard Outputs:	<p>2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo HSD levels on Nyabushozi and Kazo Supervision and mentoring of LHUs in In kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi to be done.</p> <p>Outreaches to be conducted in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>Medicines to be distributed in kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi</p> <p>vehicles and motorcycles to be maintained at all health units</p>		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	120,445	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	120,445
<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>	447,716
Total	120,445	Total	30,000	Total	568,161

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	0 (Funds have not been enough to budget for the project)	0 (N/A)	1 (Construction of the Walk way at kiruhura H/C IV)
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Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

village

No. of villages which have been declared Open Deafecation Free(ODF)

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Supervision and monitoring to be done on projects

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

10,000

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total**0****Total****0****Total****10,000**

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

*Non Wage Rec't:***91,533***Non Wage Rec't:*

0

Non Wage Rec't:

99,495

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total**91,533****Total****0****Total****99,495**

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Funds are not available

N/A

Construction of mortuaries at Kazo and Kiruhura H/C Ivs

Supervision and Inspection of construction works

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

56,000

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total**0****Total****0****Total****56,000**

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

N/A

Wiring for Kazo H/C IV & ambulance services

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

23,928

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Total**0****Total****0****Total****23,928**

Output: Staff houses construction and rehabilitation

No of staff houses constructed

3 (Staff house Kiruhura HCIV- (32,650,136) 2 VIP latrines at Rwanyangwe & DHO'S Office (20,000,000) OPD at Kashongi & Kazo Theatre)

1 (Completion of theatre at Kazo HC IV)

1 (construction of junior staff house at kyengando and retentions)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Construction of staff house at Kiruhura HC IV, and 2 VIP latrine at Rwanyangwe & DHO'S Office.

N/A

N/A

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

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	173,708	Domestic Dev't	24,171	Domestic Dev't	25,555
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	173,708	Total	24,171	Total	25,555

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No of maternity wards constructed	0 (N/A)	0 (N/A)	01 (Construction of maternity ward at Kitura H/C III)
Non Standard Outputs:	N/A	N/A	Supervision and inspection

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	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	80,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	1 (Procurement of Medical equipments for kazo H/C IV valuing 39,708,000)	
Non Standard Outputs:	N/A	N/A	N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: 0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't: 0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 39,708
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 39,708

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1104 (1104 teachers in 180 schools in the 18 LLG.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG were paid.for three months)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)
No. of teachers paid salaries	1104 (1104 primary teachers salaries in 138 schools in the 18 LLG paid.)	1014 (1014 primary teachers salaries in 180 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)
Non Standard Outputs:	Payment of 1104 primary teachers salaries in 138 primary schools	Payment of teachers salaries in all the 137 government aided primary schools.	Names on the Payroll verified
	Wage Rec't: 5,207,787	Wage Rec't: 1,218,024	Wage Rec't: 5,207,787
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,207,787	Total 1,218,024	Total 5,207,787

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	700 (350 students passing in grade 1 by 2013/ 2014)	630 (630 students passing in grade 1 by 2013/ 2014)	700 (700 students passing in grade 1 by 2014/ 2015)
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Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

No. of student drop-outs	200 (data not readily available)	0 (N/A)	100 (Pupils who register for PLE but do not sit PLE exams can be established. Across the district in the various classes, enrolment increases in some schools & decreases in others simultaneously as pupils transfer from one school to another. However, the total population of pupils continue to increase.)
No. of pupils enrolled in UPE	58300 (To have at least 58300 of pupils benefiting from UPE in 138 primary schools)	52306 (To have at least 58300 of pupils benefiting from UPE in 137 primary schools)	56974 (To have at least 56,974 pupils benefiting from UPE in 137 primary schools)
No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by the end of FY 2013/2014)	5051 (5051 pupils will sit PLE by the end of FY 2013/2014)	4990 (4990 pupils will sit PLE by November 2014)
Non Standard Outputs:	UPE Capitation grants disbursed to 138 primary schools. utilisation of UPE funds monitored Headteachers timely accounted for UPE funds	UPE Capitation grants disbursed to 137 primary schools. Utilisation of UPE funds monitored Headteachers timely accounted for UPE funds	UPE Capitation grants to be disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored in every quarter Headteachers to timely account for UPE funds

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	359,410	<i>Non Wage Rec't:</i>	118,447	<i>Non Wage Rec't:</i>	544,344
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	359,410	Total	118,447	Total	544,344

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,214	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,214	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Transfer of presidential pledges.
<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>	35,762
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	35,762

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (4 classrooms at 2 primary schools that is Rwemengo P/S and Nyamambo P/S)	0 (not yet implemented)	12 (Construction of 12 classrooms at Kataraza, Rwomuti, Ruhengere, Rwemamba II, Rwetamu, and Rwamuranga primary schools a 2 classroom block per school.)
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Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Has no funding)
Non Standard Outputs:	Construction of 4 classrooms of Nyamambo and Rwemengo primary schools in Kazo Sub-county	not yet implemented	Supervision of the construction of 12 classrooms at Kataraza, Rwomuti, Ruhengere, Rwemamba II, Rwetamu, and Rwamuranga primary schools (2 classroom blocks per school).
	<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> 210,652	<i>Domestic Dev't</i> 51,821	<i>Domestic Dev't</i> 286,269
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 210,652	Total 51,821	Total 286,269

