

Vote: 562 Kiruhura District

Structure of Budget Framework Paper

Foreword

Executive Summary

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C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The Local Government Act, as amended requires Local Governments to prepare the Annual Work plan and the Budget frame work paper.

This Annual Work plan and the Budget frame work paper for the FY 2015/16 are an integration and consolidation of the departmental Annual work plans and the Budget.

The budget frame work paper and the Budget for FY 2015 /16 was mainly based on Indicative Planning Figures provided by Ministry of Finance and Economic Planning.

The format for this Budget framework paper 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, stake holders, donor agencies, CSO'S, CBO.'s, NGO's and Chief Administrative Officer with their concerted efforts contributed to the production of this Budget framework paper.

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 2015/16 Draft Annual Work plan(Budget framework) 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"

Rev.SAMUEL MUGISHA KATUGUNDA.
CHAIRMAN LCV -KIRUHURA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,347,108	136,833	996,227
2a. Discretionary Government Transfers	2,704,727	708,491	2,704,727
2b. Conditional Government Transfers	14,109,126	3,540,915	14,109,126
2c. Other Government Transfers	1,918,453	994,893	1,088,686
3. Local Development Grant	473,721	118,430	473,721
4. Donor Funding	1,099,456	281,729	937,300
Total Revenues	21,652,590	5,781,291	20,309,787

Revenue Performance in the first quarter of 2014/15

By the end of the first quarter, the district had cumulative receipts of 5,781,291bn representing a budget performance of 27%. This is attributed to full release of census funds that were released at the beginning of the financial year while of Local Revenue (10%) was as a result of closure of markets due to FMD in Kikatsi & Nyakashashara sub-counties. In addition trading licence which is a major contributor of local revenue follows a calendar year and much was not yet collected. Donor Funding was at (26%). Most donors honoured their commitments. Out of the funds received Ushs. 5,619,575bn was transferred to the user departments. The departmental expenditures amounted to 4,444,164bn leaving a balance of Ushs 1,175,411 bn both on departmental accounts and on the General Fund Account. The bulk of the balance are SFG, road fund rural water grant & LGMSD. The reason for this is that most contracts had not yet been awarded. The reason for failure to absorb the funds was attributed to the various delay in Procurement as most of the Projects were being assessed and others had just been advertised awaiting Evaluation.

Planned Revenues for 2015/16

The district shall have a resource envelope of 20,309,786/= for the FY 2015/2016 compared to 21,652,590,000/= last year which was hiked by census funding which is not the case with the FY 2015/2016, however the composition of the resource envelope is as follows. Central government grants 17,251,574,000/=, Donor 973,300,000/=, Other government transfers 1,085,541,000/= as well as Local revenue 996,227,000/=

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,549,065	363,098	2,542,474
2 Finance	543,445	166,491	303,577
3 Statutory Bodies	858,327	122,794	557,249
4 Production and Marketing	874,655	251,434	833,977
5 Health	3,871,369	842,688	3,709,224
6 Education	9,699,415	2,304,102	9,531,845
7a Roads and Engineering	1,396,922	282,454	1,316,892
7b Water	824,853	49,766	730,436
8 Natural Resources	316,269	15,967	89,647
9 Community Based Services	594,558	216,164	313,188
10 Planning	1,027,143	772,389	286,453
11 Internal Audit	96,568	16,877	94,823
Grand Total	21,652,590	5,404,225	20,309,786
Wage Rec't:	12,450,083	3,009,908	12,148,836
Non Wage Rec't:	5,965,955	1,936,270	5,062,185
Domestic Dev't	2,137,096	363,155	2,161,465
Donor Dev't	1,099,456	94,892	937,300

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Executive Summary

Expenditure Performance in the first quarter of 2014/15

The total amount realised by the District was Ugx 5,781,291,000= and out of it Ugx the actual expenditures for all departments was Ugx 4,789,255,000= which is 25% of the performance. The expenditure was in form of wages: 2,657,521,000=, Non-wage: 1,510,841,000=, Domestic development :118,430,000= and Donor Funds: 281,729,000= 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, reason being that most of the activities will be implemented in Q2.

Planned Expenditures for 2015/16

The total planned revenue for the district will be 20,309,786bn and the major areas where these funds will be spent are Education 9,531,845 bn Health 3,709,224bn, Roads and Engineering 1,313,747bn, Production 833,977M Administration 2,542,474bn there is an increase in education due to funds like Schools Facilities grant- 511.5m, Local Government Management service delivery - 67.031m, UPE Capitation- 424.54m and the reason for an increase in UPE was from the increase enrollment that education department had submitted in the Ministry. There is a slight reduction in health, production is due to the reduction in LR allocation and Unconditional non wage which was 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 of the District Office premises with electricity, construction of administration block 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.

Medium Term Expenditure Plans

The district's priority in the medium term is focussed towards improving the quality of life for the people of Kiruhura. Thus the medium term projects include :construction of headquarter administration block, Construction of teachers staff houses, Provision of twin desks to needy primary schools, Construction of health staff houses. Construction of an animal and plant clinic, maintenance of district roads construction of primary school classrooms

Challenges in Implementation

Intermittent solar electricity failure, Lack of a departmental vehicle to effectively supervise revenue collection and to effectively carry out official travels. Manual Accounting system is an impediment to timely production of financial reports. Understaffing at District head quarters and lower local government. Non Functional theatre at Kiruhura H/C IV and KazoHc IV.

Lack of Postnatal ward at Kazo Health center IV

Lack of equipment for Expanded Program on Immunization (EPI) and blood transfusion services. Dilapidated Wards and staff houses at Kiruhura H/C IV and Kazo H/C IV.

Lack of staff accommodation

Inadequate PHC Recurrent Dilapidated Wards and staff houses at Kiruhura H/C IV and Kazo H/C IV.

Lack of staff accommodation

Inadequate PHC Recurrent Lack of enough Extension Workers

Recurrent pests and disease outbreaks

Challenges of adverse weather conditions

Late release of vaccines, Lack of law enforcement officers in environment and natural resource

Lack of crucial equipment e.g. RTK GPS {real time kinematic global positioning system}

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,347,108	136,833	996,227
Miscellaneous		14,130	
Park Fees	152,350	1,939	56,571
Property related Duties/Fees	36,600	3,863	18,857
Registration of Businesses	16,395	17,587	18,857
Liquor licences	40	27	6,371
Land Fees	251,488	4,790	150,143
Other Fees and Charges	72,777	5,460	125,714
Hotel tax	9,180	591	12,571
Agency Fees	188,030	2,320	68,571
Market/Gate Charges	397,481	28,352	349,429
Local Service Tax	13,047	43,803	50,286
Business licences	103,818	1,971	69,143
Unspent balances – Locally Raised Revenues		0	
Animal & Crop Husbandry related levies	105,902	12,000	69,714
2a. Discretionary Government Transfers	2,704,727	708,491	2,704,727
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	375,581
Urban Unconditional Grant - Non Wage	171,834	42,959	171,834
District Unconditional Grant - Non Wage	885,313	221,328	885,313
Transfer of District Unconditional Grant - Wage	1,271,998	350,308	1,271,998
2b. Conditional Government Transfers	14,109,126	3,540,915	14,109,126
Conditional Grant to Secondary Salaries	1,015,803	253,951	1,015,803
Conditional Grant to Primary Education	544,344	141,513	544,344
Conditional Grant to Secondary Education	779,085	194,895	779,085
Conditional Grant to SFG	511,500	127,875	511,500
Conditional Grant to Women Youth and Disability Grant	14,796	3,699	14,796
Conditional transfer for Rural Water	673,530	168,383	673,530
Conditional Grant to Primary Salaries	6,468,776	1,624,316	6,468,776
Conditional Grant to PHC Salaries	2,364,736	591,184	2,364,736
Conditional Grant to PHC- Non wage	150,544	37,710	150,544
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PAF monitoring	48,868	12,217	48,868
Conditional Grant to NGO Hospitals	228,546	57,137	228,546
Conditional Grant to Functional Adult Lit	16,221	4,055	16,221
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	2,317	9,268
Conditional Grant to Community Devt Assistants Non Wage	4,109	1,027	4,109
Conditional Grant to Agric. Ext Salaries	76,643	0	76,643
Conditional Grant for NAADS	258,165	0	258,165
Conditional Grant to PHC - development	114,763	28,691	114,763
Conditional transfers to DSC Operational Costs	33,566	8,392	33,566
Conditional transfers to Production and Marketing	90,538	22,635	90,538
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	42,588	170,352
Conditional transfers to School Inspection Grant	49,036	12,259	49,036
Conditional transfers to Special Grant for PWDs	30,890	7,723	30,890
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	269,345	170,988	269,345

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A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	8,700	111,058
2c. Other Government Transfers	1,918,453	994,893	1,088,686
Other Transfers from Central Government	69,752	0	20,000
URBAN ROADS	305,704	0	305,704
Unspent balances – Conditional Grants	99,513	38,940	
census funds	670,502	710,121	
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	245,832	762,983
Youth lively hood programme Fund.	10,000	0	
3. Local Development Grant	473,721	118,430	473,721
LGMSD (Former LGDP)	473,721	118,430	473,721
4. Donor Funding	1,099,456	281,729	937,300
Donor Funding-health		0	778,000
SDS - HEALTH	190,737	15,752	
SDS-COMMUNITY	65,100	0	
SDS-EDUCATION	11,873	0	
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	0	120,000
UNICEF ICC-HEALTH	450,000	217,616	
GLOBAL FUND	92,000	10,470	
CAIIP 3 PROGRAM	39,300	0	39,300
GAVI	44,712	0	
OVC GRANT	85,734	37,892	
Total Revenues	21,652,590	5,781,291	20,309,787

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Under LR the district realised 136,833,000 against the quarterly budget of 336,777,000= which is 10% performance the reason for was as a result of closure of markets due to FMD in Kikatsi & Nyakashashara sub-counties. In addition trading licence which is a major contributor of local revenue follows a calender year and much was not yet collected.

(ii) Central Government Transfers

The total cumulative receipts for Discretionary central funds were: 708,491,000= , = which is a percentage release of 26 of the release, conditional transfers constituted: 3,533,793,000= which 25 % of the total releases, Other government transfers: 994,893,000= which is 4%, LDG: 109,188,000= which is 50%. The over performance of other government transfers was due to a one-off release for census funds. LGMSD performed at 25% (118,430,000/=)

(iii) Donor Funding

The total receipts under Donor development was 281,729,000= against the total budget of 1,099,455,522= which is 26% performance. most donors honoured their commitments .

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to receive the LR amounting to Ugx 996,227,000/= as compared to 1,347,108,000/= for 2014/15 with a reduction of 350,881,000/= of which 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 , LST and registration of business the reasons for the above planned is from the massive exercise that done on 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

The central government staff comprise of Discretionary transfers (2,704,727,000=), Conditional grants transfers (14,109,126,000=), Other government transfers (1085,540,000/=) LGMSD (473,721,000=) the total figure for central government transfers is 17,251,574,000/= There is a slight decrease in the total IPF compared to last years budget due to a slight decrease in Local revenue which has been realistically captured as per assessment reports.

(iii) Donor Funding

The total planned revenue from donor is (937,300,000=) a slight reduction of donor funds as compared to 2014 is that we shall

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A. Revenue Performance and Plans

not receive SDS grant B. UWA (120,000,000/=), CAIP III- 39,300,000/= and the 778,000,000/= donor for health includes funds from the following donors a) UNICEF b) SDS c) EGPAF d) PACE e) MALARIA CONSORTIUM f) GAVI g) GLOBAL BAL FUNDS as well as WHO.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,385,274	212,051	2,379,406
Conditional Grant to PAF monitoring	11,137	3,123	12,493
District Unconditional Grant - Non Wage	68,545	23,796	92,364
Locally Raised Revenues	104,604	67,075	88,817
Multi-Sectoral Transfers to LLGs	246,994	0	1,231,739
Transfer of District Unconditional Grant - Wage	578,413	0	578,413
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	375,581
Urban Unconditional Grant - Non Wage		24,162	
<i>Development Revenues</i>	163,791	10,948	163,068
Donor Funding	120,000	0	120,000
LGMSD (Former LGDP)	43,791	10,948	43,068
Locally Raised Revenues		0	
Total Revenues	1,549,065	222,999	2,542,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,385,274	363,098	2,379,406
Wage	1,255,243	296,884	953,995
Non Wage	130,031	66,214	1,425,412
<i>Development Expenditure</i>	163,791	0	163,068
Domestic Development	43,791	0	43,068
Donor Development	120,000	0	120,000
Total Expenditure	1,549,065	363,098	2,542,474

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

The total departmental release was 384,714,000/= and the actual expenditure was 375,127,000/= which a budget performance of 25%. The unspent of 9,586,172/= includes the unconditional & local revenue for routine activities. The over release of LR-(64%), was because administration had to facilitate the political monitorings and the frequent travels to both MFPED & public service to pay salaries.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departmental revenues are: unconditional Grant of UGX:92,363,000, Local Revenue of UGX:88,817,000, 120,000,000 FROM UWA (Revenue sharing and UGX: 3,778,000 from SDS, 953,995,000 wage, capacity Building Grant UGX:43,068,000, multisectoral (support & Local revenue) 1,231,739,000/= totaling UGX:2,542,474,000/= and allocated to be spent in FY 15/16 as follows; Operation of Administration Dept 1,051,074, Human Resource Management UGX:56,157,000, Supervision of County implementation programmes UGX: 114,000,000, Office Support Services UGX:19,622,000, Records management UGX: 14,277,000, Information collection and management 7,537,000, police UGX:2,537,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,549,065	363,098	2,542,475
Cost of Workplan (UShs '000):	1,549,065	363,098	2,542,475

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Workplan 1a: Administration

Plans for 2015/16

staff salaries paid, service delivery coordinated, Council and Government policies and programmes implemented, implementation of planned activities monitored and supervised, capacity building activities undertaken, Reports prepared and submitted to relevant authorities, staff performance managed.

Medium Term Plans and Links to the Development Plan

capacity building activities

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

Installation and of IPPS equipments

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

1. understaffing

The Department is at 42% staffing levels and expected to perform at 100% The available staffs are overloaded and this coupled with lack of required facilities makes it hard for the Department to effectively perform mandated functions.

2. Inadquate funding

Inadquate funding interms of inadquate salaries that does not enable staff meet basic needs hence low morale. The facilities required like acquring vehicles to facilitate coordination of service delivery is a challenge. Operational expenses are hard to meet

3. poor infrastructure

There is inadquate Office space and the required Office facilities and equipments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Buremba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Murungi Nelson	Parish Chief	U7 Up -1-	316,392	3,796,704
CR/D/10104	Agaba David	Parish Chief	U7 Up-1-4	333,444	4,001,328
CR/D/10372	Twimukye Stephen	Records Assistant	U7-Up-1-1	316,393	3,796,716
CR/D/10114	Tumusiime Benon	Sub-county Chief	U3LWR -	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,426,092

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	MUGUME BENON	Parish Chief	U7	316,393	3,796,716
CR/D/10122	KANANURA MICHAEL	Sub-county Chief	U3	902,612	10,831,344

Vote: 562 Kiruhura District**Workplan 1a: Administration****Cost Centre : Burunga Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,628,060

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/10445	Aryatungisa Devis	Parish Chief	U7 UP 1-1	316,393	3,796,716
CR/D/10447	Tayebwa Diphos	Parish Chief	U7 UP 1-1	316,393	3,796,716
CR/D/10446	Tukasingura R Gedeon	Parish Chief	U7 UP 1-1	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/0000	Kamuratsi Keneth	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10313	Nabasa Deogratius	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10147	Kakuru Danson	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10094	Tukundane Paddy	Parish Chief	U7-UP-1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,186,864

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/10453	Rwentaro Yoweri	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10318	Nuwamanya Murangira Brig	Parish Chief	U7Upper	316,393	3,796,716
CR/D/10148	Ganafa James	Parish Chief	U7Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

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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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Nuwagaba Vincent	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10320	Akampa Frank	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10103	Katimbiri John	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10105	Kyomugisha Edrida	Parish Chief	U7-UP-1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,186,864

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/10106	Baine James	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10443	Twineomugisha Lilian	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10097	Kweronda George	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10448	Amwesiga Atritria	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10098	Rwebembera Stephen	Parish Chief	U7 UPPE	316,393	3,796,716
CR/D/10117	Rwanyima Edward	Sub County Chief	U3 LOWE	316,393	3,796,716
Total Annual Gross Salary (Ushs)					22,780,296

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	U8	210,000	2,520,000
KAZ/T/006	TUMUSIIME GEORGE	Office Attendant	U8	321,089	3,853,068
KAZ/M/004	MUHWEZI JOHN BOSCO	TOWN AGENT	U7	435,000	5,220,000
KAZ/M/OO2	MUJUNI JAMES	ASSISTANT LAW ENF	U7	424,000	5,088,000
KAZ/G/008	GUMISIRIZA FRANK	TOWN AGENT	U7	435,000	5,220,000
KIR/T/10249	TUMUZAIRE PATRICK	TOWN CLERK	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					36,321,324

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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Vote: 562 Kiruhura District**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-	401,843	4,822,116
CR/D/10456	ASIIMWE NORMAN	Parish Chief	U7-UP-1-	316,393	3,796,716
CD/D/10096	TURYAHABWE FRANCIS	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10315	MBASA ALEX	Parish Chief	U7-UP-1-	316,393	3,796,716
CD/D/10118	KYOGABIRWE DIVINE	Sub County Chief	U3-LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,043,608

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/10319	Tumwebaze Adriano	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10102	Arinaitwe Emmanuel	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10140	Akandinda Benon	Parish Chief	U7-UP-1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

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-	316,393	3,796,716
CR/D/0317	Turyahabwe Innocent	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/441	Gumisiriza Drake	Parish Chief	U7-UP-1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,390,148

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Musingunzi Enoch	Driver	U8-UP-1-	209,859	2,518,308
CR/D/10237	Andiho Febronia	Pool Stenographer	U7-LWR-	316,393	3,796,716
CR/D/10510	Namisi James	Assistant Records Officer	U5-LWR-	424,000	5,088,000
CR/D/10307	Muganzi Benon	Information Officer	U4-LWR-	672,792	8,073,504
CR/D/10254	Kyalimpa Agatha	Personal Secretary	U4-LWR-	644,785	7,737,420

Vote: 562 Kiruhura District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	Kagaba Allan Rukira	Human Resource Officer	U4-LWR-	316,393	3,796,716
CR/D/10644	Kasagara Edward	Principal Assistant Secret	U2-LWR-	1,201,688	14,420,256
CR/D/10003	Kakuru Fred	Principal Human Resourc	U2-LWR-	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					60,539,916

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1012	ASHIMWE ABERT	ASKARI	U8-LWR-	209,859	2,518,308
CR/T/KI/1008	AMPURIRE BETH MPUG	Office Attendant	U8-UP-1-	209,859	2,518,308
CR/T/KI/1013	BYARUGABA SIMON	TOWN AGENT	U7-LWR-	401,843	4,822,116
CR/T/KI/1011	NABUKENYA JUDITH	ASSISTANT RECORDS	U5-LWR-	472,079	5,664,948
CR/T/KI/1010	MUHWEZI GODFREY	SENIOR LAW ENFORC	U5-LWR-	472,079	5,664,948
CR/T/KI/1001	TANDEKA FESTO	TOWNCLERK(PRINCI	U2-LWR-	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					35,608,884

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/10107	Ntengwa Appollo	Parish Chief	u7	316,393	3,796,716
CR/D/10450	Tusiimirwe Stephen	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10451	Seni Augustus	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10113	Tubebamwe Edith	Senior Assistant Secretar	U3-LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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-	316,393	3,796,716
CR/D/10454	MPAIRWE ELDARD	Parish Chief	U7- UP 1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

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-	316,393	3,796,716
CR/D/10124	Ntungire Shibah	Sub County Chief	U3 -LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,628,060

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/10314	Tumwikirize Johnson	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10312	Abigaba Gerald	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10095	Matsiko Deogratiuous	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10125	Mugizi Avito	Sub-county chief	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,221,492

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/005	Tumukunde Irene	Office Attendant	U8-LWR-	321,089	3,853,068
CR/D/1001	Arinaitwe Lydia	Town Agent	U7 L	268,143	3,217,716
CR/006	Nuwajuna Sarah	Town Agent	U7-LWR-	268,143	3,217,716
CR/T/1002	Arinaitwe Innocent	Assistant Education Offic	U7-UP-1-	424,000	5,088,000
CR/D/10321	ARINAITWE BETTY	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/D/10099	KANSIIME MICHEAL	Parish Chief	U7-UP-1-	316,393	3,796,716
CR/003	Tumuramy Oliver	Stenographer Secretary	U5-LWR-	510,976	6,131,712
CR/D/1006	Twinobusingye Jovanice	Town Clerk	U2-LWR-	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					43,521,900
Total Annual Gross Salary (Ushs) - Administration					405,468,876

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	543,445	166,492	297,792

Vote: 562 Kiruhura District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring		0	5,400
District Unconditional Grant - Non Wage	47,683	31,687	64,252
Locally Raised Revenues	109,736	17,528	53,427
Multi-Sectoral Transfers to LLGs	211,313	73,599	
Transfer of District Unconditional Grant - Wage	174,713	43,678	174,713
<i>Development Revenues</i>	0	0	5,785
Locally Raised Revenues		0	5,785
Total Revenues	543,445	166,492	303,577

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	543,445	166,491	297,792
Wage	174,713	43,678	174,713
Non Wage	368,732	122,813	123,079
<i>Development Expenditure</i>	0	0	5,785
Domestic Development	0	0	5,785
Donor Development	0	0	0
Total Expenditure	543,445	166,491	303,577

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

Given a quarterly plan of 135,861,250/= the department received total revenue for the qtr was 92,893,000/= as both release and balance carried forward. The total expenditure has been 79,884,000/= with a reconciliation balance of 13,008,924/= (cash book) and 13,858,924/= (bank balance)

Department Revenue and Expenditure Allocations Plans for 2015/16

The department shall have a resource envelope of 303,577,000/= of which wage constitutes 174,713,000/=, N/W (local & unconditional) 123,079,000/= and PAF (reporting OBT) 5,400,000/= Compared to the current FY which is 332,132,000/= the slight reduction in the IPF is attributed to a reduction in local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	24/10/2014	30/06/2015
Value of LG service tax collection	16000000	43802879	17600000
Value of Hotel Tax Collected	40000000	590800	
Value of Other Local Revenue Collections	1250432000	61923772	
Date of Approval of the Annual Workplan to the Council	30/04/2013	27/05/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		28/03/2014	
Date for submitting annual LG final accounts to Auditor General	30/06/14	30/9/14	30/09/2015
Function Cost (UShs '000)	543,445	166,491	303,577
Cost of Workplan (UShs '000):	543,445	166,491	303,577

Plans for 2015/16

Preparation and submitting of the Annual work-plan, Supervision and monitoring of the taxes collected including but

Vote: 562 Kiruhura District

Workplan 2: Finance

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

fencing of markets, to enhance local revenue collection.

(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 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' revenue,

2. LACK OF DEPARTMENTAL VEHICLE.

The department has no vehicle which affects its efficiency especially in revenue collection, mobilisation & monitoring.

3. UNDER UTILISATION OF 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

Cost Centre : Buremba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Magezi George	Senior Accounts Assistan	U7 Up - 1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	KURUBAIJA LAUBEN EN	Senior Accounts Assistan	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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 LWR -	479,759	5,757,108

Vote: 562 Kiruhura District**Workplan 2: Finance****Cost Centre : Engari Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,757,108

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Tuhimbise Elias	SENIOR ACCOUNTS A	U5-UP-1-	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

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	U5Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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/10466	Ayebazibwe Rogers	Senior Accounts Assistan	U5-UP-1-	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

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 UPPE	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

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	SENIOR ACCOUNTS A	U5	472,079	5,664,948

Vote: 562 Kiruhura District**Workplan 2: Finance****Cost Centre : Kazo Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/K/001	KAFUURE JAMES	SENIOR TREASURER	U3	979,805	11,757,660
Total Annual Gross Salary (Ushs)					17,422,608

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-LWR-	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108

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-	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kiruhura Town Council**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	u7	316,393	3,796,716
CR/D/10624	Nankunda Scovia Burosho	Accounts Assistant	U7-UP-1-	316,393	3,796,716
CR/D/10465	Ssengonzi Shariff Ssemuko	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
CR/D/10467	Baguma Moses	Senior Accounts Assistan	U5-UP-1-	472,079	5,664,948
CR/D/10066	Bakyenga Fred	Senior Accounts Assistan	U5-UP-1-	528,588	6,343,056
CR/D/10082	Ampurira Emmanuel	Accountant	U4-UP-1-	798,667	9,584,004
CR/D/10265	Kyomukama Phoebe	Finance Officer	U4-UP-1-	798,667	9,584,004
CR/D/10069	Mpamize Charles	Senior Finance Officer	U3-UP-1-	1,131,209	13,574,508
CR/D/10086	Muhoozi Patrick	District Finance Officer	U1-EUP-1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					78,744,984

Cost Centre : Kiruhura 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 2: Finance****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-	435,000	5,220,000
CR/T/KI/1003	TURYAMUREEBA CHAR	Finance Officer	U4-UP-1-	846,042	10,152,504
Total Annual Gross Salary (Ushs)					15,372,504

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-LWR-	435,000	5,220,000
Total Annual Gross Salary (Ushs)					5,220,000

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
CR/D/10077	KAKWIRWA NICHOLAS	SENIOR accounts assista	U5-UP 1-5	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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/0000	Muhwezi Albert	Senior Accounts Assistan	U5 LWR-	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

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 Lower	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : Sanga Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/002	Komuhangi Justine	Senior Accountant Assist	U5-LWR-	472,079	5,664,948
CR/D/10031	KAMWINE WINEFRED	SENIOR ACCOUNTS A	U5-UP-1-	598,822	7,185,864
CR/D/10255	Nitumutiina Christopher	Senior Treasurer	U3-UP-1-	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					24,901,596
Total Annual Gross Salary (Ushs) - Finance					211,576,524

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,422	122,794	557,249
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring		0	5,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	111,058	8,700	111,058
Conditional transfers to DSC Operational Costs	33,566	8,392	33,566
Conditional transfers to Salary and Gratuity for LG ele	170,352	42,588	170,352
District Unconditional Grant - Non Wage	118,545	21,124	92,363
Locally Raised Revenues	137,171	18,404	74,013
Multi-Sectoral Transfers to LLGs	210,833	0	
Transfer of District Unconditional Grant - Wage	18,253	4,563	18,253
Unspent balances – Locally Raised Revenues		5,863	
<i>Development Revenues</i>	5,905	0	0
Locally Raised Revenues	5,905	0	
Total Revenues	858,327	122,794	557,249
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	852,422	122,794	557,249
Wage	324,206	68,200	324,206
Non Wage	528,216	54,593	233,043
<i>Development Expenditure</i>	5,905	0	0
Domestic Development	5,905	0	0
Donor Development	0	0	0
Total Expenditure	858,327	122,794	557,249

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

Total revenue realised was 122,794,000/= compared to the expenditure of 108,276,000/=living balance of 14,418,074 as per cashbook&24,419,787 as at bank by end of the qtr and this meant to facilitate 2nd qtr council allowances.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/2016, the sector has budgeted to spend shs.557,249,000 compared to shs.852,422,000 making a shortfall of shs.295,173,000 (34.6%). Out of the total budget, wage is shs. 324,206,000 which remained the same compared to last FY 2014/2015 and non wage reduced from sh.528,216,000 to 233,043,000 a short fall of 55.9% of only non wage.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	1	600
No. of Land board meetings	6	0	
No. of Auditor Generals queries reviewed per LG	15	1	4
No. of LG PAC reports discussed by Council	4	1	
Function Cost (US\$ '000)	858,327	122,794	557,249
Cost of Workplan (US\$ '000):	858,327	122,794	557,249

Plans for 2015/16

The sector intends to have 6 council sittings, 6 council standing committees, 4 quarterly land board meetings, 8 DSC meetings, 4 LGPAC meetings and 15 contract committee meetings

Medium Term Plans and Links to the Development Plan

N/A

(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. Motor vehicle break down

Regular mechanical break down of the District Chairperson's office vehicle swindles the sector budget.

2. Unreliable power supply

Shortage of power supply affects timely reporting and constrains the budget by working outside the work place.

3. Insecurity of public property

The district premises lack security putting public properties at high risk of theft and vandalism

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/007	ASHIMWE KELLET	Chairperson LC III	U6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Engari

Vote: 562 Kiruhura District**Workplan 3: Statutory Bodies****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	Chairperson LC III	u7	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/0000	Kakuru Jamson	Chairperson LC III	U7-Upper	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
CR/0000	Kabandize Isaac	Chairperson LC III	DPL6-Dis	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/0000	Kakiiza Charles Tumusiime	Sub-County Chairperson	DPL 6-DI	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	Chairperson LC III	DPL6	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

Vote: 562 Kiruhura District**Workplan 3: Statutory Bodies****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-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/S/017	MATSIKO ERIC	Chairperson LC III	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	Chairperson LC III	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	Chairperson 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	KICUBWA 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/10029	Tuhairwe Chrissy	Office Attendant	U8-UP-1-	209,859	2,518,308

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/D/10633	Magarura Baker	Driver	U8-up-1-1	209,859	2,518,308
CR/D/10471	Okwikiriza Fortunate	Office Typist	U7-UP-1-	435,000	5,220,000
CR/D/10267	Tumuhairwe Rosemary	Assistant Records Officer	U5-LWR-	424,000	5,088,000
CR/D/10247	Kukkiriza Milly	Assistant Procurement Of	U5-U-1-1	424,000	5,088,000
CR/D/10036	Tumwine Enock	Senior Procurement Offic	U3 U	1,567,890	18,814,680
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	2,000,000	24,000,000
CR/S/004	Nkwatsibwe James Kanyarut	District Vice Chairperson	DPL2-DIS	520,000	6,240,000
CR/S/001	Mukago Rutetebya	Secretary for Finance	DPL2-DIS	520,000	6,240,000
CR/S/005	Kampikaho Charles	District Speaker	DPL4-DIS	624,000	7,488,000
CR/S/002	Tinsiimwa Jessica	Secretary for Social Servi	DPL5-DIS	520,000	6,240,000
CR/S/OO3	Kayebe Herbert	Secretary for Works	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					113,695,296

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 LCIII	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
CR/0000	BAGAINIYO ESAU	Chairperson LC III	DPL6 -DI	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	Chairperson LC III	DPL-DIST	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 : 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	Chairperson LC III	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/S/019	Mugyenya Safari	Chairperson LC III	DPL6	312,000	3,744,000
CR/S/023	TWINOMUGISHA ELIA K	CHAIRPERSON LCIII	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					7,488,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					177,343,296

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	616,490	260,743	575,812
Conditional Grant to Agric. Ext Salaries	76,643	0	76,643
Conditional transfers to Production and Marketing	90,538	22,635	90,538
District Unconditional Grant - Non Wage	8,941	5,242	12,047
Locally Raised Revenues	3,487	5,942	2,961
Multi-Sectoral Transfers to LLGs	20,772	0	
NAADS (Districts) - Wage	269,345	170,988	269,345
Transfer of District Unconditional Grant - Wage	124,278	50,314	124,278
Unspent balances – Other Government Transfers	22,486	5,621	
<i>Development Revenues</i>	258,165	0	258,165
Conditional Grant for NAADS	258,165	0	258,165
Total Revenues	874,655	260,743	833,977
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	616,490	69,189	575,812
Wage	470,266	50,314	470,266
Non Wage	146,224	18,875	105,546
<i>Development Expenditure</i>	258,165	182,245	258,165
Domestic Development	258,165	182,245	258,165
Donor Development	0	0	0
Total Expenditure	874,655	251,434	833,977

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

revenue		balance brought forward	
22,517,711/=	unconditiona Grant	0/=	local

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Revenue	5,308,838/=		PMG	
22,635,549/=		total	50,461,000	
expenditure			coodination	
13,534,000		veterinary	9,252,000	
crop		1,520,000	fisheries	
1,852,000		total	27,658,000	unspent
balance	23,174,639			

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx 833,977,000= in the FY 2015/16 compared to last year there is a reduction of more than half. This was mainly in NAADS. The composition of the funds are as follows: unconditional grant 12,047,000 local revenue 2,961,000, PMG 90,538,000 Extension wage 76,643,000 ,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 construction of a plant clinic at the district Hqs 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 monay will be spent on enforcement of regulation and sirtification 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	530,777	182,245	562,510
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	1
No. of livestock vaccinated	75000	10	55000
No of livestock by types using dips constructed	170000	200000	220000
No. of livestock by type undertaken in the slaughter slabs	20550	33850	34000
No. of fish ponds constructed and maintained	0	10	0
No. of fish ponds stocked	0	100	0
Quantity of fish harvested	120	33	100
No. of tsetse traps deployed and maintained	0	1	0
Function Cost (US\$ '000)	338,678	66,877	265,467
Function: 0183 District Commercial Services			

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	20	5	10
No. of cooperative groups mobilised for registration	14	2	10
No. of cooperatives assisted in registration	12	6	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	6
No. and name of new tourism sites identified		0	1
No. of opportunities identified for industrial development	1	1	0
No. of producer groups identified for collective value addition support	2	0	0
A report on the nature of value addition support existing and needed	no	no	no
No of awareness radio shows participated in	1	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	1
No of businesses inspected for compliance to the law	10	0	20
No of businesses issued with trade licenses	10	0	
Function Cost (US\$ '000)	5,200	2,312	6,000
Cost of Workplan (US\$ '000):	874,655	251,434	833,977

Plans for 2015/16

construction of a plant clinic at the district HQs, vaccination of livestock and bird control diseases and pests in crops and harvesting of fish in the two lakes

Medium Term Plans and Links to the Development Plan

construction of a plant clinic at district HQs and control of pests and diseases

(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. lack of adequate staff at LLGs

this followed the termination of NAADS staff at sub counties there is a big gap at sub counties and some diseases are reimagining like BBW

2. endemic diseases like FMD

this affects other extension services in the district

3. climate change

season cycle has been disrupted one cannot be sure what to tell farmers to plant at particular time

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Vote: 562 Kiruhura District**Workplan 4: Production and Marketing****Cost Centre : Buremba Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Kamwesigye Godfrey	Assistant Animal Husban	U4-sc-1-1	113,625	1,363,500
Total Annual Gross Salary (Ushs)					1,363,500

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Kato Moses	Animal Husbandry Office	U4-sc-1-1	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

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/10087	Katamba Patrick	Animal Husbandry Office	U4 sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

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/10064	Bameka Ronald	Veterinary Officer	u4 UPPER	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					14,357,268

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/10253	KIYEMBA RONALD	VETERINARY OFFICE	U4-SC-1-1	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

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
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Vote: 562 Kiruhura District**Workplan 4: Production and Marketing****Cost Centre : Kikatsi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Dr. Asiimwe K.Grace	Veterinary Officer	U4-SC-1-1	1,113,626	13,363,512
Total Annual Gross Salary (Ushs)					13,363,512

Subcounty / Town Council / Municipal Division : Kiruhura Town Council**Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Bataringaya Nicholas	Office Attendant	U8U-UP-1	227,504	2,730,048
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/10484	Kajwara Fredrick	Fisheries Officer	U4U-SC-1	1,123,114	13,477,368
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)					75,591,240

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/10306	Chekwurui Alfred	Veterinary Officer	U4 -SC-1-	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					13,824,024

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/008	Tweshengyereze Apollo	Assistant Veterinary Offi	U5-SC-1-1	646,479	7,757,748
CR/D/10309	SSEKANJAKKO JOHN	VETERINARY OFFICE	U4-SC-1-1	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					21,121,248
Total Annual Gross Salary (Ushs) - Production and Marketing					179,711,292

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 562 Kiruhura District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,858,729	688,891	2,762,850
Conditional Grant to NGO Hospitals	228,546	57,137	228,546
Conditional Grant to PHC- Non wage	150,544	37,710	150,544
Conditional Grant to PHC Salaries	2,364,736	591,184	2,364,736
District Unconditional Grant - Non Wage	11,921	0	16,063
Locally Raised Revenues	3,487	2,860	2,961
Multi-Sectoral Transfers to LLGs	99,495	0	
<i>Development Revenues</i>	1,012,640	286,685	946,374
Conditional Grant to PHC - development	114,763	28,691	114,763
Donor Funding	777,449	244,024	778,000
LGMSD (Former LGDP)	94,872	13,970	53,611
Unspent balances – Conditional Grants	25,556	0	
Total Revenues	3,871,369	975,576	3,709,224
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,858,729	753,116	2,762,850
Wage	2,364,736	591,184	2,364,736
Non Wage	493,993	161,932	398,114
<i>Development Expenditure</i>	1,012,640	89,572	946,374
Domestic Development	235,191	30,323	168,374
Donor Development	777,449	59,250	778,000
Total Expenditure	3,871,369	842,688	3,709,224

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

the department received a total of 975,576,000= of which 689,167,000= was spent in the quarter comprising of salaries of 591,184,000=non wage of 8,411,000= domestic development of 30,323,000= and Donor development of 59,250,000= the balance of 286,409,000= comprise of the, Global funds, SDS, phc development funds ment to construct mortuaries at two H/C IV of kiruhura and kazo

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a total budget of 3,709,224.481= and of which 2,364,736.913= are staff salaries, 398,114.086= is Non wage, 168374.482= is GOU Dev and 778,000,000= is expected to be received from donors.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 562 Kiruhura District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	35	
%age of approved posts filled with trained health workers	55	0	
Number of inpatients that visited the NGO hospital facility	5361	797	7452
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	152	2520
Number of outpatients that visited the NGO hospital facility	87450	14395	97879
No. of children immunized with Pentavalent vaccine	25417	3729	14085
No. of new standard pit latrines constructed in a village	1	1	
No of staff houses constructed	1	1	
No of maternity wards constructed	01	0	01
No of maternity wards rehabilitated	0	0	04
Value of medical equipment procured	1	0	
Number of trained health workers in health centers	1664	331	346
No.of trained health related training sessions held.	12	0	12
Number of outpatients that visited the Govt. health facilities.	315735	72399	327571
Number of inpatients that visited the Govt. health facilities.	1234	752	1576
No. and proportion of deliveries conducted in the Govt. health facilities	5053	1271	6354
%age of approved posts filled with qualified health workers	40	46	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	98
Value of essential medicines and health supplies delivered to health facilities by NMS	0	172964678	
Function Cost (US\$ '000)	3,871,369	842,688	3,709,224
Cost of Workplan (US\$ '000):	3,871,369	842,688	3,709,224

Plans for 2015/16

The department plans to construct 1 maternity ward at Nkungu H/C III, rehabilitate wards and staff houses at Kiruhura H/C IV, procure 35 gas cylinders and 1 fridge.