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (Has no funding)
No. of teacher houses constructed	()	0 (N/A)	3 (Teacher houses to be constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati)
Non Standard Outputs:		N/A	Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati
	<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> 225,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 225,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	17 (Supply of school furniture to 17 primary schools under (LGMSD))	0 (not yet implemented)	37 (To procure and provide school Twin-desks to the following schools: GROUP A:- Kabushwere p/s, Kashwa P/s, Buhembe P/s, Orwigi P/s, Kataraza P/s, Kanyaryeru P/s, Kitamba P/s, Rwengiri P/s, Rwemamba II P/s, Kyeera P/s, Kyeibuza P/s, Bisheeshe P/s, Omuntebe P/s, Ngomba p/s, Kakagate p/s, Bishozi P/s, Rwemikunyu p/s, (rolled over projects)
			Payment of retention monies for SFG
			GROUP B:- Kitongore I p/s, Kanoni p/s, Rwabwonyo p/s, Rwanda-Kikatsi p/s, Kitura Cath p/s, Nkundu p/s, Kiguma p/s, Kabushwere p/s, Kashongi II p/s, Kyeibuza p/s, Nyondo p/s, Kaicumu p/s, Akayanja p/s, Kyantumo p/s, Orwigi p/s, Buhembe p/s, Bweeza p/s, Kashenyanku p/s, Kyampangara p/s & Omungarisya p/s.)

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Supply of Office furniture to 17 primary schools	not yet implemented	Procurement and supervision of delivery of furniture done.	
	<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>	30,000	<i>Domestic Dev't</i>	77,449
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	77,449

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	4321 (4321 students passing in 0 level)	4321 (4321 sat for o-level)	1000 (1000 students passing in 0 level in Divisions 1 to 3.)
No. of teaching and non teaching staff paid	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)	414 (salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS)	200 (Salaries paid to 200 Secondary schools teachers monthly at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburro SS.)
No. of students sitting O level	4321 (4321 students who will be sitting for O level)	4321 (4321 students sitting O- level)	1500 (Registration of 1500 O' level students done.)
Non Standard Outputs:	4321 students will be siiting O' levels in the schools of; Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and Salaries paid	salaries paid to Secondary schools of Buremba Burunga Seed Kaaro high SSS Kanoni SSS Kashongi High Kazo SSS Kikatsi Seed Rwemikoma Seed Sanga SSS Lake Mburro SSS and 4321 students will be siiting O' Level.	Registration of 1500 O' level students done
	Wage Rec't: 962,020	Wage Rec't: 236,505	Wage Rec't: 962,021
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 962,020	Total 236,505	Total 962,021

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5417 (Enrolment of 5417 students in 11 secondary schools)	5417 (Enrolment of 5417 students in 11 secondary schools)	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)
Non Standard Outputs:	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school.	Disbursement of Funds to the 11 secondary schools under USE as per distributed list for each school done.	Disbursement of Funds to the 12 secondary schools under USE.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	583,204	<i>Non Wage Rec't:</i>	194,401	<i>Non Wage Rec't:</i>	779,085
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	583,204	Total	194,401	Total	779,085

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,049
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,049

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Presidential Pledges to SS & Lake Mburo SS.	Kanoni	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>	75,617	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,617	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 departmental meetings held	3 departmental meetings held	4 departmental meetings to be held.
	3 Termly meetings with head teachers held.	1 Termly meetings with head teachers held.	3 Termly meetings with head teachers to be held.
	Education office coordinated :	Education office coordinated :	Education office to be coordinated :
	Supervision of 8 departmental staff done	Supervision of 8 departmental staff	10 reports made to ministry of education
	10 reports made to ministry of education	2 reports made to ministry of education	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.
	Supervision of 150 UPE primary schools. And 12 USE schools and 170 private/community schools inspection and supervision of SFG, LRDP, LGMSD school projects undertaken	Supervision of 150 UPE primary schools. And 12 USE schools and 170 private/community schools inspection and supervision of SFG, LRDP, LGMSD school projects undertaken	150 SMC and PTA meetings to be attended.
	150 SMC and PTA meetings attended	150 SMC and PTA meetings attended	4 Radio talk shows to be held to create awareness of UPE and USE policies.
	Radio talk shows held to create awareness of UPE and USE policies. Provision of Office equipment and utilities	Radio talk shows held to create awareness of UPE and USE policies. Provision of Office equipment and utilities	

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	65,469	<i>Wage Rec't:</i>	16,367	<i>Wage Rec't:</i>	1,380,240
<i>Non Wage Rec't:</i>	53,711	<i>Non Wage Rec't:</i>	8,521	<i>Non Wage Rec't:</i>	39,868
<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>	11,873
Total	119,180	Total	24,888	Total	1,431,980

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 Inspection reports prepared and submitted)	1 (1 Inspection reports prepared and submitted)	20 (20 post primary schools to be inspected and reports prepared.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (The district does not have any tertiary institutions.)
No. of inspection reports provided to Council	4 (4 Inspection reports prepared & submitted to council& ministry.)	1 (1 Inspection reports prepared & submitted to council& ministry.)	3 (3 Inspection reports to be prepared & submitted to council.)
No. of primary schools inspected in quarter	294 (294 both private & government inspected. 6 inspection reports provided to Council.)	150 (150 both private & government inspected. 1 inspection reports provided to Council.)	296 (296 both private & government schools to be inspected. 3 termly school inspection reports provided to Council.)
Non Standard Outputs:	P7 mock and End of year, exams printed distributed invilated , centrally marked and disseminated.to schools.	P7 mock exams printed distributed invilated , centrally marked and disseminated.to schools.	P7 mock and End of year, exams to be printed, distributed, invigilated , centrally marked and results disseminated.to schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,870	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,870	Total	0	Total	31,370