Medium Term Plans and Links to the Development Plan

Construction of staff houses at the 12 H/C IIIs and 2 H/c IVs. Construction of Maternity wards at Rwabarata H/C11, Kyampangara H/C 11 and Kyengando H/C 11. Procurement of Motorcycles to help in Immunisation activities.

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

EGPAF will implement HIV/TB, other diseases activities in the district. Malaria Consortium will implement malaria activities in the district. UNICEF will implement VHT basic and ICCM activities in the District. GAVI and WHO will provide support to Immunisation activities in the district. PACE will implement HIV activities for Positive living in the district. Global fund provides funds for staff trainings in different fields.

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

1. Inadequate PHC and local revenue allocated to the department.

The resources allocated to the department do not match the activities that the department plans to implement hence affecting service delivery.

Vote: 562 Kiruhura District

Workplan 5: Health

2. Late release of PHC funds which leads to late activity implementation

The PHC Funds are released late hence affecting activity implementation.

3. Lack of sound transport both at the DHO's Office and HSDs.

The Vehicles both at the DHO's Office and HSDs are too old that most of time are down hence affecting health service delivery.

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-1-1	322,954	3,875,448
CR/D/10161	Asiimwe Benezel	Nursing Assistant	U8 Up-1-6	341,133	4,093,596
CR/D/10171	Kahima Clapton	Enrolled Nurse	U7 MEDU	623,216	7,478,592
CR/D/10522	Kemirembe Erioth	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/10292	Ainembabazi Diana	Enrolled Midwife	U7-MED	608,820	7,305,840
CR/D/10356	Bajanama James	Enrolled Nurse	U7-MED	608,820	7,305,840
CR/D/10519	Kusemererwa Robinah	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10519	Kushemererwa Robinah	Enrolled Nurse	U7-MED	435,000	5,220,000
CR/D/10275	Kiiza Amon	Labaratory Assistant	U7-MED	614,918	7,379,016
CR/D/10621	Natukunda Angela	Enrolled Midwife	U7MEDU	604,934	7,259,208
CR/D/10372	Twimukye Stephen	Records Assistant	U7-Up-1-1	604,934	7,259,208
CR/D/10541	Kushaba Sarah	Nursing Officer-Midwife	U5-SC-1-1	911,679	10,940,148
CR/D/10556	Byakusiima Smith	Clinical Officer	U5-SC-1-1	911,679	10,940,148
Total Annual Gross Salary (Ushs)					100,834,668

Subcounty / Town Council / Municipal Division : burunga

Cost Centre : Burunga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Mbyesiza Deziderio	Nursing Assistant	U8	341,133	4,093,596
CR/D/10289	Nareeba Eunice	Nursing Assistant	U8	341,133	4,093,596
CR/D/10377	Katuramu M Jonas	Enrolled Nurse	U7	608,820	7,305,840
CR/D/10508	Dusabimana Benon	Health Assistant	U7	604,934	7,259,208
CR/D/10531	Kansiime Ruhanga Ezra	Labaratory Assistant	U7	604,934	7,259,208

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Burunga HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Basabasa Amonson	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10172	Asiimwe Yuster	Enrolled Nurse	U7	610,130	7,321,560
CR/D/10586	Birungi Resty	Enrolled Midwife	U7	604,934	7,259,208
CR/D/10605	Amanya Doreen	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10548	Komugabo Monica	Nursing Officer-Midwife	U5	911,679	10,940,148
CR/D/10568	Katwikirize Perpetua	Nursing officer	U5	911,679	10,940,148
CR/D/10425	Iremba Wilfred	Nursing officer	U5	911,679	10,940,148
CR/D/10562	Muwana Bosco	Clinical officer	U5	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
CR/D/10152	Kareebi Benon	Nursing Assistant	U8UP - 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	U8UP - 1-	341,133	4,093,596
CR/D/10598	Nyesiga Melchiades	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/10408	Kule Luka	Enrolled Nurse	U7MEDU	604,934	7,259,208
CR/D/1061	Namanya Irene	Assistant Nursing Officer	U5SC -1-2	911,679	10,940,148
CR/D/10566	Iyamuremye Ram	Clinical Officer	U5SC -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/10500	Keihangwe Venerandah	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10163	Kemigisha Pauline	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10294	Kankunda Christine	Enrolled Nurse	U7-med-U	610,130	7,321,560

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Kanoni HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	Kyogabirwe Grace	Enrolled Midwife	U7-med-U	610,130	7,321,560
CR/D/10274	Twinomugisha Asaban	Labaratory Assistant	U7-med-U	610,130	7,321,560
CR/D/10599	Kanyesigye Doreene	Enrolled Nurse	U7-med-U	604,934	7,259,208
CR/D/10284	Musimenta Emilly	Enrolled Nurse	U7-med-U	610,130	7,321,560
CR/D/10272	Barigye K Richaard	Health Assistant	U7-med-U	606,232	7,274,784
CR/D/10613	Okisai Martin Norman	Senior clinical officer	u5 lower	1,308,412	15,700,944
CR/D/10554	Mujinya Julius	Clinical 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/10545	Twesigye Mary	Nursing officer	U5-SC-1-1	911,679	10,940,148
Total Annual Gross Salary (Ushs)					100,528,812

Subcounty / Town Council / Municipal Division : Kanyaryeru**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	U8Upper	341,133	4,093,596
CR/D/10619	Biguma Richard	Enrolled Nurse	U7Upper	604,934	7,259,208
CR/D/10582	Mbabazi Doreen	Enrolled Comprehensive	U7Upper	604,934	7,259,208
CR/D/10226	Kembabazi Edith	Enrolled Nurse	U7Upper	604,934	7,259,208
CR/D/10357	Namatovu Gorrett	Enrolled Nurse	U7Upper	616,238	7,394,856
CR/D/10179	Katushabe Charles	Health Assistant	U7Upper	541,465	6,497,580
CR/D/10275	Arinaitwe Richard Patal	Labaratory Assistant	U7Upper	616,238	7,394,856
CR/D/10012	Natukunda Immaculate	Records Assistant	U7Upper	490,624	5,887,488
CR/D/10421	Kyaligonza Mary	Nursing officer	U5 Upper	937,889	11,254,668
CR/D/10136	Mpairwe Magaga Frank	Clinical Officer	U5Upper	951,394	11,416,728
CR/D/10216	Tumuhimbise Enid	Nursing officer	U5Upper	924,657	11,095,884
CR/D/10477	Namulina Sarah	Senior Clinical Officer	U4Upper	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
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Vote: 562 Kiruhura District**Workplan 5: Health****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/10277	Nyakahoza Agatha	Health Assistant	U7-MED	604,934	7,259,208
CR/D/10196	Asiimwe Hellen	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10580	Atujune Elizabeth	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10620	Babirye Eva	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10593	Kukunda Fortunate	Enrolled Nurse	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	Labaratory Assistant	U7-MED	604,934	7,259,208
CR/D/10027	Barigye Venancio Mumpe	Health Information Assist	U7-UP-1-	604,934	7,259,208
CR/D/10367	Asiimwe Naboth	Labaratory Assistant	U5	610,130	7,321,560
CR/D/10286	Kyamagana Hilda RUGABS	Nursing officer	U5-SC-1-1	937,889	11,254,668
CR/D/10279	Natukunda Cleophas	Nursing Officer-Midwife	u4 sc	937,889	11,254,668
CR/D/10130	Kyohairwe Hedwig	Senior Clinical Officer	U4-SC-1-7	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					108,098,748

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/10603	Atuheire Ronah	Enrolled Nurse	U 7-Medu	604,934	7,259,208
CR/D/10151	Tusingwire Monic	Nursing Assistant	U 8- Up -1	341,133	4,093,596
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/10565	Ntumwa Godfrey	Clinical Officer	U 5-sc-1-1	911,676	10,940,112
CR/D/10610	Atuhaire Mary Gorret	Enrolled Nurse	U 7- Medu	604,934	7,259,208
CR/D/10621	Natukunda Annet	Enrolled Nurse	U 7- Medu	604,934	7,259,208
CR/D/10159	Kamusiime Prudence	Nursing Assistant	U 8 -Up -1	341,133	4,093,596
Total Annual Gross Salary (Ushs)					29,552,124

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Rwamuranga H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Musinguzi Michael	Enrolled Nurse	U 7 Medu	604,934	7,259,208
CR/D/10150	Mujuni Walter Vicent	Nursing Assistant	U 8- Up -1	341,133	4,093,596
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/10162	Nagasha Immaculate	Nursing Assistant	U8-UP-1-	327,358	3,928,296
CR/D/10578	Kwikiriza Onesmus Ahiga	Enrolled Midwife	U7 MEDU	604,934	7,259,208
CR/0000	Kwikiriza Onesmus Ahiga	Enrolled Midwife	U7 MEDU	604,934	7,259,208
CR/0000	Wanyenze Harriet	Enrolled Nurse	U7-Medup	604,934	7,259,208
CR/D/10360	Wanyenze Harriet	Enrolled Nurse	U7-Medup	604,934	7,259,208
CR/0000	Mugume Nelson	Enrolled Nurse	U7-Medup	604,934	7,259,208
CR/D/10287	Mugume Nelson	Enrolled Nurse	U7-Medup	604,934	7,259,208
CR/D/10236	Kyasimire Agnes	Enrolled Nurse	U7-Medup	604,934	7,259,208
CR/D/10239	Kesande Jackline	Enrolled Midwife	U7-Medup	604,934	7,259,208
CR/D/10211	Tumukunde Elias	Vector Control Officer	U5 Sc- 1-1	924,657	11,095,884
CR/D/10212	Tumushabe Crescent	Laboratory Technician	U5 Sc- 1-1	937,889	11,254,668
CR/D/10214	Mweteise Protase	Assistant Nursing Office	U5 Upper	951,394	11,416,728
CR/D/10370	Arinaitwe Dan	Clinical Officer	U5-Sc -1-	924,657	11,095,884
CR/D/10576	Kihembo Annet	Nursing officer	U5-Sc-1-1	911,679	10,940,148
CR/D/10572	Violet Tumusiime	Nursing officer	U5-SC-1-1	924,657	11,095,884
CR/D/10555	Tumwebaze Jack	Clinical Officer	U5-SC-1-1	924,657	11,095,884
CR/D/10199	Fokushaba Scovia	Nursing officer	U5-SC-1-1	924,657	11,095,884
CR/D/10310	Twogiibwe Deborah	Assistant Nursing Office	U5-Sc-1-1	924,657	11,095,884
CR/D/10074	Kananura Jonathan	Senior Accounts Assistan	U5-UP-1-	678,586	8,143,032
CR/D/10492	Bully Esther Kiden	Senior Nursing Officer	U4-SC-1-1	1,308,412	15,700,944
CR/D/10133	Nakausi Fausta	Senior Clinical Officer	U4-SC-1-8	1,185,898	14,230,776
CR/D/10218	Zirabamuzaale Franco	Senior Medical Officer	U3-SC-1-1	1,594,867	19,138,404
CR/D/10618	Ahimbisibwe Edson	Labaratory Assistant	U 7 -Med	604,934	7,259,208
CR/D/10331	Twikirize Christine	Enrolled Nurse	U 7 med u	604,934	7,259,208
CR/D/10011	Turyahirwa Joseph	Records Assistant	U 7- up-1-	490,624	5,887,488

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/10530	Arinaitwe Phabith	Labaratory Assistant	U 7 upper	604,934	7,259,208
CR/D/10222	Atukunda Innocent	Enrolled Nurse	U 7 upper	604,934	7,259,208
CR/D/10590	Kanoeli Roseline	Enrolled Midwife	U 7-Medu	604,934	7,259,208
CR/D/10210	Tumwebaze Nickson	Porter	U 8- Up -1	292,521	3,510,252
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	U7	413,405	4,960,860
Total Annual Gross Salary (Ushs)					4,960,860

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
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/10475	WAITEGA GEORGE	ARTSAN ELECTRICAL	U8-LWR-	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/10403	MBAMBU ROSETTE	Enrolled Comprehensive	U7-MED	610,130	7,321,560
CR/D/10476	AYEBARE IRENE	Enrolled Midwife	U7-MED	610,130	7,321,560
CR/D/10231	KYOMUKAMA JULIAN	Enrolled Midwife	U7-MED	610,130	7,321,560
CR/D/10472	KEMIGISHA MARY	Enrolled Nurse	U7-MED	610,130	7,321,560
CR/D/10332	MADUDU DEUS	RECORDS ASSISTANT	U7-MED	610,130	7,321,560
CR/D/10232	MUGABE BERNARD	Enrolled Nurse	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	Labaratory Assistant	U7-MED	610,130	7,321,560
CR/D/10305	KATABAZI AHIMBISIBW	Enrolled Comprehensive	U7-MED	610,130	7,321,560

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/10498	MUKUYE GERSHOM	Enrolled Nurse	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/10615	NGERO STEPHEN	Labaratory Assistant	U7-UP-1-	604,934	7,259,208
CR/D/10021	KAFOOKO IGA	DRIVER	U7-Upper	336,459	4,037,508
CR/D/10194	KARAMUZI ONESMUS	THEATRE ASSISTANT	U6-MED	610,130	7,321,560
CR/D/10169	NABIRYE JANEPHER	Nursing officer	U5-SC-1-1	951,391	11,416,692
CR/D/10557	MUSINGIZI EDWARD	MEDICAL CLINICAL O	U5-SC-1-1	911,676	10,940,112
CR/D/10560	BEIJUKA COLLINS	MEDICAL CLINICAL O	U5-SC-1-1	911,679	10,940,148
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
CR/D/10371	OYESIGOMWE ESERIDA	Clinical 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/10493	TUMUSHABE ROSE	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/10416	MWAKA ISIBOSIS	Nursing 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/10417	NAYEBARE JULIET	Nursing officer	U5-SC-1-1	924,657	11,095,884
CR/D/10434	NAJJITA SARAH	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/10495	SIBENDA NASON	Nursing officer	U5-SC-1-1	924,657	11,095,884
CR/D/10494	MBABAZI ROSEMARY	Nursing officer	U5-SC-1-1	951,394	11,416,728
CR/D/10207	NAMANYA EVAN	Nursing officer	U5-SC-1-1	924,657	11,095,884
CR/D/10496	ATWINE CLEOPHAS	Nursing officer	U5-SC-1-1	951,394	11,416,728
CR/D/10427	AKAMPURIRA MARTIN	Nursing officer	u4 sc	911,676	10,940,112
CR/D/10542	KATUSHABE JANE	Nursing Officer-Midwife	u4 sc	911,676	10,940,112
CR/D/10488	MURAMAGI NATHAN	SENIOR CLINICAL OF	U4-SC-1-4	1,308,412	15,700,944
CR/D/10390	YIGA JOHN	MEDICAL OFFICER	U4-SC-1-6	1,341,716	16,100,592
CR/D/10391	NAMUGONGO ABDUL	MEDICAL OFFICER	U4-SC-1-6	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

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
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/10358	Hope proscovia	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10404	Sanyu Merab	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10521	Orishaba Apophia	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10587	Nuwasingura Adrine	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10528	Ariyo Edward	Labaratory Assistant	U7-MED	604,934	7,259,208
CR/D/10627	Ahabwe Benjamin	RECORDS ASSISTANT	U7-UP-1-	604,934	7,259,208
CR/D/10426	Asiimwe Abibu	ASSISTANT NURSING	U5 -SC-1-	924,657	11,095,884
CR/D/10364	Balunaba peter	Clinical Officer	U5 -SC-1-	924,657	11,095,884
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/10128	Kange Keneth	SENIOR CLINICAL OF	U4-SC-1-5	1,341,318	16,095,816
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 Beatrace	Nursing Assistant	U8-UP-1-	341,133	4,093,596
CR/D/10303	Good Hope Eugenia	Enrolled Midwife	U7 MED	610,130	7,321,560
CR/D/579	Namanya Faith	Enrolled Midwife	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/10354	Twinomuhangi Letensia	Enrolled Nurse	U7 MED	604,934	7,259,208
CR/D/503	Tumwebaze Rodgers	Health Assistant	U7 MED	604,934	7,259,208
CR/D/532	Tayebwa Joseph Batware	Labaratory Assistant	U7 MED	604,934	7,259,208
CR/D/355	Kule Julius Kisunju	Enrolled Nurse	U7 MED	604,934	7,259,208
CR/D/581	mbusa Peter	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	Tushabe Shallon	Health Information Assist	U7 MED	604,934	7,259,208

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Kinoni HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/422	Mugiha Gideon	Nursing officer	U5-C-1-2	924,657	11,095,884
CR/D/138	Nuwamanya B. Moses	Senior Clinical Officer	U4 -SC-1-	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/10016	Akankunda Charles	Driver	U8-UP-1-	327,358	3,928,296
CR/D/10457	Natukunda Benon	Driver	U8-UP-1-	322,954	3,875,448
CR/D/10630	Niwamanya Agnes	Office Attendant	U8-UP-1-	292,521	3,510,252
CR/D/10264	Ankwatirire Anna	Pool Stenographer	U6-U8-1-1	429,104	5,149,248
CR/D/10009	Kabanyoro Immaculate	Stenographer Secretary	U5-LWR-	637,442	7,649,304
CR/D/10013	Komugisha Rose	Stores Assistant	U5-LWR-	541,465	6,497,580
CR/D/10470	Tumuhaise Imelda	Biostatistician	U4-SC-1-1	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	341,133	4,093,596
10019	Yakubu Ssali	Driver	U8-UP	341,133	4,093,596
10189	Akankwatsa Annet	Nursing Assistant	U8-UP	341,133	4,093,596
CR/D/10632	Asiimwe Naome	Enrolled Nurse	U7-MED	604,934	7,259,208
10632	Asiimwe Naome	Enrolled Nurse	U7-MED	604,934	7,259,208
10597	Tumuhairwe Doreen	Enrolled Nurse	U7-MED	604,934	7,259,208
10409	Byamukama Edward	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10290	Musinguzi Emmanuel	Enrolled Nurse	U7-MED	604,934	7,259,208
10290	Musinguzi Emmanuel	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10600	Musiimenta Donozio	Enrolled Nurse	U7-MED	604,934	7,259,208
10600	Musiimenta Donozio	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10200	Muramye Florence	Enrolled Nurse	U7-MED	604,934	7,259,208

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
CR/D/10297	Muhairwoha Donnantah	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/10597	Tumuhairwe Doreen	Enrolled Nurse	U7-MED	604,934	7,259,208
10300	Nagasha Zerah	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10366	Ngasiirwe Justus	Labaratory Assistant	U7-MED	604,934	7,259,208
CR/D/10409	Byamukama Edward	Enrolled Nurse	U7-MED	604,934	7,259,208
10379	Bwambale Vicent	Enrolled Nurse	U7-MED	604,934	7,259,208
10577	Kengabirano Edith Mary	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10379	Bwambale Vicent	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10300	Nagasha Zerah	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10205	Nabaasa Irene	Enrolled Midwife	U7-MED	604,934	7,259,208
CR/D/10551	Nabaasa Joan	Accounts Assistant	U7-UP	485,076	5,820,912
CR/D/10014	Nuwagira Albert	Records Assistant	U7-UP	541,465	6,497,580
CR/D/10010	Muhangi N Godfrey	Stores Assistant	U7-UP	541,465	6,497,580
10550	Twinomujuni George	Theatre Assistant	U6-UP	588,840	7,066,080
10259	Ndyaguma Laban	Health Inspector	U5-SC	951,394	11,416,728
10538	Lule Sam	Laboratory Technician	U5-SC	911,679	10,940,148
10526	Nandago Dorothy Olivia	Nursing Officer-Nursing	U5-SC	951,394	11,416,728
CR/D/10538	Lule Sam	Laboratory Technician	U5-SC	924,657	11,095,884
10238	Nimusiima Beth	Laboratory Technician	U5-SC	911,679	10,940,148
CR/D/10238	Nimusiima Beth	Laboratory Technician	U5-SC	911,679	10,940,148
10547	Bainomugisha Patience	Nursing Officer-Midwife	U5-SC	911,679	10,940,148
CR/D/10547	Bainomugisha Patience	Nursing Officer-Midwife	U5-SC	911,679	10,940,148
10213	Busingye Olive	Nursing Officer-Midwife	U5-SC	951,394	11,416,728
CR/D/10213	Busingye Olive	Nursing Officer-Midwife	U5-SC	951,394	11,416,728
10546	Muteguya Rehema	Nursing Officer-Midwife	U5-SC	911,679	10,940,148
CR/D/10546	Muteguya Rehema	Nursing Officer-Midwife	U5-SC	911,679	10,940,148
CR/D/10415	Biira Mary	Nursing Officer-Nursing	U5-SC	911,679	10,940,148
10420	Nyamwiza Oliver	Nursing Officer-Nursing	U5-SC	911,679	10,940,148
CR/D/10259	Ndyaguma Laban	Health Inspector	U5-SC	951,339	11,416,068
CR/D/10356	Tumwesigye Joseph	Clinical Officer	U5-SC	911,679	10,940,148
10356	Tumwesigye Joseph	Clinical Officer	U5-SC	911,679	10,940,148

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
10564	Kakongoro Elisha	Clinical Officer	U5-SC	911,679	10,940,148
10347	Twinomujuni Edward B	Dispenser	U5-SC	911,679	10,940,148
10217	Owomugisha Aulea	Nursing Officer-Nursing	U5-SC	951,339	11,416,068
CR/D/10347	Twinomujuni Edward B	Dispenser	U5-SC	937,889	11,254,668
CR/D/10491	Kanobe Irene J Waitega	Senior Nursing Officer	U4-SC	1,341,318	16,095,816
CR/D/10381	Kyomugisha Scovia	Senior Nursing Officer	U4-SC	1,341,716	16,100,592
CR/D/10135	Kiirya Moses	Senior Clinical Officer	U4-SC	1,341,318	16,095,816
CR/D/10487	Munyaneza Godfrey	Senior Clinical Officer	U4-SC	1,341,318	16,095,816
10288	Twinomugisha Felix	Senior Medical Officer	U3-SC	1,342,111	16,105,332
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-MEBU	610,130	7,321,560
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	341,133	4,093,596
CR/D/10282	Kyoheirwe Lillian	Nursing Assistant	U8-UP	341,133	4,093,596
CR/D/10380	Tindyebwa Janwario	Enrolled Nurse	U7-MED	614,908	7,378,896
CR/D/10595	Barekye Jane	Enrolled Nurse	U7-MED	604,934	7,259,208
10380	Tindyebwa Janwario	Enrolled Nurse	U7-MED	614,908	7,378,896
10206	Atucungura Medrine	Enrolled Midwife	U7-MED	614,908	7,378,896
CR/D/10206	Atucungura Medrine	Enrolled Midwife	U7-MED	614,908	7,378,896
10595	Barekye Jane	Enrolled Nurse	U7-MED	604,934	7,259,208
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
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Vote: 562 Kiruhura District**Workplan 5: Health****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 UPPE	341,133	4,093,596
CR/D/10227	Kyarikunda Getrude	Enrolled Nurse	U7 UPPE	604,934	7,259,208
CR/D/10271	Mugasha Bindyomunda A	Health Assistant	U7 UPPE	604,934	7,259,208
CR/D/10588	Kansiime Allen	Enrolled Midwife	U7 UPPE	604,934	7,259,208
CR/D/10338	Mugisha Julius	Enrolled Nurse	U7 UPPE	604,934	7,259,208
CR/D/10629	Katwesigye Doreen	Health Information Assist	U7 UPPE	604,934	7,259,208
CR/D/10527	Ahereza Norman	Labaratory Assistant	U7 UPPE	604,934	7,259,208
CR/D/10523	Byaruhanga Godwin	Enrolled Midwife	U7 UPPE	604,934	7,259,208
CR/D/10419	Kafuta Eric	Assistant Nursing Officer	U5 UPPE	911,679	10,940,148
CR/D/10567	Biira Sarah	Nursing officer	U5 UPPE	911,679	10,940,148
CR/D/10536	Musinguzi Ronald	Senior Clinical Officer	U4 UPPE	911,679	10,940,148
Total Annual Gross Salary (Ushs)					87,728,496

Subcounty / Town Council / Municipal Division : Nkungu**Cost Centre : Nkungu Health centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	MURAMUZI HANNIGTON	Nursing Assistant	U8- UPPE	341,133	4,093,596
CR/D/10147	MPAKA KAGWIREPOMP	Nursing Assistant	U8- UPPE	341,133	4,093,596
CR/D/10604	NYESIGA INNOCENT	Enrolled Midwife	U7-UPPE	604,934	7,259,208
CR/D/10574	TUMWIKIRIZE BEATRIC	Nursing officer	U5-LOWE	911,679	10,940,148
CR/0/10559	AHIMBISIBWE RODGERS	Clinical Officer	U5-UPPE	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/D/10614	Tusiime Shallon	Enrolled Nurse	U 7 MED	604,934	7,259,208
CR/C/10609	Kyomugisha Miriam	Enrolled Nurse	U 7 MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					14,518,416

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Nyakashashara HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Tuhairwe Patrick	Senior Clinical Officer	U 4 -SC-1-	1,341,716	16,100,592
CR/D/10553	Ayebare Rauben	Clinical Officer	U 5 -SC-1-	767,204	9,206,448
CR/D/10423	Sebasore Benon	Nursing officer	U 5 -SC-1-	924,657	11,095,884
CR/D/10411	Byanyima Raymond	Enrolled Nurse	U 7 MED	604,934	7,259,208
CR/D/10526	Nakafero Dorothy	Enrolled Midwife	U 7 MED	604,934	7,259,208
CR/D/10511	Atukunda Edith	Health Assistant	U 7 MED	604,934	7,259,208
CR/D/10025	Muhoozi Benon Lukurwe	Health Information Assist	U 7 MED	608,820	7,305,840
CR/D/10375	Twinomujuni Maxim	Labaratory Assistant	U 7 MED	608,820	7,305,840
CR/D/10631	Najuna Miriam	Enrolled Nurse	U 7 MED	604,934	7,259,208
CR/D/10486	Tumutangirire Jovita	Enrolled Midwife	U 7 MED	614,918	7,379,016
CR/D/10160	Nuwagaba Lawrence	Nursing Assistant	U 8 -UP-1	341,133	4,093,596
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
CR/D/10412	Gumisiriza Alex	Enrolled Nurse	U 7 MED	604,934	7,259,208
CR/D/10156	Kamukama Frankline	Nursing Assistant	U 8 -UP-1	341,133	4,093,596
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/10195	Bamuhimbise Henry	Nursing Assistant	U8 -Upper	341,133	4,093,596
CR/D/10192	Tugume Fred	Nursing Assistant	U8 -Upper	341,133	4,093,596
CR/D/10167	Birungi Enid	Nursing Assistant	U8 -Upper	341,133	4,093,596
CR/D/10167	Kayebire Paul	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10549	Ahebwo mugisha Barnabas	Health Assistant	U7- Upper	604,934	7,259,208
CR/D/10617	Musinguzi Wilber	Labaratory Assistant	U7- Upper	604,934	7,259,208
CR/D/10336	Karuru JohnBosco	Enrolled Nurse	U7- Upper	604,934	7,259,208
CR/D/10351	Mugaiga Elly kabwanjare	Health Information Assist	U7 -Upper	604,934	7,259,208
CR/D/10418	Kyomugisha Beatrice	Nursing officer	U5 -SC	911,679	10,940,148

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : Rwemikoma Health centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Natukunda Janipher	Nursing officer	U5 Upper	911,679	10,940,148
CR/D/10561	Sekivivu Brian	Clinical Officer	U5- Upper	911,679	10,940,148
CR/D/10570	Turamyomwe Lynecllet	Nursing officer	U5- Upper	911,679	10,940,148
CR/D/10334	Kiiza Joseph	Senior Clinical Officer	U4- Upper	937,889	11,254,668
CR/D/10158	Mugabi John	Nursing Assistant	U-8 UPPE	341,133	4,093,596
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	U8-UP-1	341,133	4,093,596
CR/D/10166	Ndangwa Chris	Nursing Assistant	U8-up-1-6	341,133	4,093,596
CR/D/10405	Tumuramyé Afra	Enrolled Midwife	U7 MED u	610,130	7,321,560
CR/D/10180	Ninyenda Francis	Health Assistant	U7 MED	610,130	7,321,560
CR/D/10534	Muhwezi Moses	Labaratory Assistant	U7 MED u	606,232	7,274,784
CR/D/10335	Kyorisiima Adrine	Enrolled Midwife	U7 MED u	604,934	7,259,208
CR/D/10173	Keneema Theodant	Nursing Officer-Midwife	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/10473	KWITONDA HERBERT	Labaratory Assistant	U7-MED	614,918	7,379,016
CR/D/10252	KYOHEIRWE LOYCE	Health Assistant	U7-MED	604,934	7,259,208
CR/D/10252	NSEMERE JACQUELINE	Enrolled Nurse	U7-MED	604,934	7,259,208
CR/D/10596	TIBAMANYA TIMOTHY	Enrolled Comprehensive	U7-MED	604,934	7,259,208
CR/D/1028	ATWEBEMBEIRE SCovi	Health Information Assist	U7U	604,934	7,259,208
CR/D/10230	KYOHEIRWE BEATRICE	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10591	ATUSASIRWE CLEODINA	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10563	TWINAMATSIKO CATHE	Clinical Officer	U5-SC-1-1	623,216	7,478,592
CR/D/10544	KABUCWAMBA GRACE	Nursing Officer	U5-SC-1-1	623,216	7,478,592

Vote: 562 Kiruhura District**Workplan 5: Health****Cost Centre : SANGA H/CENTRE III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	KATUSHABE ARESTER	Nursing officer	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/10341	NKIZIBWEKI ATURINDA	SENIOR CLINICAL OF	U5-SC-1-1	924,657	11,095,884
CR/D/10540	MUHOZI EDWARD	Laboratory Technician	U5U	924,657	11,095,884
CR/D/10134	Nyerengeta Simon	SENIOR CLINICAL OF	U4-SC-1-8	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	Health Assistant	U7-MED	606,232	7,274,784
Total Annual Gross Salary (Ushs)					7,274,784
Total Annual Gross Salary (Ushs) - Health					2,682,527,412

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,063,062	2,279,453	8,983,520
Conditional Grant to Primary Education	544,344	141,513	544,344
Conditional Grant to Primary Salaries	6,468,776	1,624,316	6,468,776
Conditional Grant to Secondary Education	779,085	194,895	779,085
Conditional Grant to Secondary Salaries	1,015,803	253,951	1,015,803
Conditional transfers to School Inspection Grant	49,036	12,259	49,036
District Unconditional Grant - Non Wage	23,842	5,957	32,126
Locally Raised Revenues	10,460	16,685	8,882
Multi-Sectoral Transfers to LLGs	106,248	20,000	20,000
Other Transfers from Central Government		0	0
Transfer of District Unconditional Grant - Wage	65,469	9,877	65,469
<i>Development Revenues</i>	636,353	172,380	548,325
Conditional Grant to SFG	511,500	127,875	511,500
Donor Funding	11,873	0	0
LGMSD (Former LGDP)	67,031	44,505	36,825
Unspent balances – Conditional Grants	45,949	0	0

Vote: 562 Kiruhura District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	9,699,415	2,451,833	9,531,845
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,063,062	2,271,582	8,983,520
Wage	7,550,048	1,888,164	7,550,049
Non Wage	1,513,014	383,418	1,433,472
<i>Development Expenditure</i>	636,353	32,521	548,325
Domestic Development	624,480	32,521	548,325
Donor Development	11,873	0	0
Total Expenditure	9,699,415	2,304,102	9,531,845

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

The department had planned to receive 9,699,415,000/= but received 2,424,712,000/= representing 24% of the annual budget. This was due to realistic performance of UPE, USE, Non Wage for Community polytechnics, technical institutes, technical and farm schools .

The sector spent 2,285,188,000/= leaving unspent balance of 139,524,039= . The unspent balance was composed of SFG Grant which was meant for construction of classroom blocks & staff houses. They have been awarded already.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive a total of Shs 9,531,845,000 during the financial year 2015/2016. This includes but not limited to Shs 544,344,000 as conditional grant to Primary Education, and Shs 779,085,000 as conditional grant to secondary education, Shs 49,036,000 as a Inspection Grant, Shs 511,500,000 as conditional grant to SFG and Shs 8,882,000 local revenue. During the financial year, the department plans to implement activities such as construction of staff house, classroom at few selected locations, supply of furniture to schools, monitoring and inspections. The department still faces challenges with staffing, transport facilities and lack of a school for children with special needs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1104	1104	1104
No. of qualified primary teachers	1104	1104	1104
No. of pupils enrolled in UPE	56974	56974	137
No. of student drop-outs	100	0	100
No. of Students passing in grade one	700	0	700
No. of pupils sitting PLE	4990	0	5000
No. of classrooms constructed in UPE	12	2	18
No. of teacher houses constructed	3	0	04
No. of primary schools receiving furniture	37	17	
Function Cost (UShs '000)	6,480,809	1,833,015	7,561,444
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	200	200
No. of students passing O level	1000	0	
No. of students sitting O level	1500	1500	
No. of students enrolled in USE	4571	4571	4571
Function Cost (UShs '000)	1,743,155	448,845	1,794,888

Vote: 562 Kiruhura District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	296	161	296
No. of secondary schools inspected in quarter	20	20	20
No. of inspection reports provided to Council	3	1	3
Function Cost (US\$ '000)	1,475,450	22,242	134,506
Cost of Workplan (US\$ '000):	9,699,415	2,304,102	9,490,838

Plans for 2015/16

The department plans to carry out monitoring, inspections, construction of staff houses, classrooms, provision of furniture and mentoring meetings for staff.

Medium Term Plans and Links to the Development Plan

The department has supported to equip pupils and the whole community with knowledge and skills which is towards the overall government of Uganda initiative to promote free and access education for both Primary and Secondary going children.

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

Most activities will be done by government of Uganda funds in form of conditional and unconditional grants.

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

1. lack of departmental vehicle

The department lacks a departmental vehicle to facilitate monitoring and inspection by the departmental

2. understaffing

The department is also under staffed which causes work over load for the few existing employees

3. Limited capacity, lack of a school for pupils with learning disability

Few or no refresher courses for staff, most pupils with learning disabilities have dropped out of school since we do not have a school and even lack teachers

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 Upper	413,116	4,957,392
KR/M/318	Gerald Mugabe	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/266	Immaculate Ahabyoona	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/105	Isaac Mutatiina	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 562 Kiruhura District**Workplan 6: Education****Cost Centre : BUREMBA P/SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/2082	Jacklean Ryoshabire	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/347	Adonia Mpirirwe	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/137	Edinah Agumenaitwe	Education Assistant II	U7Upper	413,116	4,957,392
KR/T/295	Linus Tinkasimire	Education Assistant II	U7Upper	413,116	4,957,392
KR/K/049	Monica Kapeegi	Senior Education Assista	U6 Upper	478,504	5,742,048
KR/K/024	Enid Kamatenesi	Senior Education Assista	U6 Upper	469,604	5,635,248
KR/T/083	Benon Twine	Deputy Headteacher	U4 Lower	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	Labaratory Assistant	U7-UP	340,601	4,087,212
UTS/M/7588	MUHUMUZA ENOCK	Assistant Education Offic	U5-UP	580,146	6,961,752
UTS/A/1239	AGABA ELLY	Assistant Education Offic	U5-UP	500,987	6,011,844
UTS/A/7721	AINEMBABAZI ALLEN	Assistant Education Offic	U5-UP	516,938	6,203,256
VTS/K/10065	KAHWA WILLIAM	Assistant Education Offic	U5-UP	500,987	6,011,844
UTS/M/11502	MBABAZI EVAS	Assistant Education Offic	U5-UP	500,987	6,011,844
VTS/N/9644	NSHAIJA SILAS	Assistant Education Offic	U5-UP	500,987	6,011,844
UTS/T/1990	TAREMWA OBED	Assistant Education Offic	U5-UP	604,599	7,255,188
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	U1-ELWR	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					87,181,260

Cost Centre : KAKONI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/T/365	MUGISHA ALEX	Education Assistant II	U7 Upper	413,116	4,957,392
KR/R/020	RWOMWANI AMON	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/338	TUHIMBISE ROBERT	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/349	TUMARWE PEACE	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/020	MARANZI APOPHIA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/080	TEKYEREZA PETER	Education Assistant II	U7Upper	459,574	5,514,888

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/A/043	AYEBAZIBWE ENOCH T	Senior Education Assista	U6 Lower	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/T/289	TURAHABWE DARIUS	Education Assistant II	U7Upper	413,116	4,957,392
KR/K/224	KUKUNDAKWE ROSEN	Education Assistant II	U7Upper	413,116	4,957,392
KR/N/169	NATUKUNDA REBECCA	Education Assistant II	U7Upper	413,116	4,957,392
KR/M/108	MUGABE JULIUS	Education Assistant II	U7Upper	413,116	4,957,392
KR/M/107	MUGISHA BONIFACE	Education Assistant II	U7Upper	413,116	4,957,392
KR/M/209	MUHAIRWE CHARLES	Headteacher	U6 Lower	493,357	5,920,284
KR/T/058	TIGAİKARA JAMES	Senior Education Assista	U6 lower	469,604	5,635,248
KR/K/027	KARENZI JAMES	Senior Education Assista	U6Lower	469,604	5,635,248
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/K/174	Erasmus Jacob Kabahigi	Education Assistant II	U7 Upper	467,685	5,612,220
KR/T/036	Alex Turyabihabwa	Education Assistant II	U7 Upper	445,095	5,341,140
KR/T/176	Erasmus Tumwesigye	Education Assistant II	U7 Upper	467,685	5,612,220
KR/B/001	Julius Barekye	Education Assistant II	U7 Upper	445,095	5,341,140
KR/A/001	Edwin Ayebazibwe	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/201	Godfrey Mugume	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/294	Johnson Musinguzi	Senior Education Assista	U6 Lower	473,203	5,678,436
KR/B/002	Henry Baguma	Senior Education Assista	U6 Lower	473,203	5,678,436
Total Annual Gross Salary (Ushs)					43,178,376

Cost Centre : KYABAHUURA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/0420	KYIRYABAHWA JUDITH	Education Assistant II	U7 TAEC	413,116	4,957,392
KR/T/0210	TUMWEBAZE FRANCIS	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/125	MWESIGYE ASAPH	Education Assistant II	U7 TEAC	413,116	4,957,392

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/A/102	AHIMBISIBWE JOHNBAP	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/00128	MUHANGUZI EDDYSON	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/0035	MUGARURA STUART	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/0052	KABASHAMBO ALICE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/0060	BYAMUKAMA WILLIAM	Education Assistant II	U7 TEAC	413,116	4,957,392
Total Annual Gross Salary (Ushs)					39,659,136