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	Competition in ball games, Athletics, music dance & drama, purchase of science fair, Scouts & Girl guides	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides to be held for all schools in the district.
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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>	12,080	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	12,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,080	Total	590	Total	12,100

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	staff salaries paid	salaries for six staffs paid	All staff salaries paid
	office staff supervised	1 quarterly report submitted to URF & MoF.	Office staff supervised
	office equipment and utilities procured.		4 quarterly reports to URF & MoF made.
	4 quarterly reports to URF & MoF made.		Consultations made. With MOW and URF
	Consultations made. With MOW and URF		Projects supervised and monitored.
	Projects supervised and monitored.		320.2 Kms Routine roads maintained
	468.65Kms Routine roads maintained		67.6 kms periodically maintained
	48.40 kms periodically maintained		Community access roads maintained as per sub-county plans
	Community access roads maintained as per sub-county plans		Road Plants serviced and maintained
	Road Plants serviced and maintained		projects technically monitored , inspected ,certified and forwarded for payments
	projects technically monitored , inspected ,certified and forwarded for payments		5 culvert lines installed on district roads
	Inspection and Monitoring of CAIP 3 projects		Inspection and Monitoring of CAIP 3 projects

<i>Wage Rec't:</i>	34,326	<i>Wage Rec't:</i>	7,725	<i>Wage Rec't:</i>	34,326
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	9,154	<i>Non Wage Rec't:</i>	47,703
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,300	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,300
Total	93,626	Total	16,879	Total	121,329

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	79 (79.83 km of community access roads maintained in 15 LLGs.)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
		Total	85,359

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (N/A)	0 (N/A)	57 (57.3km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))
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Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	305,904
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	305,904

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	20 (culvert installations on Rwenjuba-Kaikoti (10 no.)and on Buhembe-Rwigi-Rwetamu (10 no.))	0 (Procurement and planning)	4 (4 culvert lines supplied and installaed on Kanyaryeru-Akaku road)
Length in Km of District roads periodically maintained	41 (Periodic maintenance of 41kms of: 17.5kms of Rwenjuba-Kaikoti and 23.7 kms of Buhembe-Rwigi-Rwetamu;)	0 (Planning and preparation of budget and inventory works on proposed roads)	67 (67.6 kms of roads periodically maintained they include: Kanoni -Mbogo Kazo-Kijuma Burunga- Kiguma Akayanja-Kaikoti)
Length in Km of District roads routinely maintained	52 (Routine maintenance of 52 kms: 19.3kms of Kazo-Buremba, 12.5km and 19.8 km of Byanamira-Mbaaba.)	0 (Planning and preparation of budget and inventory works on proposed mechanized routine maintainance on Kazo-Buremba road)	178 (178.15 kms consisting of : 12.6 km of Kanoni-mbogo in Kanoni & Engari sub-counties. 19.3 KMS of Buremba - Kyampangara-Kazo in Buremba & Kazo sub-counties. 12.50 KMS of Sanga- Rwonyo in Sanga sub-county 20km Nyakashashara -kakyera. 14km Bugarihe -kagaramira. 10KM Kanyaryeru -Rwamuranda. 13.8KM Rwenjuba- Kitabo Keikoti. 22KM Kibega -Ngira Kanyanya. 18.KM Byanamira-mbaba. 10km Kanyaryeru-Akaku. 23KM Kakyenkye -kyera road. Rolled over from the previous FY 2013/2014, Kitabo Rwenjuba Keikoti& Buhembe -rwigi rwetamu)
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	All 249 km of district roads maintained by road gangs	249km of district roads manually maintained by road gangs.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	389,798	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	557,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	389,798	Total	0	Total	557,210

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>	295,794	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	69,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	295,794	Total	0	Total	69,902

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Compound maintainance i.e allowance for the staff, renovating offices. Maintenance of offices at the district HQRTS.	Compound maintainance, renovating offices. Maintenance of offices at the district HQRTS.	Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator
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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>	15,322	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	53,764
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,322	Total	200	Total	53,764

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	not done this quarter	Purchase of grader tyres and major grader repairs
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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>	16,560	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	149,455
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,560	Total	0	Total	149,455

Output: Electrical Installations/Repairs

Non Standard Outputs:	N/A	N/A	Wiring of Offices		
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:	54,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	54,000

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>	57,859	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	57,859	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries for all staff in works dept paid. District water supply and sanitation coordination committee meetings held	Salaries for 7 staff paid this quarter. 1 district coordination meeting held	salaries for 5 staff in water sector paid. 4 District water supply and sanitation coordination committee meetings held at district headquarters.
	Displaying of mandatory public notices	1 meeting for sub county focal persons held	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,
		sanitation and water sensitization meetings held in 5 sub counties	Office cordination for water department and carrying out monthly (12 number) departmental meetings.
		office cordination, stationery for the water officer	Procurement of the laptop.
			Supervision of 150 projects-shallow wells, boreholes and rainwater harvesting tanks

Wage Rec't:	27,929	Wage Rec't:	5,932	Wage Rec't:	27,929
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,467
Domestic Dev't	35,710	Domestic Dev't	5,961	Domestic Dev't	26,180
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,639	Total	11,893	Total	60,576

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0 (repeated.)
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)	4 (4DWSCM meetings to be undertaken.)
No. of water points tested for quality	()	0 (N/A)	166 (166 water points tested for quality.)
No. of supervision visits during and after construction	0 (N/A)	0 (N/A)	16 (16 supervision visits undertaken during and after project completion for the fy 2014/2015)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	4 (4 mandatory public notices on release & expenditure undertaken.)
Non Standard Outputs:	N/A	N/A	
	Wage Rec't:	0	Wage Rec't: 0
			Wage Rec't: 0