Cost Centre : Kyabwayera p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/127	KANSIIME MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
KR/B/090	BYARUHANGA DIDAS K	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/051	ARYATWIJUKA EDIDIA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/256	AMANYA NICHOLUS	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/051	KATUSIIME MERAB	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/322	Matsiko Yokoyada	Education Assistant II	U7 Upper	413,116	4,957,392
KR/W/004	WASIIMA FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/344	TWESIGYE BERNARD	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/231	NUWABINE PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/082	AHIMBISIBWE INNOCEN	Senior Education Assista	U6 Lower	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/B/206	Gilvazio Burimwaka	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/396	Aghatha Kyoshabire	Education Assistant II	U7 Teach	413,116	4,957,392
KR/N/071	Geralds Namanya	Education Assistant II	U7 Teach	413,116	4,957,392
KR/N/139	Jameson Ndibarema	Education Assistant II	U7 Teach	424,676	5,096,112
KR/A/231	Nicholas Ampaire	Education Assistant II	U7 Teach	413,116	4,957,392
KR/B/199	Christine Bendebagire	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/147	Jane Kabajurizi	Senior Education Assista	U6 Teach	469,604	5,635,248
Total Annual Gross Salary (Ushs)					35,518,320

Vote: 562 Kiruhura District**Workplan 6: Education****Cost Centre : NGOMBA p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/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/N/210	NUWAMANYA MONIC	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/080	BYAMUKAMA FRANCIS	Senior Education Assista	U6-TEAC	478,504	5,742,048
KR/T/034	TUSINGWIRE HENRY	Senior Education Assista	u5 lower	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/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
KR/N/230	Nsiimenta Scovia	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/B/190	Baguma Justus	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
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
KR/A/271	ABAASA CHRISPUS	Education Assistant II	U7-Upper	413,116	4,957,392
KR/T/136	TWEFEHO LUKE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/005	MUJUNI ALETUS	Education Assistant II	U7-Upper	413,116	4,957,392
KR/N/236	NUWAGABA JACKLINE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/N/017	NATAMBA ESAU BAHUN	Education Assistant II	U7-Upper	431,309	5,175,708

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/T/332	TURYASIIMA LOVACE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/K/025	KAMAGARA WILLY KHU	Headteacher	U.6 -TEA	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	Labaratory Assistant	U7- up-1-	340,601	4,087,212
KR/S/A/114	Ahimbisibwe Jackline	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
KR/S/A/17	Asiima Godliva	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
KR/S/B/01	Begumisa Felix	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
KR/S/K/23	Kamatungo Jesca	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
KR/S/N/02	Namanya Gilbert Spencer	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
KR/S/T/02	Tumwine Benon	Headteacher	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
KR/B/059	Bamwesigye Ezra	Senior Education Assista	U6 -TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					30,422,208

Vote: 562 Kiruhura District**Workplan 6: Education****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	413,116	4,957,392
KR/K/95	Kyarikunda Pheonah	Education Assistant II	U7	413,116	4,957,392
KR/A/121	Ahumuza Jackline	Education Assistant II	U7	413,116	4,957,392
KR/B/207	Baguma Ezra	Education Assistant II	U7	413,116	4,957,392
KR/T/105	Taremwa Ronald Kaseeta	Senior Education Assista	U6	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/A/211	ATUHAIRE JACKLINE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/058	FRANK KAMUGISHA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/027	ALEX YORAM BEITOOM	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/N/252	ABIAZ NAMARA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/355	EXPEDITO TURINAWA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/339	RONALD TWESIGYE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/301	ISAAC TINDIMWEBWA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/097	JULIUS KAIJA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/221	STELLAH KANSIIME	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/257	AGNES ARINAITWE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/349	HELLEN MUKABAKIMBI	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/O/007	MOSES OLWENY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/337	KYOSIIMIRE BETTY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/417	AUDITUS KYAMAZIMA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/256	SCOVIA NUWABIINE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/A/225	ENOCK AYEBAZIBWE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/126	PEREZ MWESHEZI	Headteacher	U6-TEAC	413,116	4,957,392
KR/N/157	ABEL NUWAGABA	Deputy Headteacher	U5-TEAC	556,063	6,672,756
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/N/212	NINSIIMA CATHERINE	Education Assistant II	U7 TEAC	413,116	4,957,392

Vote: 562 Kiruhura District**Workplan 6: Education****Cost Centre : ORWIGI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/306	Mukasa Alfred	Education Officer	U7 TEAC	413,116	4,957,392
KR/A/159	Atwine Robert	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/025	Nsiimire Adolph	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/321	Keinembabazi Christine	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/139	Byamukama Johnbaptist	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/053	Tumwebembeze Naum	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/133	Musinguzi Robert	Headteacher	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/B/053	GRACE BAYENDA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/418	IMMACULATE KYOMUG	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/028	JUSTUS BIRYOMUMAISH	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/419	KOSIA KABIMUKIZA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/023	ASAPH TURIHAMWE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/048	KENNETH MUGIZI	Deputy Headteacher	U7-Upper	520,532	6,246,384
KR/T/353	BARAM TURINZIRWE	Education Assistant II	U7-Upper	413,116	4,957,392
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/A/013	ARINAITWE EUNICE	Education Assistant II	U7 Upper	413,116	4,957,392
KR/R/180	KEDEMBE JULIET	Education Officer	U7 Upper	413,116	4,957,392
KR/K/238	KIBETENGA ROSSETTE	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/220	ATUHEIRE LEVI	Education Officer	U7 Upper	413,116	4,957,392
KR/N/143	NANTONGO LUKIA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/150	MUJINYA BENON	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/333	MUSINGUZI INNOCENT	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/151	TWIKIRIZE SOPHIA	Education Assistant II	U7 Upper	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/091	MUGASHA THOMAS BU	Senior Education Assista	U6 Lower	469,604	5,635,248
KR/M/019	MUCUNGUZI CALEB	Senior Education Assista	U6 Lower	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/N/209	NINSIIMA MIRIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/302	TUMUTUNGIRE ABRAHA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/223	TUMUHAISE ALCARD	Education Assistant II	U7 UPPE	438,119	5,257,428
KR/K/414	KENEMA MEREINIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/263	KAMASHAZI JANEPHER	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/014	BATSIKANA MPUMWIRE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR//A/2852	ATUKUNDA SCOVIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/019	KAROKORA MARY	Senior Education Assista	U6 LOWE	469,604	5,635,248
KR/M/101	MUGARURA EISTEN	Senior Education Assista	U6 LOWE	469,604	5,635,248
KR/B/025	BAINOMUGISHA JOHN T	Headteacher	U4 UPPE	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/A/236	AHIMBISIBWE AMON	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T317	TWUMWINE GERALD	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/332	KAMATENGYE IMMACU	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T330	TUHIRIRWE LILIAN	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/017	TUKAMUHABWA JOSEP	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/021	TUMUHEREZE AUGUSTU	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/309	TUSHEMERIRWE GILVA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/G/001	GANAFI LEONARD	Education Assistant II	U7-TEAC	438,119	5,257,428
KR/A/184	ATUKUNDA ESTHER	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/A044	ALYAHEBWA CONSOLA	Senior Education Assista	U6-TEAC	478,504	5,742,048
KR/B/032	BIRAKWATE JANET	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/X/298	KYOHUHANGI AGNES	Senior Education Assista	U6-TEAC	469,604	5,635,248

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/N/099	NAYEBARE BAREMWA E	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/N/078	NAMARA OLIVE SESAN	Deputy Headteacher	U4-TEAC	794,002	9,528,024
KR/T/016	TIBIFUMURA ALOYSIUS	Headteacher	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/N/111	Caroline Namirembe	Education Assistant	U7 TEAC	413,116	4,957,392
KR/K/100	Chris Karekaho	Education Assistant	U7 TEAC	413,116	4,957,392
KR/B/191	David Baganzi	Education Assistant	U7 TEAC	413,116	4,957,392
KR/T/142	Emmanuel Turinawe	Education Assistant	U7 TEAC	413,116	4,957,392
KR/A/0109	Hellen Ahimbisibwe	Education Assistant	U7 TEAC	413,116	4,957,392
KR/N/100	Moses Natumanya	Education Assistant	U7 TEAC	413,116	4,957,392
KR/B/198	Wilber Behangana	Education Assistant	U7 TEAC	413,116	4,957,392
KR/B/119	Bagwera Abel	Headteacher	U6UPPER	478,504	5,742,048
KR/T/066	Hamson Tumwesigye	Education Assistant	U4-TEAC	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/T/296	TUKWATSIBWE AGGRE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/034	ARINAITWE ANTHONY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/410	KANSIIME BETTY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/087	MUGARURA ABEL	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/S/002	SABIITI WELLEN	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/282	TUMWESIGYE MOSES	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/216	MUHAME KOSIYA	Education Assistant II	U7-TEAC	469,604	5,635,248
KR/T/168	TUSIIME GIDEON	Education Assistant II	U7-Upper	413,116	4,957,392
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
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Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Omungari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/055	MUHEREZA STEPHEN	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/A/201	AHIMBISIBWE AMBROS	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/A/207	ASABA NICHOLAS	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/M/039	MWESIGYE JOHNBOSCO	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/K/044	KYOMUHANGI DOREEN	Education Assistant II	U7 Teachu	467,685	5,612,220
KR/K323	KAMUKAMA JENIPHER	Education Assistant II	U7 Teachu	438,119	5,257,428
KR/T/373	TUKAMUHABWA SHAL	Education Assistant II	U7-Upper	413,116	4,957,392
KR/A/276	AKANKWATSA SHALLO	Education Assistant II	U7-Upper	413,116	4,957,392
KR/A/113	ARINAITWE JOHN	Senior Education Assista	U6 Teach	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/M/162	Ronald Matsiko	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/411	Amos Rukara Kamukama	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/342	Anne Kagundu Masanyu	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/105	Daniel Najuna	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/274	Prudence Naturinda	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/92	Grace Namara	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/366	Jonas Mugizi	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/208	Joseline Nankunda	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/177	Priscah Bainomugisha	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/G/011	Robert Gumabarekye	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/233	Patience Nabaasa	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/152	Justus Mujuni	Education Assistant II	U7 TEAC	424,676	5,096,112
KR/A/172	Joseph Ashaba	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/B/168	Gershome Bangirana	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/A/064	Saul Katono Agumisiriza	Headteacher	U4 TEAC	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
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Vote: 562 Kiruhura District**Workplan 6: Education****Cost Centre : Orushango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/M/344	BENJAMIN MWEHEYO	Education Assistant II	U7-Teach	413,116	4,957,392
KR/A005	BONIFACE ARIYO	Senior Education Assista	U7-Teach	418,196	5,018,352
KR/T/048	FRED TWESIGYE	Headteacher	U7-Teach	493,357	5,920,284
KR/K/421	ROSEMARY KIHEMBO	Education Assistant II	U6	413,116	4,957,392
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/A/020	Akankunda Monica	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/015	Tuheirwe Eventious	Education Assistant II	U7 Upper	418,196	5,018,352
KR/K/021	Kenyena Florence	Education Assistant II	U7 Upper	467,685	5,612,220
KR/K/040	Kemirembe Jacinta	Senior Education Assista	U6 Lower	469,604	5,635,248
KR/T/260	Twesigye John Bosco	Senior Education Assista	U6 Lower	424,676	5,096,112
Total Annual Gross Salary (Ushs)					26,319,324

Cost Centre : Rwemikyenyeye P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/141	Nsasirwe Bazil	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/M/360	Muhima Bruno	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/K375	Keibanda Savino	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/S/021	Sayuni Molly	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/T/158	Tayebwa Majidu	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/T/050	Tumwijukye Enid	Education Assistant II	U7 - TEA	413,116	4,957,392
KRT/153	Turinabo Dennis	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/K/250	Kiiza Seith	Education Assistant II	U7 - TEA	413,116	4,957,392
KR/K/158	Kaddungu Nathan	Headteacher	U6 - TEA	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,616,528

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
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Vote: 562 Kiruhura District**Workplan 6: Education****Cost Centre : BWAGONGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/279	Nuwahereza Edwin	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/N/068	Nuwagaba Benson	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/M/316	Muhangi Deusdedit	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K/042	Kebirungi Aminah	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/A/063	Ashaba Goerge	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/B/098	Banyenzaki Nathan	Education Assistant II	U7 -TEAC	459,754	5,517,048
KR/M/203	Mugisha Peter Dunstan	Senior Education Assista	U6 -TEAC	469,604	5,635,248
KR/N/112	Nyesigire Robert	Senior Education Assista	U6 -TEAC	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/D/029	Mwesigye Didas	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/285	Musimenta Emily	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/028	Tumuhimbise Zakayo	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/I/116	Kemirembe Imelda	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/108	Ninsiima Patience	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/268	Turinawe Micheal	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/029	Twikirize Christine	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/200	Nuwamanya Eli	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/O/008	Owakubariho Alban	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/088	Night Dinnah	Senior Education Assista	U6LWR-1	469,604	5,635,248
KR/A/018	Atwiine Abert	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
B/5761	Busingye Evalyne	Assistant Education Offic	U5	500,987	6,011,844
B/6061	Birungi Joy Bamwine	Assistant Education Offic	U5 upper	500,987	6,011,844
A/10124	Atwine Dominic	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
A/11247	Ayebare Medard	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
B/2916	Begumya Expedito	Assistant Education Offic	U5-up-1-1	500,987	6,011,844

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
N/8071	Natukunda Richard Mpaka	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
M/17441	Kabeije Yosam	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
K/11429	Kansiime Jovanice	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
M/8790	Magyezi Lauben	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
M/14018	Mugabe Silver Hilary	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
M/8593	Muhwezi James	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
N/9419	Ndyabahamya Leonard	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
M/17440	Mwesigwa Rawhings Edwin	Assistant Education Offic	U5-up-1-1	500,987	6,011,844
B/7578	Bushobozi Francis	Assistant Education Offic	U5-up-1-1	604,599	7,255,188
M/2791	Musanje Ahmed	Assistant Education Offic	U5-up-1-1	614,854	7,378,248
T/797	Nuwamanya Levi	Senior Accounts Assistan	U5-up-1-1	625,319	7,503,828
R/939	Rwomushana Rwamafa Pius	Assistant Education Offic	U5-up-1-1	733,562	8,802,744
T/1205	Tumwine Robert	Assistant Education Offic	U5-up-1-1	625,319	7,503,828
A/8200	Ashaba Harriet	Assistant Education Offic	U5-up-1-3	516,936	6,203,232
N/6120	Nshumbusha Benon	Assistant Education Offic	U5-up-1-3	516,936	6,203,232
K/3804	Kwebeiha William	Education Officer	U4-lwr	736,269	8,835,228
T/796	Tayebwa Godfrey	Education Officer	U4-lwr-1-	812,668	9,752,016
B/4365	Bakaijagye Benon	Education Officer	U4-lwr-1-	736,269	8,835,228
B/3556	Katembeka Byamukama Patr	Deputy Headteacher	U2 Lower	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/T/314	TUMWINE OSTAKIO	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/272	MBURA EVANS MUSING	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/247	NAIGA RUTH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/037	TWESIGYE GODFREY	Education Assistant II	U7TEAC	445,095	5,341,140
KR/N/113	NUWAGABA IRENE	Education Assistant II	U6TEAC	469,604	5,635,248
KR/B/005	BAKUNDA MUHIIGI OSW	Headteacher	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/T/343	Tumuhimbise Julius	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/006	Atuhamire David	Education Assistant II	U7-TEAC	467,685	5,612,220
KR/T/351	Muhwezi Betheus	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/294	Tushemerirwe Rosset	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/150	Tibasiima Moses	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/K/179	Kyomugisha Dinavence	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/M/0017	DOMINIC SAVIO MUGIS	Education Assistant II	U7 Upper	413,116	4,957,392
KR/S/0017	NAHSON SABIITI	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/0161	JENIVA KYOGABIIRWE	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/0098	JANIPHER NAMARA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/0109	ISAAC AINEMBABAZI	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/0110	PEACE ARAMUMPA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/0024	JUSTUS MUHWEZI	Senior Education Assista	U6 Lower	469,609	5,635,308
KR/T/0102	MOSES MBUGA TIINA AK	Senior Education Assista	U6 Lower	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/M/160	MUJUNI DEZZI	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/N/272	NINSIIMA EVALYNE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/183	KANANURA MOSES K.	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/186	KABAKALI JUSTINE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/118	TUMWEBAZE PADDY	Education Assistant II	U7-TEAC	445,095	5,341,140
KR/N/0011	NAKIIRA JUDITH	CARETAKER	U6-TEAC	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/K/397	Kobusigye Enid	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/102	Mwebazenta Evas	Education Assistant II	U7 TEAC	418,196	5,018,352
KR/N/205	Ndibarema Apollo	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/152	Ngabirwe Fulgensia	Education Assistant II	U7 TEAC	467,685	5,612,220
KR/N/207	Ninsiima Flavia	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/209	Tumuhairwe Venny	Education Assistant II	U7 TEAC	467,685	5,612,220
KR/A/145	Agaba Milton	Education Assistant II	U6LWR-1	413,116	4,957,392
KR/R/017	Rwaburimbare Edwards	Headteacher	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/T/312	TUMWEBAZE ALFRED B	Education Officer	U7 Teach	459,574	5,514,888
KR/M/341	MUHANGUZI KENETH	Education Officer	U7 Teach	413,116	4,957,392
KR/K/178	KENEEMA BEATRICE	Education Officer	U7 Teach	413,116	4,957,392
KR/N/034	NATUKUNDA FLORENCE	Education Assistant II	U7Teach u	467,685	5,612,220
KR/S/012	SUNDAYS CHRISTINE	Senior Education Assista	U6 Teach	469,604	5,635,248
KR/K/11165	KATUGYE JAMES	Senior Education Assista	U6 Teach	469,604	5,635,248
KR/T/139	TINDIBAKIRA IMELDA	Senior Education Assista	U6 Teach	473,203	5,678,436
KR/B/080	Bagarukayo Moses	Headteacher	U6 Teach	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	U7-Teach	413,116	4,957,392
KR/N/052	Ninsiima Elizabeth	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/203	Nasurimbi Winfred	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/122	Akanduhura Monic Nchunda	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/237	Amwiine David	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/274	Azairwe Clemensia	Education Assistant II	U7-Teach	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	u5 lower	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/362	Tugume Kenneth	Education Assistant II	U7-Upper	413,116	4,957,392
KR/T/075	Tugumisirize Peter	Education Assistant II	U7-Upper	467,685	5,612,220
KR/M/310	Mwesigye Kaboyo	Education Assistant II	U7-Upper	413,116	4,957,392
KR/A/213	Ainembabazi Lydia	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/092	Matsiko Richard	Education Assistant II	U7-Upper	413,116	4,957,392
KR/N/798	Nabalangira Prisca	Education Assistant II	U7-Upper	413,116	4,957,392
KR/K/086	Kebirungi Jovent	Education Assistant II	U7-Upper	467,685	5,612,220
KR/N/045	Nasaazi Kellen Brendah	Senior Education Assista	U6Lower	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/M/089	MUTAZEEMA ROBERT	Education Assistant II	U7	413,116	4,957,392
KR/A/202	ATUHURIIRE WINIEFRE	Education Officer	U7	413,116	4,957,392
KR/P/002	PATIENCE FLORA	Education Assistant II	U7	413,116	4,957,392
KR/K/360	KWOROBA OSBERT	Education Assistant II	U7	413,116	4,957,392
KR/M/063	MPIRIRWE JANEPHER	Education Officer	U7	413,116	4,957,392
KR/K/062	KATWAZA DICKSON	Education Officer	U7	424,676	5,096,112
KR/A/059	ARIHO MARY GORRETT	Education Officer	U7	413,116	4,957,392
KR/B/050	BYABAZAIRE HAKIM	Education Assistant II	U7	467,685	5,612,220
KR/K/198	KYOSIMIIRE EDITH	Education Officer	U7	413,116	4,957,392
KR/B/192	BAGUMISIRIZA DARIUS	Education Assistant II	U7	413,116	4,957,392
KR/O/014	OYESIGYE GODFREY MA	Headteacher	U6	501,023	6,012,276
KR/T/060	TIGERWANIRA INNOCEN	Senior Education Assista	U6	413,116	4,957,392
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	Labaratory Assistant	U6 Lower	340,601	4,087,212
KR/N/139	Nsasira Wilson Muhairwe M	Education Assistant	U5 Upper	525,436	6,305,232
KR/A/132	Akatukunda Levi. R	Assistant Education Offic	U5 Upper	587,708	7,052,496
KR/A/133	Bagaboine Richard	Accounts Assistant	U5 Upper	500,987	6,011,844
KR/N/143	Atuhaire Gillian	Assistant Education Offic	U5 Upper	500,987	6,011,844
KR/L/005	Lwanga Luckier	Assistant Education Offic	U5 Upper	614,854	7,378,248
KR/M/136	Matovu Madaniyu Woody	Assistant Education Offic	U5 Upper	500,987	6,011,844
KR/M/133	Mwebaze Richard	Assistant Education Offic	U5 Upper	570,569	6,846,828
KR/N/095	Nakaliika Halima	Assistant Education Offic	U5 Upper	587,708	7,052,496
KR/N/141	Nuwagaba Edwin	Assistant Education Offic	U5 Upper	587,708	7,052,496
KR/N/139	Nuwagaba Silver	Assistant Education Offic	U5 Upper	587,708	7,052,496
KR/N/137	Nuwenshaba Provia	Assistant Education Offic	U5 Upper	587,708	7,052,496
KR/N/135	Nyagaka Julius	Education Officer	U5 Upper	886,744	10,640,928
KR/N/138	Tushemereirwe Babrah	Assistant Education Offic	U5 Upper	500,987	6,011,844
KR/N/145	Ahabwe Emmanuel	Education Officer	U5 Upper	724,158	8,689,896
KR/N/141	Najjinda Justine Emily	Education Officer	U5 Upper	724,158	8,689,896
KR/N/096	Natukunda Gwendoline	Education Officer	U5 Upper	634,091	7,609,092
KR/T/099	Tugume Olive	Assistant Education Offic	U5 Upper	733,562	8,802,744
KR/N/142	Arinaitwe Eligio	Education Officer	U4 Lower	886,744	10,640,928
KR/T/134	Tumwebaze Benard	Education Officer	U4 Lower	978,212	11,738,544
KR/B/25987	Bamuruho Silver	Education Officer	U2 Lower	1,350,602	16,207,224
KR/M/140	Mugisha Odong G.W	Education Officer	U1	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/B/205	Bagabirwamukama Bonefac	Education Assistant II	U7 teach	413,116	4,957,392
KR/N/010	Sabiti Geoffrey	Education Assistant II	U7 teach	413,116	4,957,392
KR/N/116	Nkamushaba John	Education Assistant II	U7 teach	413,116	4,957,392
KR/N/245	Ninsiima Frorah	Education Assistant II	U7 teach	413,116	4,957,392
KR/B/052	Atwine Fred	Senior Education Assista	U7 teach	459,574	5,514,888
KR/K/118	Kengure Caroline	Education Assistant II	U7 teach	413,116	4,957,392

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/T/111	Twesigye Frank	Headteacher	U7 teach	497,190	5,966,280
KR/B/033	Bagaba Vicent	Education Assistant II	U7 teach	452,242	5,426,904
Total Annual Gross Salary (Ushs)					41,695,032

Subcounty / Town Council / Municipal Division : KASHONGI**Cost Centre : AKATENGA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/107	PHIONA NAMARA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/032	SUSAN KAGUMYA NAM	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/137	JOVIA ATWINE KANAAN	Education Assistant II	U7 Upper	467,685	5,612,220
KR/A/111	EDITH AGABIIRWE	Education Assistant II	U7 Upper	418,196	5,018,352
KR/A/218	CHRISTINE ABIGABA	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/165	STEPHEN TWEBAZE	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/172	GERSHOM TWINOMUJU	Senior Education Assista	U6 Lower	478,504	5,742,048
KR/K/070	GRACE KYOGABIIRWE	Senior Education Assista	U6 Lower	469,604	5,635,248
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/A/008	Asiimwe Christine	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/227	Kamukama Everist	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/K/345	Katusingize Olive	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	U7-TEAC	469,604	5,635,248
KR/B/019	Byamugisha JohnFrancis	Headteacher	U6-TEAC	485,691	5,828,292
KR/T/070	Tugume Naboth	Senior Education Assista	U6-TEAC	469,604	5,635,248
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/K/074	KYARIKUNDA JENNIFER	Senior Education Assista	U7-TEAC	469,604	5,635,248
KR/B/036	BARUGAHARE YASIN	Education Officer	U7-TEAC	413,116	4,957,392
KR/N/275	NATURINDA JACENTA	Education Officer	U7-TEAC	413,116	4,957,392
KR/A/017	ATWEBEMBAIRE JANE B	Education Officer	U7-TEAC	413,116	4,957,392
KR/A/223	AMANYA GODWIN	Education Officer	U7-TEAC	413,116	4,957,392
KR/T/359	TUSHABE DIANA H	Education Officer	U7-TEAC	413,116	4,957,392
KR/A/074	ATUHAIRE EVAS	Education Officer	U6-TEAC	413,116	4,957,392
KR/A/049	ATWIINE ANNEBOLYEN	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/T/002	TWINE NABOTH	SUBSTANTIVE HEAD	U4-TEAC	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/B/005	Banyenzaki Pascal	Education Assistant II	U7	413,116	4,957,392
KR/C/001	Centenary Agripina	Education Assistant II	U7	413,116	4,957,392
KR/K/264	Komujuni Lydia	Education Assistant II	U7	424,676	5,096,112
KR/K/103	Kyarimpa Lilian	Education Assistant II	U7	418,196	5,018,352
KR/M/302	Musinguzi Topher	Education Assistant II	U7	413,116	4,957,392
KR/N/163	Namara Herbert	Education Assistant II	U7	413,116	4,957,392
KR/N/181	Nuwagaba Keneth	Education Assistant II	U7	413,116	4,957,392
KR/T/101	Turyahabwe Moses	Education Assistant II	U7	431,309	5,175,708
KR/K/140	Kamayangi Jane Mutemba	Education Assistant II	U7	452,247	5,426,964
KR/R/007	Rukare Francis	Headteacher	U5	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/T/24	EDWARD TUMUSIIME	Assistant Education Offic	U5 - UP -	500,987	6,011,844
KR/S/A/27	PEACE ASIIMIRE	Assistant Education Offic	U5 - UP -	500,987	6,011,844
KR/S/M/23	HAM MUHWEEZI	Assistant Education Offic	U5 - UP -	587,708	7,052,496
KR/S/N/20	RICHARD NDAHURA	Assistant Education Offic	U5 - UP -	587,708	7,052,496
KR/S/B/02	DIDAS BAGUMA	Assistant Education Offic	U5 - UP -	587,708	7,052,496

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/S/01	ALEXANDER SABIITI	Assistant Education Offic	U5 - UP -	500,987	6,011,844
KR/S/K/13	FRED KAMUGIRA	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/M/29	OLIVE MIREMBE KAKUR	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/T/09	JAMES TWIMUKYE	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/M/09	GEORGE MUGYENYI	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/M/14	EDSON MUJUNI	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/K/19	DAVID KAGUMYA RUTE	Assistant Education Offic	U5 - UP -	625,319	7,503,828
KR/S/K/34	WINNIE KEKIRUNGA	Senior Accounts Assistan	U5 - UP -	570,569	6,846,828
KR/S/B/08	BALAM TUMANYA	Education Officer	U4 - LWR	886,744	10,640,928
KR/S/A/09	NABOTH ARIYO	Assistant Education Offic	U4-LWR -	794,002	9,528,024
KR/S/B/15	NEVANS BASHABE	Headteacher	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/N/117	MOSES NSIIMA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/114	ALEX BARIGYE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/131	DAN KAMUKAMA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/106	JANE TUSIIME	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/356	MERESI KYOMPAIRE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/299	ROGERS TWINAMATSIK	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/244	ALICE KABUYE	Senior Education Assista	U7 TEAC	469,604	5,635,248
KR/T/079	JOHN TUMWESIGYE	Education Assistant II	U7 TEAC	452,247	5,426,964
KR/N/145	REGINA NYAKAHOZA	Education Assistant II	U7 TEAC	459,574	5,514,888
KR/M/197	GODFREY MWESIGYE	Headteacher	U5 TEAC	579,427	6,953,124
KR/K/255	KIIZA BENON	Deputy Headteacher	U4 TEAC	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/A/192	ATUGABIRWE RONART	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/331	MUTABAZI EDGAH	Education Assistant II	U7-TEAC	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 Assistant II	U7-TEAC	413,116	4,957,392
KR/N/260	NINSIIMA MOSES	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/364	TUMUSIMIIRE JONATH	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/086	TWESIGYE ADDAH	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/369	TWESIGYE AMBROSE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/233	TWESIGYE MIDRED	Education Assistant II	U7-TEAC	469,604	5,635,248
KR/M/335	TWETEISE EVALYNE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/090	KYOKUNDA JOVIA	Headteacher	U4-TEAC	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 Assistant II	U7 UPPE	413,116	4,957,392
KR/T/181	ALEX JOHN TUMWESIG	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/333	ALEX TURIBAMWE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/0066	BENARD MUHUMUZA	Education Assistant II	U7 UPPE	438,119	5,257,428
KR/N/281	DATIVAH NATUHWERA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/092	JACINTA KYASIIMIRE	Education Assistant II	U7 UPPE	459,574	5,514,888
KR/P/001	MARTHA PEDUN	Headteacher	U4	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/N/046	NUWAGABA ENOCK	Senior Education Assista	UU - TEA	464,609	5,575,308
KR/T/072	TWEBAZE DIANAH	Education Assistant II	U7-Upper	413,116	4,957,392
KR/T/371	TUMUHEIRWE ASAPH	Education Assistant II	U7-Upper	413,116	4,957,392
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/N/170	NAMARA CAROLINE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/026	TAREMWA AMOS	Education Assistant II	U7 TEAC	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/M/313	MUZHURA JULIUS	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/268	NYAKAHIMA LOVENCE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/333	KIRABO TEDDY	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/171	KAGUTA EDWIN SABITI	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/279	TINDYEBWA INNOCENT	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/162	TUMWEBAZE M. HENRY	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/044	NSABIYUMVA EVARIST	Senior Education Assista	U6 TEAC	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	U7	413,116	4,957,392
KR/N/009	Herbert B Nuwamanya	Education Assistant II	U7	431,309	5,175,708
KR/S/003	Ephraim Sabiiti	Headteacher	U6	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/148	Nyongyera Evassie	Education Assistant II	U7U	413,116	4,957,392
KR/M/155	Musiime Ellyson	Education Assistant II	U7U	413,116	4,957,392
KR/G/012	Gumisiriza John	Education Assistant II	U7U	413,116	4,957,392
KR/A/071	Ahimbisibwe Daniel	Education Assistant II	U7U	459,574	5,514,888
KR/N/254	Nuwahereza Loyce	Education Assistant II	U7U	413,116	4,957,392
KR/M/309	Mwesigye Hannington Kene	Education Assistant II	U7U	413,116	4,957,392
KR/K/116	Kyokutamba Annet	Senior Education Assista	U6LOWE	473,203	5,678,436
KR/N/083	Natukunda Francis	Senior Education Assista	U6LOWE	435,000	5,220,000
Total Annual Gross Salary (Ushs)					41,200,284

Cost Centre : RWANYANGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/369	MIRIAM KAMUSINGIZE	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/010	JOLLY BURIMPIKARE	Education Assistant II	U7 TEAC	413,116	4,957,392

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/M/312	JENIPHER MBABAZI	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/248	DIDUS NATURINDA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/056	JANUARIO MUHAIRWE	Education Assistant II	U7 TEAC	467,685	5,612,220
KR/B/031	EVANS BASHABIRE	Education Assistant II	U7 TEAC	445,095	5,341,140
KR/A/046	DONAX ATUHAIRE KAB	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/T/225	FRED TUKAHIRWA MUH	Headteacher	U6 TEAC	413,405	4,960,860
Total Annual Gross Salary (Ushs)					41,379,036

Cost Centre : RWENJUBU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/197	Asiimwe Patrick	Education Officer	U7U	413,116	4,957,392
KR/T/290	Tusasirwe Christine	Education Officer	U7U	413,116	4,957,392
KR/K/096	Kyarampe Rossettee	Education Officer	U7U	413,116	4,957,392
KR/B/035	Bahikire Baptist	Education Officer	U7U	413,116	4,957,392
KR/N/137	Nshemereirwe Joseline	Education Officer	U7U	413,116	4,957,392
KR/K/139	Kasasizi Benon	Education Officer	U7U	459,574	5,514,888
KR/N/135	Natuhwera Hildah	Education Officer	U7U	413,116	4,957,392
KR/B/078	Barigye Jackson	Headteacher	U6U	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	Education Assistant II	U7 UP	413,116	4,957,392
KR/M/156	MIREMBE JOSLINE	Education Assistant II	U7 UP	413,116	4,957,392
KR/T/035	TUHUMWIRE ENOS	Education Assistant II	U7 UP 1-1	413,116	4,957,392
KR/M/0109	MUSHABE BYLON	Education Assistant II	U7 UP1-1	413,116	4,957,392
KR/A/027	ATUKWATSIBWE JIMMY	Senior Education Assista	U6 LWR	469,604	5,635,248
KR/B/116	BASINGWIRE ABERT	Headteacher	U6 UP	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	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K/016	KOBUGYENYI PENLOPE	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/N/024	NATUKUNDA ESTHER	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/015	KIIZA SIMPRISIO	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/089	ARIBARUHO CHARLES	Senior Education Assista	U6-TEAC	469,604	5,635,248
KR/K/102	KOMUJUNI MARY	Senior Education Assista	U6-TEAC	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 Assistant II	U7 Teach	467,685	5,612,220
KR/A/115	AKANSASIRA JULIET	Education Assistant II	U7 Teach	413,116	4,957,392
KR/1/004	IRUMBA FRED	Education Assistant II	U7 Teach	413,116	4,957,392
KR/R/018	RWAKIFAKA CAESAR JU	Education Assistant II	U7 Teach	413,116	4,957,392
KR/M/073	MUSIMENTA JACINTAA	Education Assistant II	U7 Teach	413,116	4,957,392
KR/A/090	AHIMBISIBWE YORAM	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/185	KYOMUGASHO JACKLIN	Education Assistant II	U7 Teach	413,116	4,957,392
KR/A/009	AHAIBWE GREGORYY	Senior Education Assista	U6 Teach	469,604	5,635,248
KR/T/040	TUHIRIRWE NAOME	Senior Education Assista	U6 Teach	469,604	5,635,248
KR/B/167	BWESIGYE KATUNGE G	Headteacher	U6 Teach	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	U7-TEAC	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/T/229	Turyaheebwa Jollan	Education Assistant II	U7	413,116	4,957,392
KR/M/164	Mugumya George Willy	Education Assistant II	U7	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/K/142	Kiconco Mariet	Education Assistant II	U7	413,116	4,957,392
KR/B/182	Bakunda Moses Kagwisa	Education Assistant II	U7	413,116	4,957,392
KR/A/007	Ahabwa Anna	Education Assistant II	U7	413,116	4,957,392
KR/T/273	Tumuramye Jeremiah	Education Assistant II	U7	413,116	4,957,392
KR/T/003	Tukahikrwa Abert	Senior Education Assista	U6	473,203	5,678,436
KR/M/0065	Mugume Arthur	Senior Education Assista	U6	478,504	5,742,048
KR/M/023	Mugisha Barishanga Francis	Senior Education Assista	U6	469,604	5,635,248
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/K/322	Kato Jack	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/359	Muhindo Zephanus	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/354	Tunanukye Claire	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/286	Natumanya Rhonah	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/244	Natuhwera Innocent	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/275	Atuhe Vicent Mary	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/194	Asiimwe Dick	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/029	Asiimwe Amos	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/028	Ankunda Florence	Education Assistant II	U7 TEAC	467,685	5,612,220
KR/A/030	Alinaitwe Robert	Education Assistant II	U7 TEAC	467,685	5,612,220
KR/K/104	Kyomugabo Norah	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/030	Maziima Florence	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/025	Mwesigwa Benon	Headteacher	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/M/151	Mugarura Benon	Education Assistant II	U7 Upper	413,116	4,957,392
KR/B/062	Bamutungire Elly	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/362	Kamuiime Jenninah	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/388	Kiconco Agnes	Education Assistant II	U7 Upper	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/K/242	Kwoshaba Arthur	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/094	NATUKUNDA Enid	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/024	Nuwasiima Didas	Education Assistant II	U7 Upper	413,116	4,957,392
KR/R/022	Richgirl Hilda	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/252	Atuhairwe Hellen	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/301	Muhairwe Elliot	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/115	Muramuzi George	Headteacher	U6 Upper	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 Officer	U7 Upper	467,685	5,612,220
M/161	Mugume Charles	Education Officer	U7 Upper	413,116	4,957,392
M/205	Magyezi Henry	Education Officer	U7 Upper	431,309	5,175,708
K/350	Katureebe Alex	Education Officer	U7 Upper	413,116	4,957,392
A/012	Asasira Naome	Education Officer	U7 Upper	413,116	4,957,392
K/032	Kabagambe Stella	Education Officer	U7 Upper	445,095	5,341,140
M/0103	Mbabazi Dorothy	Senior Education Assista	U6	469,604	5,635,248
K/069	Karema Patrick	Senior Education Assista	U6	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 UPPE	413,116	4,957,392
KR/B/086	Borekire Egidio	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/246	Nakabugo Mega	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/007	Buhwera John	Headteacher	U6 UPPE	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/T/049	TUMUSHABE LUDOVIKO	Senior Education Assista	U7TEAC	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/A/228	ASIIMWE BONNY	Education Assistant II	U7TEAC	413,116	4,957,392
KR/K/359	KARAMUZI ELLISON	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/016	NINSIIMA HARRIET	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/357	TWAMUHEBWA STELLA	Education Assistant II	U7TEAC	413,116	4,957,392
KR/M/0016	MAGEZI ROBERT	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/T/044	TUMUSHABE PADDY	Senior Education Assista	U6 TEAC	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/K/150	KYARISIIMA BEATRICE	Education Assistant II	U7TEAC	413,116	4,957,392
KR/A/249	AMUTUHAIRE PENINAH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/019	TUGUME EVELYN	Education Assistant II	U7TEAC	413,116	4,957,392
KR/N/079	NAGABA EDITAH	Education Assistant II	U7TEAC	413,116	4,957,392
KR/T/145	TURYAMUAHKI JULIUS	Education Assistant II	U7TEAC	424,676	5,096,112
KR/T/093	TAREMWA ROBERTS	Senior Education Assista	U6 TEAC	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/013	Turinawe Joventa	Education Assistant II	U7-Teach	418,196	5,018,352
KR/T/213	Tayebwa Michael	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/206	Ndyanabo Nicholas	Education Assistant II	U7-Teach	413,116	4,957,392
KR/A/141	Arinaitwe Scovia	Education Assistant II	U7-Teach	413,116	4,957,392
KR/A/215	Alinda Arnold	Education Assistant II	U7-Teach	413,116	4,957,392
KR/A/011	Ainembabazi Annet	Education Assistant II	U7-Teach	413,116	4,957,392
KR/B/049	Basiime Boaz	Senior Education Assista	U6-Teach	469,604	5,635,248
KR/K/169	Kasembo Edinance	Deputy Headteacher	U4-Teach	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/N/018	NASASIRA MONICA	Education Assistant II	U7 UPPE	424,679	5,096,148
KR/M/0149	MUTABAZI EMMANUEL	Education Assistant II	U7 UPPE	408,135	4,897,620
KR/N/026	BAGARUKAYO BOSCO	Education Assistant II	U7 UPPE	445,095	5,341,140
KR/K/276	KYOBUTUNGI LIDIA	Education Assistant II	U7 UPPE	408,135	4,897,620
KR/M/0114	MUGUME ASTONE	Senior Education Assista	U6 LOWE	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/T/348	Tumusiime Norah	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/280	Kyogabirwe Charity	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/008	Bagambe Geoffrey	Headteacher	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 Assistant II	U7-TEAC	413,116	4,957,392
KR/M/303	MUHUMUZA INNOCENT	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/263	ATWIKIRIZE DOREEN	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/N/284	NAHABWE NAOME	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/059	TUMUSIIME DEOGRATIU	Education Assistant II	U7-TEAC	459,574	5,514,888
KR/N/110	NDYAMUBA GIDEON	Headteacher	U6 -TEAC	478,504	5,742,048
KR/T/137	TIBIHIKA JUSTUS	Senior Education Assista	U6-TEAC	469,604	5,635,248
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/N/267	Immaculate Nyesiga	Education Assistant II	U7	413,116	4,957,392
KR/B/201	Bamwine Mathias	Education Assistant II	U7	413,116	4,957,392
KR/B/189	Baguma Stephen	Education Assistant II	U7	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/M/011	Muhangi Nathan	Education Assistant II	U7	413,116	4,957,392
KR/T/365	Tushabe Noume	Education Assistant II	U7	413,116	4,957,392
KR/K/060	Kibamutuzire Norah	Education Assistant II	U7	438,119	5,257,428
KR/K/373	Komujuni Adrine	Education Assistant II	U7	413,116	4,957,392
KR/M/350	Magezi Emmanuel	Education Assistant II	U7	413,116	4,957,392
KR/T/351	Turyabahika Robert	Education Assistant II	U7	413,116	4,957,392
KR/T/322	Tomanya Crispus	Education Assistant II	U7	413,116	4,957,392
KR/A/273	Ayebazibwe Emmy	Education Assistant II	U7	413,116	4,957,392
KR/T/368	Olah Twikirize	Education Assistant II	U7	413,116	4,957,392
KR/N/235	Naturinda Scovia	Education Assistant II	U7	413,116	4,957,392
KR/T/232	Tindimwebwa Benon	Headteacher	U4	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/T/23	TUMWESIGYE LEO	Education Officer	U7-Upper	500,987	6,011,844
KRT/S/A/32	ARUHO BOSCO	Assistant Education Offic	U5	500,987	6,011,844
KR/S/K/25	KASHUNTA ALLAN	Assistant Education Offic	U5 - UP-1	500,987	6,011,844
KR/S/N/07	NUWABIINE TOBIAS	Assistant Education Offic	U5 - UP-1	500,987	6,011,844
KR/S/K/06	KAMUGYENYI ROBINAH	Enrolled Nurse	U5-SC-1-5	680,570	8,166,840
KR/S/A/28	AHIMBISIBWE NICHOLA	Assistant Education Offic	U5-UP	500,987	6,011,844
KR/S/K/14	KARUMUNA BENSON	Senior Accounts Assistan	U5-UP-1-	500,987	6,011,844
KR/S/A/32	ATWIJUKYE GASTON	Education Officer	U5-UP-1-	587,708	7,052,496
KR/S/K/30	KITENDA UMAR	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/M/05	MUTABAZI KATUSIIME	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/A/18	ARINAITWE THEONEST	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
KR/S/K/21	KANAAMA M KIBINDI	Education Officer	U5-UP-1-	625,319	7,503,828
KR/S/N/14	NUWAGABA KAJUGA WI	Education Officer	U4 - LOW	812,668	9,752,016
KR/S/T/	TUSHABE DAVIS	Education Officer	U4 - LOW	736,680	8,840,160
KR/S/T/06	TUGUME ABERT KYARU	Education Officer	U4 - LOW	634,091	7,609,092
KR/S/K/25	KAGGWA ANDREW	Education Officer	U4 - LOW	886,744	10,640,928
KR/S/R/02	RUBATEMBA HERBERT	Education Officer	U4 - LOW	780,157	9,361,884