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,800

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points)	3 (1 Water user committees formed at all newly constructed water points .)	31 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)
No. of water and Sanitation promotional events undertaken	36 (10 planning and advocacy meetings held at subcounty level 1 planning and advocacy meeting held at district HQs 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	5 (5 planning and advocacy meetings held at sub counties of Kashongi, Kanoni, Engari, Rwemikoma and Burunga)	36 (10 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties 1 planning and advocacy meeting held at district HQs 36 water user committees formed 36 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 15 post construction meetings with WUC held 36 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)
No. Of Water User Committee members trained	31 (Water user committees trained at all newly constructed water points)	3 (1 Water user committees formed at all newly constructed water points)	31 (31 Water user committees trained at all newly constructed water points)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one radio talk show organised)	0 (Nil)	1 (one (1) radio talk show organised)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (1 training conducted for pump mechanics on O&M)	2 (2 trainings conducted for pump mechanics on O&M)

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	O&M for vehicles and motorbikes done .	no vehicle maintenance done this quarter	O&M for vehicles and motorbikes done .
	Water quality testing kits procured ,		Water quality testing kits procured ,
	National consultations undertaken,		National consultations undertaken,
	Monthly internet subscriptions for both MTN & Orange.		Monthly internet subscriptions for both MTN & Orange.
	Planning and advocacy meetings at both sub-counties and at the district held.		
	Establishing water user committees,		
	Training water user committees in communities and primary schools.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,194	<i>Domestic Dev't</i>	10,633	<i>Domestic Dev't</i>	50,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,194	Total	10,633	Total	50,172

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties	sanitation and hygiene carried out in two sub counties of Buremba in Kazo county and Kashongi in Nyabushozi county	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Burunga and Rwemikoma
	Household sanitation & hygiene situational analysis Follow - up base line survey conducted		Household sanitation & hygiene situational analysis Follow - up base line survey conducted
	Demand creation activities conducted (CTLS triggering) in two subcounties		Demand creation activities conducted (CTLS triggering) in two subcounties of Burunga and Rwemikoma
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties		Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Rwemikoma
	sanitation week observed in one sub county		sanitation week observed in one sub county of Burunga
	1 model activity undertaken		1 model activity undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	0	Total	22,000

2. Lower Level Services

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,533	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,533	Total	0	Total	66,920

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A N/A Purchase of 1 department vehicle

<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>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

Output: Other Capital

Non Standard Outputs: 140 promoting domestic rain water harvesting, retention of monies for the previous works, construction of 12 tanks at institutions, 48 water quality testing of new sources.

5 stance VIPs lined latrine constructed at Kitamba Public market with a water facility.

works underway, procurement process has already started

21 rain water harvesting tanks constructed at institutions; Nyakumba comm. sch, Akayaja p/s, Karego p/s, Orwigi p/s, kakoni p/s, Mitooma p/s, Kakoni p/s, Kikatsi Seed school, Kashongi HC III, Kyegando HC III, Nyakashashara HC, Kikatsi p/s, Bwagonga, Kitamba, Kitongore, Mungore p/s, ,Rwabwonyo, Karebe c.o.u ,Akajumbura, Nkungu, Rwegiri C.O. U p/s, and Kamarya primary schools, 48 water quality testing of new sources.

<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>	178,554	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,554	Total	0	Total	129,013

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (N/A) 0 (N/A) 1 (1 public latrine to be constructed in Rushere- Kenshunga s/c)

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,365
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,365

Output: Shallow well construction

No. of shallow wells constructed (hand dug, 12 (Construction of 12 hand dug shallow wells in sub counties of 0 (Procurement in progress) 9 (Construction of 9 hand dug shallow wells in sub counties of

Vote: 562 Kiruhura District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
hand augured, motorised pump)	Kanoni, Kitura, Kashongi, Burunga and Engari)		Kanoni, Kitura, Buremba and Engari sub counties)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	116,398	<i>Domestic Dev't</i>	54,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,398	Total	54,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (9 boreholes sited and drilled in subcounties and town councils)	0 (workhas not yet started, we are still advertising and we hope by second quarter we shall be able to start works)	7 (Borehole drilling and installation on 7 sites in Engari, Buremba, Kazo, Kitura, Kinoni,Sanga and Kenshunga sub counties.
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Rehabilitation of 18 bore holes from 18 LLGS of kazo, kanoni, kenshunga, kikatsi, kinoni, kitura, buremba, burunga, rwemikoma kazot/c, sanga, sanga t/c, nyakashashara, kanyaryeru &kashongi .

Rehabilitation of 7 bores as rolled over from the previous financial year 2013-2014 done in Kinoni, Burunga, Kazo,&Nkungu s/cs.)