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/A/13	ABAHO JORAM	Education Officer	U4 - LOW	812,668	9,752,016
KR/S/K/08	KASHAIJA PATRICK KAR	Education Officer	U4 - LOW	736,680	8,840,160
KR/S/K/31	KIREMERWA NATHAN	Education Officer	U4 - LOW	736,680	8,840,160
KR/S/K/09	KITAYIMBWA MICHAEL	Education Officer	U4 - LOW	736,680	8,840,160
KR/S/M/07	MUGABI OSCAR	Education Officer	U4 - LOW	780,157	9,361,884
KR/S/N/28	NSABIMANA ALEX	Education Officer	U4 - LOW	978,212	11,738,544
KR/S/A/23	AHIMBISIBWE ENOCK	Education Officer	U4 - LOW	812,668	9,752,016
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/A/277	ATUHAIRE FROLENCE	Education Assistant II	U7	413,116	4,957,392
KR/N/020	NATUKUNDA PROVIA	Senior Education Assista	U7-TEAC	469,604	5,635,248
KR/L/023	LUMA DELFINA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/009	KANYESIGYE RICHARD	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/G/016	GUMISIRIZA VENANSIO	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/036	MUSINGUZI VINCENT	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/278	MUSIMENTA CAROLYNE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/255	AKANDINDA JACKSON	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/164	KAMUKAMA DAVID	Education Assistant II	U7-TEAC	431,309	5,175,708
KR/T/006	TUMWEBAZE ENID	Education Assistant II	U7-TEAC	438,119	5,257,428
KR/A/155	ATUKUNDA BEATRICE K	Senior Education Assista	U6-TEAC	473,203	5,678,436
KR/B/030	BEMANYA ABEL FRANK	Senior Education Assista	U6-TEAC	478,504	5,742,048
KR/S/011	SEMAHORE GABRIEL	Deputy Headteacher	U4-TEAC	535,671	6,428,052
Total Annual Gross Salary (Ushs)					68,618,664

Cost Centre : RWABWONYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
40	MWEBAZE JULIUS	Education Assistant II	U7-TEAC	413,116	4,957,392
288	TUMUSHABE JOHNSON	Education Assistant II	U7-TEAC	413,116	4,957,392
7	TUKAHIRWA JOY	Education Assistant II	U7-TEAC	413,116	4,957,392
28	TIBESIGWA HENRY	Education Assistant II	U7-TEAC	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
14	TURYAHIKAYO ROBERT	Education Assistant II	U7-TEAC	467,685	5,612,220
188	AFEYO WILLIAM	Education Assistant II	U7-TEAC	467,685	5,612,220
5	SENFUMA ALFRED	Deputy Headteacher	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	U7 Teach	467,685	5,612,220
KR/T/264	Twongirwe Peter	Education Assistant II	U7 Teach	431,309	5,175,708
KR/T/215	Tumuhairwe Amon	Senior Education Assista	U6 Lower	413,116	4,957,392
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	Labaratory Assistant	U7-UP-1-	500,987	6,011,844
KR/S/T/27	TUMUKUNDE JAC	Assistant Education Offic	U5	500,987	6,011,844
KR/S/N/126	NKAMUHEBWA HANNI	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/M/33	MBABAZI MO	Senior Accounts Assistan	U5-UP-1-	500,987	6,011,844
KR/S/N/08	NYABAMBARA MOSES	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
KR/S/M/37	MUHEREZA DAVI	Assistant Education Offic	U5-UP-1-	614,854	7,378,248
KR/S/T/112	TURYAMUREEBA ROBE	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
KR/S/N/18	MUBANGIZI WILBROD	Education Officer	U4-LWR-	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	MUHWEZI BEN GEOFRE	Assistant Education Offic	U4LWR-1	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/T/091	GERVAZIO TUKUNDANE	Education Assistant II	U7 UPPE	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/009	KELLEN TUSASIIRWE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/324	BARNABUS TUMUSINGI	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/177	LAWRANCE TUMWESIG	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/238	ISAC NUWAGABA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/108	LYDIA KYOMUGASHO	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/171	ELLY PATRICK TURAT	Headteacher	U6 UPPE	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/O/004	Orikiriza Patrick	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/168	Kweyunga MILTON	Education Assistant II	U7 UPPE	452,247	5,426,964
KR/N/040	Natukunda Allen Nduhura	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/087	Twikirize Jackline	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/128	vIcent Ndinabo	Education Assistant II	U7 upper	413,116	4,957,392
KR/K/368	Kamusiime Shallon	Education Assistant II	u7 upper	413,116	4,957,392
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
KT/T/326	Tusasirwe Priscilla	Education Assistant II	UP-TEAC	413,116	4,957,392
KR/A/068	Atuheire Diana	Education Assistant II	UP-TEAC	413,116	4,957,392
KR/K/299	Kankiriho Joshua	Education Assistant II	UP-TEAC	413,116	4,957,392
KR/K/043	Kamanzi Abel Rwabwehare	Senior Education Assista	U6-TEAC	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/K/235	KUBIRIBA JUSTINE	Education Assistant II	U7 TEAC	424,676	5,096,112
KR/M/094	MUGIZI TINKA NICHOLO	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N179	NUWAGABA SAMUEL	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/176	NSIIMWOHA SYLIVER	Education Assistant II	U7 TEAC	413,116	4,957,392

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 Assista	U6 TEAC	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/N/257	Natwijuka Rodgers	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/296	Musinguzi Lauben	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/345	Muhanguzi Calvin	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/121	Katushabe Aired	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/208	Arinaitwe Robinah	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/273	Ainebyoona Anxious	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/135	Kyakuwadde Jacklean	Senior Education Assista	U6 Lower	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/T/286	TWINOMUJUNI ROSEMA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/324	MUGIZI JOSEPH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/173	BOMUKAMA NELSON	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/193	BAGUMA WILBER	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/270	ATAMBA NICHOLAS	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/099	ASIIMWE BENON	Senior Education Assista	U6	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/T/320	Tuhairwe Anold	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/182	Twesiime Scovia	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/127	Nuweturiho Elias	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/255	Nankunda Precious	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/170	Mwebaze JohnBaptist	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/265	Mbabazi Joy	Education Assistant II	U7 TEAC	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	U7 TEAC	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/K/336	KEBIRUNGI JULIAN	Education Assistant II	U7-Teach	413,116	4,957,392
KR/M/304	MUHANGI DAVID	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/165	NAKIZA JOVANITH	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/229	NUWAMANYA RONALD	Education Assistant II	U7-Teach	413,116	4,957,392
KR/R/6727	RWABAJUNGU MOSES	Education Assistant II	U7-Teach	413,116	4,957,392
KR/T/281	TUHAIRWE DIDUS	Education Assistant II	U7-Teach	413,116	4,957,392
KR/T/325	TURYASIIMA AMBROSE	Education Assistant II	U7-Teach	413,116	4,957,392
KR/B/175	BYARUHANGA BOBSON	Education Assistant II	U7-Teach	413,116	4,957,392
KR/K/315	KATUSIIME DOVINA	Education Assistant II	U7-Teach	467,685	5,612,220
KR/M/061	MWESIGYE GEORGE	Education Assistant II	U7-Teach	467,685	5,612,220
KR/M/060	MUHUMUZAH DENIS	Education Assistant II	U7-Teach	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
A/221	AINEMBABAZI SCHOLA	Education Assistant II	U7	413,116	4,957,392
K/241	KYARUKUNDA ALLEN	Education Assistant II	U7	413,116	4,957,392
M/327	MUHUMUZA JULIUS BU	Education Assistant II	U7	413,116	4,957,392
N/066	NATUREBA PATHIAS	Education Assistant II	U7	413,116	4,957,392
N/031	NINIIMA JOANAH	Education Assistant II	U7	413,116	4,957,392
T/315	TUKUNDANE KENNEDY	Education Assistant II	U7	413,116	4,957,392
T/104	TUMUHAISE SCOVIA	Education Assistant II	U7	413,116	4,957,392
T/270	TUMWIJUKYE EMMANU	Education Assistant II	U7	413,116	4,957,392
N/059	NAMUREBIRE JULIUS	Headteacher	U5 UPPE	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/K/283	Kakwenzire Peter	Education Assistant II	U7 Upper	452,247	5,426,964
KR/T/071	Turyahabwe Edson	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/006	Nuwagaba Bedas	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/270	Kyomukama Schola	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/189	Mukwategye Jackson	Education Assistant II	U7 Upper	413,116	4,957,392
KR/A/040	Arinaitwe Herbert Tinka	Senior Education Assista	U6 Lower	413,116	4,957,392
KR/M/057	Mwebaze George	Senior Education Assista	U6 Lower	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/M/192	MULUYA MICHEAL	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/N/270	NATURINDA MERCY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/N/241	NTUNGIRE SCOVIA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/179	KATAGIRA GEOFFREY	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/S/022	SEGUYA NOHO	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/061	ATURINDE HENRY	Education Assistant II	U7-TEAC	452,247	5,426,964
KR/K/258	KASINGYE ANDREW	Senior Education Assista	U6-TEAC	473,203	5,678,436
KR/K/034	KATUNGYE WILSON	Headteacher	U5-TEAC	599,222	7,190,664
Total Annual Gross Salary (Ushs)					43,083,024

Subcounty / Town Council / Municipal Division : Kikatsi**Cost Centre : Akabaare Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/N/124	Namanya Jackline	Education Assistant II	U7 Upper	424,676	5,096,112
KR/K/167	Kamanya Kakuru Enock	Senior Education Assista	U6 Lower	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/M/097	MUJUNI ALEX	Education Assistant II	U7	418,196	5,018,352

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/I/04	ISHAGARA ANTHONY	Education Assistant II	U7	413,116	4,957,392
KR/S/924	SSEMANDA MAGIDU	Education Assistant II	U7	413,116	4,957,392
KR/T/108	TWESIGYE EBBY	Education Assistant II	U7	467,685	5,612,220
KR/B/152	BWEEMA CLEOPAS	Education Assistant II	U7	413,116	4,957,392
KR/M/338	MUSINGUZI EVANS	Education Assistant II	U7	413,116	4,957,392
KR/B/063	BYARUHANGA NUWAG	Senior Education Assista	U6	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	U7 - TEA	413,116	4,957,392
KR/T/099	TURIHO DONONZIO	Senior Education Assista	U6 - TEA	469,604	5,635,248
KR/N/043	NUWAGABA ROBERT	Senior Education Assista	U6- TEAC	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/M/115	Mbarebaki Paul	Education Assistant II	U7U	413,116	4,957,392
KR/K/374	Kamatenesi Imeldah	Education Assistant II	U7U	413,116	4,957,392
KR/B/011	Bakesimba Bonny	Education Assistant II	U7U	413,116	4,957,392
KR/A/097	Ayebazibwe Joselyne	Education Assistant II	U7U	413,116	4,957,392
KR/K/282	Kyoshaba Mellon	Education Assistant II	U7U	413,116	4,957,392
KR/K/406	Kanyesigye Benoni	Education Assistant II	U7U	413,116	4,957,392
KR/B/047	Berutsya Yekonia	Headteacher	U6U	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	U7-TEAC	413,116	4,957,392
KR/A/229	Arinaitwe Constance	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/078	Kaganzi Nathan	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/319	Tukwatanise Wilberforce	Education Assistant II	U7-TEAC	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	U7-TEAC	418,196	5,018,352
KR/N/090	Natukunda Patience	Senior Education Assista	u5 lower	469,604	5,635,248
KR/M/068	Muhangi Benon	Senior Education Assista	u5 lower	469,604	5,635,248
KR/M/090	Muhairwe Ephraim Mushabe	Headteacher	U4 TEAC	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	Assistant Education Offic	U5	587,708	7,052,496
KR/S/B/	Paska Ponsiano	Assistant Education Offic	U5	500,987	6,011,844
KR/S/T/25	Turyahabwe John Bosco	Assistant Education Offic	U5	561,184	6,734,208
KR /S/K/32	Karyabahwa Deus	Assistant Education Offic	U5	500,987	6,011,844
KR/S/1/01	Ijuka Benjamin	Assistant Education Offic	U4	736,680	8,840,160
KR/S/B/20	Byamukama Aloysius	Headteacher	U2	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/K/099	Kanyena Stella	Education Assistant II	U7 Upper	413,116	4,957,392
KR/B/050	Beinomugisha Fred	Education Assistant II	U7 Upper	413,116	4,957,392
KR/B/103	Byaruhanga Silver	Education Assistant II	U7 Upper	413,116	4,957,392
KR/H/008	Habyarimana Stephen	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/	Musinguzi Ambrose	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/321	Tukundane Hilary	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/056	Tumugarurirwe Deus	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/316	Katusiime Proscovia	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/0044	Mbareeba Emmanuel	Senior Education Assista	U6 Lower	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
195	TUGUME NABOTH	Education Assistant II	U7 Upper	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
242	NKWASIBWE PETER	Education Assistant II	U7 Upper	413,116	4,957,392
364	MWONGYERA SYLIVER	Education Assistant II	U7 Upper	413,116	4,957,392
342	KIYEMBA FIONA	Education Assistant II	U7 Upper	413,116	4,957,392
212	AINEMBABAZI DOREEN	Education Assistant II	U7 Upper	413,116	4,957,392
83	MUSIIME BENSON	Education Assistant II	U7 Upper	413,116	4,957,392
153	NATWESIGA GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
246	KAKWENZA JACKSON	Headteacher	U5 Upper	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/278	Annitor Nuwasiima	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/164	Stephen Ariho	Education Assistant II	U7 Teach	467,685	5,612,220
KR/K/054	Stephen Biteinesha	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/143	Stellah Kyompaire R.	Education Assistant II	U7 Teach	413,116	4,957,392
KR/T/110	Adrine Tashobia	Education Assistant II	U7 Teach	413,116	4,957,392
KR/K/346	Adah Kanyesigye	Education Assistant II	U7 Teach	413,116	4,957,392
KR/A/413	Nicholus Kamagara	Education Assistant II	U7 Teach	413,116	4,957,392
KR/A/055	Innocent Atweeta	Senior Education Assista	U6 LWR 1	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 Assistant II	U7	413,116	4,957,392
KR/M/111	MUHANGUZI LEONARD	Education Assistant II	U7	413,116	4,957,392
KR/K/058	KAKUMIRIZI ABEL	Senior Education Assista	U7	469,604	5,635,248
KR/M050	MUJUNI HAM	Education Assistant II	U7	413,116	4,957,392
KR/M/113	MWIJUKA BERNARD	Education Assistant II	U7	413,116	4,957,392
KR/K/236	KYOHAIWE LILLIAN	Education Assistant II	U7	413,116	4,957,392
KR/N/055	NAAREEBA MOSES	Education Officer	U7	413,116	4,957,392
KR/T/109	TUMWEBAZE ROBERT	Education Assistant II	U7	413,116	4,957,392
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/B/067	Bandahura Frank	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/248	Arubaruhu Eligio	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/268	Ayebare Dinavence	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/077	Nshemereirwe Sarah	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/073	Nayebare Francis	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/033	Muhangi Boaz	Education Assistant II	U7-Upper	413,116	4,957,392
KR/R/009	Rwansika Wilson	Senior Education Assista	U6 LOWE	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/A/117	AMPAIRE DENIS	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/A/063	ATUHAIRE GEOFREY	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/T/370	TUMWEBAZE FELIX	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/T/300	TUKAMUHEBWA MARIO	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/M/187	MUMUHIMBISE MOSES	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K/129	KYOHAIWE JESSICA	Senior Education Assista	U6 -TEAC	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
48	Ankunda Justine	Education Assistant II	U7 Teachu	413,116	4,957,392
224	Tumanye Anatori	Education Assistant II	U7 Teachu	413,116	4,957,392
168	Nuweturiho Alex	Education Assistant II	U7 Teachu	413,116	4,957,392
173	Nahabwe Denis	Education Assistant II	U7 Teachu	413,116	4,957,392
146	Nabaasa Evas	Education Assistant II	U7 Teachu	413,116	4,957,392
133	Katetegirwe Samuel	Education Assistant II	U7 Teachu	413,116	4,957,392
264	Atwijukire Benjamin	Education Assistant II	U7 Teachu	413,116	4,957,392
45	Turyamwebaza Everest	Education Assistant II	U7-Upper	413,116	4,957,392
95	Mugura Samuel Lukurwe	Senior Education Assista	U6 Teachu	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/B/186	BUSINGYE LYDIA	Senior Education Assista	U7	418,196	5,018,352
KR/A/050	AGABA JOY	Education Officer	U7	418,196	5,018,352
KR/K/075	KANSIIME JOHN	Education Officer	U7	467,685	5,612,220
KR/M/220	MUGISHA LILLIAN	Education Officer	U7	467,685	5,612,220
KR/N/106	NKYENGIRE DEUS	Education Officer	U7	413,116	4,957,392
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/T/346	TUMURANZYE DENIS	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/191	ASIIMWE JACKSON BYA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/057	BEINGANA ROBERT	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/407	KANSIIME STELLAMARI	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/012	KATOROGO MOSES	Education Assistant II	U7-TEAC	452,247	5,426,964
KR/N/131	NSHEMEREIRWE LYDIA	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/R/023	RWANYABUSHOZI DANI	Education Assistant II	U7-TEAC	468,685	5,624,220
KR/K/012	KAGOGORA GEOFFREY	Headteacher	U6-TEAC	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/A/244	Amutuhaire Ritah	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/M/362	Muhimbise Vanansio	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/M/331	Mwizegye John	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/T/123	Twinamatsiko Stephen	Education Assistant II	U7 Teachu	445,095	5,341,140
KR/A/240	Atuhaire Alex	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/K/386	Kyosimire Rosette	Education Assistant II	U7 Teachu	413,116	4,957,392
KR/W/002	Waijagye Bosco	Education Assistant II	U7 Teachu	413,116	4,957,392