No. of deep boreholes rehabilitated	15 (Sub counties and town councils)0 (N/A)		14 (rehabilitation of 14 boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)
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Non Standard Outputs:	Siting and Drilling of 9 bore-holes in the 9 sub-counties and Town-Councils, Rehabilitation of 15 bore-holes in the Sub-counties and Town- Councils	works not yet started, the district is advertising	selection of sites, procurement of contractor, supervision and certification of works.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,674	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	284,006
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292,674	Total	0	Total	284,006

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salaries	staff salaries paid	Monthly staff salaries paid
	departmental allowances	Office cordination done	departmental staff facilitated to carry out their duties
	office cordination	Decentralised travel allowances paid	office well cordinated
	decentralised travel allowance		

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	40,427	Wage Rec't:	7,394	Wage Rec't:	40,427
Non Wage Rec't:	5,940	Non Wage Rec't:	996	Non Wage Rec't:	5,221
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,367	Total	8,389	Total	45,648

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	2 (2 hactares of trees planted at public lands)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (forest extension and enforcement, monitoring and compliance inspections in buremba, kazo sub counties.)	0 (Activity not done)	10 (forest extension and enforcement, monitoring and compliance inspections done in buremba, kazo sub counties.)
Non Standard Outputs:	revenue collection on behalf of the district	not done	monitoring and maintenance of the district woodlot done in Kiruhura Town council
	monitoring and maintenance of the district woodlot		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,800	Non Wage Rec't: 0	Non Wage Rec't: 2,481
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,800	Total 0	Total 2,481

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 water shed management committees formulated in the wet land systems of Ekyikinga, Orushango & Katonga)	0 (N/A)	0 (N/A)
Non Standard Outputs:	sensitisation of local environment copmmitees in wetland management conducting radio talk shows holding meetings with area leaders to identify legal boundaries training DEC and HOD on their roles in wetland management	trainiing of environment focal point persons in wetland and environment managemeny	training/workshop on community wetland management planning held Radio talk shows on wetland watershed management at rushere and Mbarara held
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,330	Non Wage Rec't: 1,418	Non Wage Rec't: 3,148
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,330	Total	1,418	Total	3,148

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Demarcation of orushango, Ekyikinga and Katonga wet land systems)	0 (N/A)	10 (boundary definition and demarcation of akayanja wetland done)
No. of Wetland Action Plans and regulations developed	18 (18 wet land action plans developed and also regulations developed in the 18 LLGS)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Baseline survey of degraded wetland and lake sections	Baseline survey conducted around lake kakyeeera in the areas of Nyanga, Rukukuru and Ruragara.	formation of district ordinance on wetland and NR management
	compliance monitoring visits and inspection of Ekizimbi-sanga sub county		Office cordination done Facilitate eviction of wetland encroachers at Nyengo landing site
	facilitate eviction of wetland encroachers and abusers-ekizimbi		
	office coordination		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,244	<i>Non Wage Rec't:</i> 1,380	<i>Non Wage Rec't:</i> 8,330
	<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
	<i>Total</i> 4,244	<i>Total</i> 1,380	<i>Total</i> 8,330

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	18 (training and formation of local environment committees in 15 sub-counties and 3 town councils)	0 (N/A)	100 (radio talk show on environmental issues at Rushere held Formation and training of local Environment committees in the 2 LLGs of Engari And Nkungu done)
Non Standard Outputs:	Formation and training of local Environment committees in the 18 LLGs ie 15 sub-counties and 3 town councils	training environment focal point persons in environment and wetland management	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 1,094	Non Wage Rec't: 2,403
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,000	Total 1,094	Total 2,403

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Environmental compliance monitoring district wide)	1 (compliance monitoring around rugongi dam)		4 (monitoring compliance to environmental standards done)
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Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	screening of development projects	Activity not done	Development projects screened
	review of environment impact statements		Environment impact statements reviewed
	review of environmental impact statements		mitigation measure implementation monitored
	review of the district environment action plan		
	feasibility study to identify the tourism potential for mugore rock		
	monitoring and inspection in the National park		
	screening of 50 development projects district wide		
	planting of trees on two government of tangiriza and Ekiziramere		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,704	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,559
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,704	Total	0	Total	4,559

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

No. of new land disputes settled within FY	10 (land dispute resolution in all subcounties)	0 (activity not done)	4 (land dispute resolved)
Non Standard Outputs:	land recovery and boundary definition of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga	land recovery and boundary definition of government lands in rukinga, bukumbagare, ekiziramere, kiugabagaba, akihiiro and rwabigyemano public dams	2 pieces of government land surveyed and registered District physical planning committee meetings held
	customary registration of government lands in kikatsi, rwemikoma, burunga, kinoni, nyakashashara and kenshunga	issue of instructions to survey, supervision and monitoring of privatr surveys district wide	Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held
		land office coordination (submission of land board minutes to the MZO)	Instruction to survey issued, supervision and checking of private surveys done
	issue of instructions to survey, supervision and monitoring of privatr surveys district wide	Radio talk shows for public awareness on land registration, encrochment and physical planning	office cordination done
	land office coordination (submission of land board minutes to the ministry)		
	Radio talk shows for public awareness on land registration, encrochment and physical planning		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 30,739	Non Wage Rec't: 5,537	Non Wage Rec't: 12,933
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	30,739	<i>Total</i>	5,537	<i>Total</i>	12,933
Output: Infrastructure Planning						
Non Standard Outputs:						
	District physical planning committee meetings		Activities not done.			
	planning of mashrooming centres Bunonko, Kinoni					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,800	Total	0	Total	0

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>	137,765	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	231,766
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,765	Total	0	Total	231,766

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	salaries for community workers paid	salaries for community staff paid	Monthly salaries for community based services department staff be paid.			
	4 sector meetings	1 sector meeting held at the district				
		59 CBOs registered				
	supervision and monitoring of CBOs	2 NGOs monitored				
	office coordination		Procurement of motorcycles for CDO'S in 10 sub-counties.			
	Groups mobilised, trained and empowered to start IGAs. New FAL instructors registered and trained.		Departmental meeting for community based services department staff held.			
			Purchase of office equipment and maintainace of equipment			
			cordination for HIV/AIDs activities and mainstreaming			
	Wage Rec't:	141,210	Wage Rec't:	35,030	Wage Rec't:	141,210
	Non Wage Rec't:	6,823	Non Wage Rec't:	348	Non Wage Rec't:	5,575
	Domestic Dev't	3,871	Domestic Dev't	0	Domestic Dev't	3,871
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	65,100
	Total	151,904	Total	35,378	Total	215,756

Output: Probation and Welfare Support

No. of children settled	30 (settle abandoned children.	4 (4 children resettled back with their families. These were in	10 (settlement of abandoned children
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Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

	Setting and follow up of domestic conflicts	kashongi, kanoni, kazo, and kenshunga	child protection outreaches and sensitization in 18 LLGs
	Setting abandoned children/ OVC	sensitization workshops held in all 18 sub counties through community outreaches)	training and sensitization on probation issues in 18 LLGs
	Training & sensitization workshop on probation issues)		support to social inquiry and case management
			training of child protection workforce in 2 sub-counties)
Non Standard Outputs:	OVC cordination meetings to be undertaken.	1 cordination meeting held at the district held while 18 meetings were also held in all 18 local governments	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs
	Data collection in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	1 cordination meeting for service providers held at kazo, and 1 held at the district head quarters dissemination of materials on child protection to 18LLGs support supervision held by the sub counties and the district	Home visits to OVC mapped households in the 18LLGs support supervision of service providers on data mentorship of service providers
	Cordination of probation office done		data audits and data collection on services provided to OVC
	Monitor OVC activities in the District.		
	Operation of both DOVCC&SOVCC in the District. promoted		
	All CSO's handling OVC activities.cordinated and supervised Dessimation of OVC materials & mannuals done in all subcounties in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi		
	Experience sharing workshops OVC's& other stake holders.organised		
	OVC service providers provided with support supervision		
	workshops on OVC information sharing attended		

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

<i>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>	2,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,408	<i>Donor Dev't</i>	23,003	<i>Donor Dev't</i>	85,734
Total	5,408	Total	23,003	Total	88,309

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Cordination of community development work. Mobilisation of marginalised groups to start IGAs)	0 (Not done)	18 (monitoring community projects in the 18 LLG
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Registration of CBOs

supervision of service providers in the district for quality assurance)

Non Standard Outputs:

Not done

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>	18,998	<i>Non Wage Rec't:</i>	1,678	<i>Non Wage Rec't:</i>	2,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,998	Total	1,678	Total	2,620

Output: Adult Learning

No. FAL Learners Trained	150 (Training of new FAL instructors & register courses	10 (awareness creation on FAL program conducted in 5 sub counties of Kashongi, Nyakashashara, Sanga,Burunga and Kikatsi	40 (mentorship for FAL instructors conducting 1 FAL review meeting
	Review meeting for FAL instructors		awareness and mobilization meeting on FAL program in 8 sub counties
	Awareness & mobilization meetings on FAL programs	Administering proficiency tests and exams done in 5 sub counties of	monitoring for FAL classes in 18 LLGs)
	Monitoring & supervision of FAL classes	kinoni, kazo, kanyaryeru,sanga and kanoni)	
	Administering proficiency tests & carrying out graduation for FAL learners)		

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Training of new FAL instructors & register courses	awareness meetings held in 5 sub counties	training of 40 FAL instructors from every LLGs
	Review meeting for FAL instructors	exams for FAL learners administered in 5 sub counties	
	Awareness & mobilization meetings on FAL programs		
	Monitoring & supervision of FAL classes		
	Trainig 92 FAL instructors		
	FAL review meetings		
	Enrolment of New FAL Instructors (10) instructors.		
	Support FAL classes to benefit from CDD fund (16 classes).		
	Stakeholders meetings targeting opinion leaders and political leaders.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,221	<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	16,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,221	Total	4,008	Total	16,221

Output: Gender Mainstreaming

Non Standard Outputs:	Skills enhancement training.	Not done	skills enhancement training for special groups			
	Meeting to identify gender gaps and addressing gender inequalities held.		gender mainstreaming workshop			
	Gender mainstreaming workshop held.		meeting to identify gender needs and designing gender strategies			
			sensitization of leaders on gender issues			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,992
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9.800	Total	0	Total	7.992

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (support visit to children institutions and police cells. The Blue House, ECHO project and Rushere police cells)	3 (support visits to 3 institutions and police cells. The Blue House, ECHO project and Rushere police cells)	10 (support supervision to children institutions, police, service providers)
	1 cordination meetings to be undertaken at the district HQTRS.	1 youth council meeting held)	support to juvinille cases, court process and reintergration of children in contact with the law and social inquiries
	4 Youth groups to be supported in		

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

kenshunga, burunga , Rwemikoma & Kinoni.subcounties with IGA

sensitization on children rights)

2 Annual general meeting for youth to be undertaken in both kazo & Nyabushozi counties .

1 seminar for school going youth on HIV/AIDS.)

Non Standard Outputs:

N/A

Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY

Monitoring & evaluation of youth projects done by both political & technical teams.

<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>	11,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,326	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,326	Total	0	Total	11,250

Output: Support to Youth Councils

No. of Youth councils supported	4 (support district youth council and 1 executive meetings)	1 (1 youth council meeting held at the district)	4 (2 youth council	
			2 youth executives supported	
			support to youth groups to start IGAs)	
Non Standard Outputs:	2 District Youth Executive Committes meeting .held	not done	monitoring youth projects	
	10 youth projects to be monitored by DYC		support to youth groups to start IGAs	
	1 International Youth day celebrated			
	Youth IGA projects surpported			
	workshop on HIV AIDs conducted for secondary students			

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (supporting PWDs groups to start IGAs)	1 (not done)	10 (support to 10 PWDs groups to start IGAs from a sample of sub counties	
			community mobilization and sensitization on PWDs issues	

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:			facilitate registration of PWDS in the district
	2 PWDS executive meeting to be conducted	1 PWDS executive meeting held	supply of supportive devices to the PWDS)
			support 2 PWDS executive meeting to be held at the district
	2 PWDS council meeting conducted		2 PWDS council meeting conducted
	monitoring for PWDS groups funded by the special grant		monitoring for PWDS groups funded by the special grant
	skills enhancement training for PWDS leaders		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Labour dispute settlement

Non Standard Outputs:	Labour real cases followed up. Community sensitisation on labour issues. Procurement of office furniture.	1 familiarization visit conducted by the labour officer	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration
		2 labour cases handled	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Representation on Women's Councils

No. of women councils supported	(monitor and support supervise women councils, projects. Hold meetings to discuss pertinent challenges in women sector)	1 (1 women council meeting conducted at the district)	4 (support 5 women groups with IGAs celebration for women days 2 women youth councils, and 2 women executive meetings)
Non Standard Outputs:		1 women council meeting held	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,140	Total	0	Total	203,732

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	salaries paid to planning staff	Cordinated and integrated Development planning and management in 18LLGs and 11 departments	Monthly Salaries paid to planning staff
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments	1 Departmental meeting held.	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done
	4 Departmental meetings held.	1 Workplan & 1 report prepared & submitted to council& MOFPED.	4 Departmental meetings to be held.
	4 Workplans & 4 reports prepared & submitted to council& MFPED.		
	6 meetings and workshops on development process attended monitoring of the projects implemented.		4 meetings and workshops on development process to be attended
			Procurement of: 1 Modem 1 Calculator 4 table trays 2 Extension cables 1 table organiser
	<i>Wage Rec't:</i> 27,491	<i>Wage Rec't:</i> 6,873	<i>Wage Rec't:</i> 27,491
	<i>Non Wage Rec't:</i> 13,215	<i>Non Wage Rec't:</i> 4,607	<i>Non Wage Rec't:</i> 4,101
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,706	Total 11,480	Total 32,092

Output: District Planning

No of qualified staff in the Unit	1 (To prepare & lay the budget before council by 30th June 2014 Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	30 (To prepare & lay the budget before council by 30th June 2014. Holding TPC Meetings regularly, attending TPC meetings at LLGs.)	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (1 Council meeting held and with relevant resolutions.)	6 (6 councils conducted with relevant and required resolutions to the development process)
No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled & filled)	3 (3 TPC meetings held at the District Head quarters)	12 (12 TPC meetings held and minutes compiled.)

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	District annual plan laid before council by 30th June 2014	District annual plan laid before council by 30th June 2014	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted
	12 TPC meetings held at the District HQTRS.	3 TPC meetings held at the District HQTRS.	Data collection for updating the situation analysis of the plan. Done
	4 Quarterly mentoring exercises for TPC & LLGs Staff.conducted	1 quarterly mentoring exercises for TPC & LLGs Staff.conducted	4 quarterly Meetings to review the Budget performance held
	4 Quarterly planning meetings held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	1 quarterly planning meeting held in a departments.and all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's
	.Data collection for updating the situation analysis of the plan. Done	Data collection for updating the situation analysis of the plan. Done	District Internal Assessment in preparation for National Assessment.organised and conducted
	Budget Conference. Conducted in December 2014	Budget Conference. Conducted in January 2014	
	4 quartely Meetings to review the Budget performance held	1 quartely Meeting to review the Budget performance held	
	4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	1- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	.Formulation, updating and compiling the Local Government Budget Framework Paper 2013/14 for approval. Done	Formulation, updating and compiling the Local Government Budget Framework Paper 2014/15 for approval. Done	
	Formulation and compilation of the annual work-plan FY 2013/2014.		
	District Internal Assessment in preparation for National Assessment.organised and conducted		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,256	Total	0	Total	5,012

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract for 2013/14 updated & produced. submitted to UBOS	Activities were not implemented as planned due to limited funding	1 District Statistical Abstract for 2014/15 updated & produced. submitted to UBOS
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Training of all the technical staff on the use of statistical data to make informed decisions.

Support of the national conducted surveys and most especially the Population & Housing census 2013

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,256	Total	0	Total	1,500

Output: Demographic data collection

Non Standard Outputs:	<p>population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2013/2014 development plans at all levels of governance including development partner's plans.</p> <p>Mainstreaming of population related issues in the District development plan & 18 Investment plans of all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi.</p> <p>Production of the district population action plan 2014.</p>	<p>Activities were not implemented</p> <p>Conducting the 2014 population and housing census: Outreach sub-county mobilisation. Operation costs, publicity, supervision of publicity & recruitment. Training of trainers both at the district & Sub-county level. Delivery & retrieval of materials. Population awareness to 50 political leaders and 30 technical staff. Promoted Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans.</p> <p>Mainstreaming of population related issues in the District development plan & 18 Investment plans of all the 18 LLG's</p> <p>Production of the district population action plan 2014.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,257	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	679,290
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,684
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,257	Total	0	Total	682,974

Output: Project Formulation

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>Alist of proposed projects from the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwemikoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2013/14 and medium term</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation.</p> <p>4 Field visits to be undertaken on the both LDG & SFG projects being implemented.</p> <p>Implementing SDS activities mostly especially through the Health & the community departments in the areas of OVC & Maternal health.</p> <p>Investment service cost for LGSMD Feasibility studies undertaken</p>	<p>Activities will be implemented in Q2.</p>	<p>Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation.</p> <p>4 Field visits to be undertaken on the both LDG & SFG projects being implemented.</p> <p>Investment service cost for LGSMD Feasibility studies undertaken</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,731	Total	0	Total	4,500

Output: Development Planning

Non Standard Outputs:	Retooling for the departments at the Activities to be implemnted in Q2 District HQRTS.				Procurement of desk and four office chairs	
	Monitoring of the Projects					
	Implemented under LGMSD.				Purchase of a laptop for planning and 1 filling cabbinet.	
	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 14,033		Domestic Dev't 0		Domestic Dev't 5,349	
	Donor Dev't 12,225		Donor Dev't 0		Donor Dev't 0	
	Total 26.258		Total 0		Total 5.349	

Output: Monitoring and Evaluation of Sector plans

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done and report submitted to MOFED and MOLG after discussion by DEC and TPC for policy action	Quartley monitoring of PAF projects in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi done and report submitted to MOFED and MOLG after discussion by DEC and TPC for policy action	4 quartley monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFED and MOLG after discussion by DEC and TPC for policy action
	4 PAF Meetings to be held at district on	1 PAF Meetings to be held at district	4 PAF Meetings to be held at district
	4 Audits on implementation of PAF projects at S/Cs of Kanyaryeru, Kazo, Buremba, Nyakashashara, Sanga T/C, Engari, Kikatsi, Kinoni, Burunga, Rwemikoma& Kashongi to be carried out .	1 PAF Meetings to be held at district	4 Audits on implementation of PAF projects at S/Cs of Kanyaryeru, Kazo, Buremba, Nyakashashara, Sanga T/C, Engari, Kikatsi, Kinoni, Burunga, Rwemikoma& Kashongi to be carried out .
	Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members	Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members	Multisectoral and political Monitoring and evaluating of PAFdev't projects.done by TPC and DEC members
	Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.	Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.	Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.
			Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15
			Bi annual communication and disssermination of information on PAF projects
			Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	5,040	Non Wage Rec't:	37,731
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	5,040	Total	37,731

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,219	Non Wage Rec't:	0	Non Wage Rec't:	77,329
Domestic Dev't	180,656	Domestic Dev't	0	Domestic Dev't	180,656
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	218,876	Total	0	Total	257,985

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 562 Kiruhura District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to Audit staff	Salaries paid to Audit staff	
	Coordination and management of office.done	Coordination and management of office.done	
	3 office /cycles maintained	3 office /cycles maintained	
	2 office computers serviced.	2 office computers serviced.	
	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	4 Quarterly staff enhancement trainings.conducted in all the 18 LLG's in the subcounties of kazo, Engari, Kanoni, Buremba, Rwenkoma, Burunga, Nkungu, Kazo TC, Kanyaryeru, Sanga, Nyakashashara, Kenshonga, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	
	<i>Wage Rec't:</i> 39,489	<i>Wage Rec't:</i> 3,916	<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> 1,570	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,059	Total 3,916	Total 0

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of 11 departments at the District. Audit of 138 primary schools. Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch,. Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& Lmburo Audit of 12 Health centres in the whole Distict Cary out special investigations on 10 stations. Audit of 2 counties to be caried on Nyabushozi & Kazo respectively. Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi. 40UPE schools and 12 USE schools to be audited. Special audits cunducted as requested by the CAO)	15 (15 sub counties audited in the District) Audit of 11 Secondary schools Of Burunga seed school, Buremba sec-sch,. Kaaro high school, Kashongi sec-sch , Kazo, Kanoni, Kikatsi, Rwemikoma, Sanga& Lmburo Audit of 12 Health centres in the whole Distict Audit of 2 counties to be caried on Nyabushozi & Kazo respectively. Audit of 15 subcounties Nkungu, Kitura, Engari, Kazo, Kanoni, Kinoni, Kenshunga, Kanyaryeru, Sanga, Nyakashashara, Buremba, Burunga, Rwemikoma, Kashongi&Kikatsi. 40 UPE schools and 12 USE schools to be audited.)
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Vote: 562 Kiruhura District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2013 (15th of every end of the quarter.)	30/10/2014 (30th of every month after the Quarter)	15/7/13 (15th of every end of the quarter)
Non Standard Outputs:	N/A	15 sub counties audited in the District Submitted 1st quarter audit report for the FY 2013/14	Cary out special investigations on 10 stations. Special audits conducted as requested by the CAO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 39,489
	<i>Non Wage Rec't:</i> 45,966	<i>Non Wage Rec't:</i> 6,834	<i>Non Wage Rec't:</i> 45,269
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,966	Total 6,834	Total 84,758

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> 167,810	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 167,810	Total 0	Total 11,810
	<i>Wage Rec't:</i> 10,468,265	<i>Wage Rec't:</i> 2,431,987	<i>Wage Rec't:</i> 12,450,084
	<i>Non Wage Rec't:</i> 4,840,330	<i>Non Wage Rec't:</i> 621,996	<i>Non Wage Rec't:</i> 6,256,249
	<i>Domestic Dev't</i> 2,755,443	<i>Domestic Dev't</i> 515,287	<i>Domestic Dev't</i> 2,137,096
	<i>Donor Dev't</i> 654,140	<i>Donor Dev't</i> 32,968	<i>Donor Dev't</i> 1,099,456
	Total 18,718,178	Total 3,602,238	Total 21,942,884