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	Headteacher	U6L Teac	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/K/326	Kwikiriza Alex Timredy	Education Assistant II	U7 Upper	413,116	4,957,392
KR/B/109	Behangane Fredwilliams	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/298	Mugumya Johns Enock	Education Assistant II	U7 Upper	413,116	4,957,392
KR/N/227	Nahurira Catherine	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/284	Tumukunde Christine	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/214	Twinomugiha Moses	Education Assistant II	U6 Upper	445,095	5,341,140
KR/M/140	Mwesigwa I.K. Jackson	Headteacher	U5 Upper	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 school	U3-LWR-	986,899	11,842,788
CR/D/10035	Tumwebaze Francis Benon	Principal Education Office	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/A/247	Ampaire Milia	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
KR/T/127	Tumwebaze Onesmus	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/235	Abenaitwe Oberforce	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/366	Kworekwa Vernice	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/M/326	Muhereza Gibson Epaphas	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/A/196	Asasira Aaron	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 TEAC	469,604	5,635,248
KR/T/207	Twikirize Lydia	Headteacher	U6 TEAC	493,457	5,921,484
Total Annual Gross Salary (Ushs)					61,130,652

Subcounty / Town Council / Municipal Division : KITURA**Cost Centre : Rweminago Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/361	Komurongo Jane	Education Officer	U7 TEAC	413,116	4,957,392
KR/M/340	Musinguzi Leonidas	Education Officer	U7 TEAC	413,116	4,957,392
KR/M/143	Musiima Mollet	Education Officer	U7 TEAC	413,116	4,957,392
KR/R/024	Rutaremwya Taracis Rutehern	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/A/047	Ampaire Richard	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/M/002	Mugasha Vito	Education Officer	U7 TEAC	445,095	5,341,140
KR/M/179	Matsiko Evatt	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/M/138	Mushabe Alchangel Nicholas	Senior Education Assista	U6 TEAC	469,604	5,635,248
Total Annual Gross Salary (Ushs)					41,398,596

Cost Centre : BWEENZA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/K/106	Clare Kyomukama	Education Assistant II	U7-Teach	413,116	4,957,392
KR/T/011	Johnson Tumusiime	Education Assistant II	U7-Teach	413,116	4,957,392
KR/O/009	Mackline Oyesigyemukama	Education Assistant II	U7-Teach	413,116	4,957,392
KR/O/014	Pricilla Owembabazi	Education Assistant II	U7-Teach	413,116	4,957,392
KR/M/100	Nathan Muhairwe	Senior Education Assista	U6-Teach	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	U4-Teach	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/306	Tugume Joab	Education Assistant II	U7	413,116	4,957,392
KR/A/129	Ashaba Winfred	Education Assistant II	U7	413,116	4,957,392
KR/T/163	Tushabe Justine	Education Assistant II	U7	467,685	5,612,220
KR/M/141	Mbabazi Grace	Education Assistant II	U7	413,116	4,957,392
KR/K/002	Kemigisha Jenipher	Education Assistant II	U7	431,309	5,175,708
KR/R/070	Kyoshaba Glorious	Education Assistant II	U7	467,685	5,612,220
KR/B/037	Banywana Moses	Education Assistant II	U7	413,116	4,957,392
KR/K/170	Kabazarwa Jadress	Education Assistant II	U7	459,574	5,514,888
KR/K/267	Kyomuhangi Enid	Senior Education Assista	U6	467,685	5,612,220
KR/K/130	Karugaba John	Deputy Headteacher	U5	579,427	6,953,124
KR/B/117	Bagira David	Headteacher	U4	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/T/095	Tumwine Abel	Education Assistant II	U7	452,247	5,426,964
KR/G/014	Ganaafa Richard	Education Assistant II	U7	413,116	4,957,392
KR/M/159	Muhanguzi Ephraim	Education Assistant II	U7	413,116	4,957,392
KR/N/005	Namanya Rossette	Education Assistant II	U7	413,116	4,957,392
KR/N/115	Natamba Emeldah	Education Assistant II	U7	438,119	5,257,428
KR/M/142	Mutungire Jovanith	Education Assistant II	U7	467,685	5,612,220
KR/T/094	Tumwesigye Abel	Senior Education Assista	U6	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/B/118	BEKUNDA FRANCIS	Education Assistant II	U7 UPPE	452,247	5,426,964

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/A/112	ARINAITWE BARNABUS	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/104	NAMUTEBI CHRISTINE	Education Assistant II	U7 UPPE	431,309	5,175,708
KR/M/0075	MBABAZI OLIVIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/197	TINDYEBWA ELSAM	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/178	TUGUME IVAN	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/011	BIRUNGI RUTH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/363	TUBENAWA LETICIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/103	TUMUKUNDE BITESIGIR	Headteacher	U5 UPPE	609,421	7,313,052
KR/M/186	MWESIGWA ANGELLO	Deputy Headteacher	U5 UPPE	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	U7U	413,116	4,957,392
KR/K/039	Kyohairwe Florence	Education Assistant II	U7U	438,119	5,257,428
KR/N/091	Nuwareeba Addah	Senior Education Assista	U6L	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/K/341	Kebirungi Flavia	Education Assistant II	U7	413,116	4,957,392
KR/K/148	Katusiime Proscovia	Education Assistant II	U7	413,116	4,957,392
KR/K//391	Kansiime Jackline	Education Assistant II	U7	413,116	4,957,392
KR/B/188	Baryaruha Gordon	Education Assistant II	U7	413,116	4,957,392
KR/N/164	Namara Dominic	Education Assistant II	U7	413,116	4,957,392
KR/M/121	Mwesigye Bernard	Education Assistant II	U7	413,116	4,957,392
KR/S/014	Ssekimpi Wilson	Education Assistant II	U7	413,116	4,957,392
KR/B/034	Bainonomugisha John	Headteacher	U6	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/M/292	Muhangi Henry	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/343	Kushaba James	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/392	Komugisha Agnes	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/224	Atwebembaire Rosence	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/303	Tukahirwa Dorah	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/M/110	Mubangizi Leonidas	Education Assistant II	U6-TEAC	489,524	5,874,288
KR/G/013	Gumisiriza Pancrasio	Deputy Headteacher	U5-TEAC	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/N/232	Nayebare Agnes	Education Assistant II	U7 teach u	413,116	4,957,392
KR/T/292	Twebaze Didas	Education Assistant II	U7 teach u	413,116	4,957,392
KR/K/237	Kyomuhangi Lucy	Education Assistant II	U7 teach u	413,116	4,957,392
KR/R/014	Rusiimwa Leonard	Education Assistant II	U7 teach u	445,095	5,341,140
KR/K/067	Kyogabirwe K Agnes	Education Assistant II	U7 teach u	459,574	5,514,888
KR/N/010	Natukunda Margret	Education Assistant II	U7 teach u	459,574	5,514,888
KR/K/045	Kyoshabire Night	Education Assistant II	U7 teah up	467,685	5,612,220
KR/Z/001	Zandeeba Fred	Headteacher	U6 teach u	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/K/230	Kyosiimire Rosette	Education Assistant II	U7	413,116	4,957,392
KR/T/065	Twesigomwe Francis	Education Assistant II	U7	467,685	5,612,220
KR/K/112	Kyorimpa Beatrice	Education Assistant II	U7	413,116	4,957,392
KR/K/077	Kababito Judith	Education Assistant II	U7	467,685	5,612,220
KR/A/214	Aruho Keneth	Education Assistant II	U7	413,116	4,957,392
KR/T/358	Tumuhimbise Silvano	Education Assistant II	U7	413,116	4,957,392
KR/K/124	Kassi Hawa	Education Assistant II	U7	413,116	4,957,392
KR/B/129	Bahati Night	Education Assistant II	U7	457,685	5,492,220
KR/T/063	Twinomugisha Monicah	Deputy Headteacher	U7	556,063	6,672,756

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/203	Tumusiime Godfrey	Education Assistant II	U7	413,116	4,957,392
KR/M/290	Mutungire Enock	Deputy Headteacher	U4	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/T/166	Tubuhwaire Wilson	Education Assistant II	U7Upper	413,116	4,957,392
KR/N/063	Natworeka Apophia	Education Assistant II	U7Upper	413,116	4,957,392
KR/K/194	Kamukama Dinavence	Education Assistant II	U7Upper	467,685	5,612,220
KR/A/254	Akakikunda Mercy	Education Assistant II	U7Upper	413,116	4,957,392
KR/A/098	Amanya Aron	Headteacher	U5Upper	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
42	Birungi Irene	Education Assistant II	U7 Upper	467,685	5,612,220
20	Kyomuhangi Placidia	Education Assistant II	U7 Upper	445,095	5,341,140
53	Mugyenyi Vicent	Education Assistant II	U7 Upper	418,196	5,018,352
77	Muhangi James	Education Assistant II	U7 Upper	413,116	4,957,392
33	Nandawura Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
91	Kabibi Nice	Senior Education Assista	U7 Upper	467,685	5,612,220
307	Mwehangane Innocent	Education Assistant II	U7 Upper	413,116	4,957,392
67	Abigaba Violet Grace	Senior Education Assista	U6 Lower	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/K/381	Koburangira Kellen	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/M/334	Mbetengyereize John	Education Assistant II	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/073	Titwe Perez	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/180	Tusingwire Jacline Mutongor	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/006	Kurigamba Alfred	Senior Education Assista	U7UPPER	478,504	5,742,048
KR/K/006	Katushabe Evanice	Senior Education Assista	U7Upper	413,116	4,957,392
KR/A/146	Akatukunda Stella	Senior Education Assista	U6UPPER	469,604	5,635,248
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/T/030	Tushabe Jonnah	Education Assistant II	U7-Teach	413,116	4,957,392
KR/K/379	Kamarembo Olivia	Education Assistant II	U7-Teach	413,116	4,957,392
KR/M/132	Mujuni Deus	Education Assistant II	U7-Teach	413,116	4,957,392
KR/B/061	Byaruhanga Jackson	Senior Education Assista	U6-Teach	469,604	5,635,248
KR/K/314	Kabagambe George	Senior Education Assista	U6-Teach	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/M/176	Kafeero Ibrahim	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/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/M/329	Matovu Sulaiman	Education Assistant II	U7 TEAC	413,116	4,957,392
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/A/204	Arinaitwe Lilian	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/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 Officer	U7-TEAC	413,116	4,957,392
KR/B/093	BIRYOMUMASHO WINN	Education Officer	U7-TEAC	413,116	4,957,392
KR/T/361	TUMUHAIRWE JOHNBOS	Education Officer	U7-TEAC	413,116	4,957,392
KR/K/048	KABARAGA HEDWIG	Education Officer	U7-TEAC	452,247	5,426,964
KR/M/0135	MUHAIRWE NATHAN	Senior Education Assista	U6-TEAC	469,604	5,635,248
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/T/031	JOANNAH TURAMYE	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/N/013	WINNIEFRED NAMBAZIR	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/B/058	JOHNBOSCO BESIGYE	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/K/047	GODFREY KANANURA	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/B/0179	GEORGE BYAMUKAMA	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/N/0136	FLORENCE NSHEMERIR	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/A/024	DOUGLAS ASIIMWE	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/A/023	CHRISTOPHER AIJUKIRA	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/N/014	ADRIANO NGABIRANO	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/M/0337	JULIUS MWESIGYE	Education Assistant II	U7- TEAC	413,116	4,957,392
KR/A/022	EMMANUEL ARINAITWE	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/A/084	KENFLAVIA ATUHAIRE	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/I/003	JAIRETH IKIRIZA	Senior Education Assista	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/219	Arinaitwe Naboth	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/172	Nsiimenta Richard	Education Assistant II	U7-Teach	413,116	4,957,392
KR/N/174	Nuwamanya Abel	Education Assistant II	U7-Teach	413,116	4,957,392
KR/A/251	Abenaitwe Penlope	Education Assistant II	U7-Teach	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	U7-Teach	459,574	5,514,888
KR/N/149	Natukunda Prossy	Senior Education Assista	U6-Teach	469,604	5,635,248
KR/T/211	Twijukye Medius	Senior Education Assista	U6-Teach	473,203	5,678,436
KR/K/076	Kyomuhendo Lydia	Headteacher	U4-Teach	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	Education Assistant II	U7 -TEAC	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/M/343	MUSIMENTA PAMERA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/277	TWINAMATSIKO MIRIA	Education Assistant II	U7UPPER	413,116	4,957,392
KR/N/O56	NAYEBALE ALEX	Education Assistant II	U7UPPER	413,116	4,957,392
KR/A/233	ATWINE ANNAH	Education Assistant II	U7UPPER	413,116	4,957,392
KR/N/050	NYAKATO MONIC	Education Assistant II	U7UPPER	413,116	4,957,392
KR/N/057	NSUBUGA EMMANUEL	Senior Education Assista	U6 UPPE	478,504	5,742,048
KR/M/054	MUHANGUZI APOLLO	Senior Education Assista	U6 UPPE	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/093	Munkurate Ambrose	Education Assistant II	U7-Upper	413,116	4,957,392
KR/M/305	Mwebembezi Justus	Education Assistant II	U7-Upper	413,116	4,957,392
KR/B/083	Bakahiirwa Monica	Education Assistant II	U7-Upper	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/K340	Kobusingye Janepher	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/329	Kyamazima Glorious	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/372	Kamugisha Amon	Education Assistant II	U7 Upper	413,116	4,957,392
KR/T/271	Twinamatsiko Alex	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/339	Mwesigye Alex	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/242	Kaibanda Abert	Headteacher	U 6 Upper	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/R/008	RUGASIRA PATRICK	Education Assistant II	U7	459,574	5,514,888
KR/B/208	BARYEIJA NORMAN	Education Assistant II	U7	413,116	4,957,392
KR/K/192	KANTENGWA AGNES	Education Assistant II	U7	413,116	4,957,392
KR/K/249	KOBUSINGUZI MERINA	Education Assistant II	U7	413,116	4,957,392
KR/N/101	NALUBEGA ERINAH	Education Assistant II	U7	413,116	4,957,392
KR/N/178	NAMUBONA JANE	Education Assistant II	U7	413,116	4,957,392
KR/T/140	TUMUHAIRWE LAUBEN	Headteacher	U6	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/N/069	NABIMANYA LOYCE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/062	TUMUHAISE GRACE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/185	TIBAMANYA VENANCE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/406	KYOMUKAMA AGATHA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/0097	MUJUNI K. ALEX	Headteacher	U6 UPPE	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/K340	Kobusingye Janepher	Education Assistant II	U7 Upper	413,116	4,957,392
KR/M/339	Mwesigye Alex	Education Assistant II	U7 Upper	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	U7 Upper	413,116	4,957,392
KR/K/372	Kamugisha Amon	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/329	Kyamazima Glorious	Education Assistant II	U7 Upper	413,116	4,957,392
KR/K/242	Kaibanda Abert	Headteacher	U 6 Upper	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/K/387	KEBIRUNGI MARGARET	Education Assistant II	U7	413,116	4,957,392
KR/K/339	KEBIRUNGI EVAS	Education Assistant II	U7	413,116	4,957,392
KR/B/021	BUHINJA JULIUS	Education Assistant II	U7	413,116	4,957,392
KR/B/184	BIKORWOMUHANGI SPE	Education Assistant II	U7	413,116	4,957,392
KR/A/269	ATUHAIRE MACLEAN	Education Assistant II	U7	413,116	4,957,392
KR/A/195	ASIIMWE NELSON	Education Assistant II	U7	413,116	4,957,392
KR/N/062	NDIZEYE CHARLES	Senior Education Assista	U6	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/B/176	BEYONGYERWA REMIGI	Education Assistant II	U7	413,116	4,957,392
KR/K/325	KENGAIGA APOPHIA	Education Assistant II	U7	413,116	4,957,392
KR/M/178	MUZAHURA AARON	Education Assistant II	U7	467,685	5,612,220
KR/M/119	MUGISHA WILSON	Headteacher	U5	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/M/015	MUCUNGUZI GODWIN	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/358	MPORA JULIUS	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/231	NATUHWERE PRISCA	Education Assistant II	U7 UPPE	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/N/271	NINSIIMA BETETH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/283	NUWAGABA EZRA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/356	TAYEBWA IVAN	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/336	TUMWESIGYE ALEX	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/033	TURYACUNGURWA JOH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/T/269	TUSHEMERIRWE JULIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/361	KAMATUNGO MOREEN	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/066	KAKYE BENARD	Senior Education Assista	U6 LOWE	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/T/135	TURIAHABWE BOAZ	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/200	BAHEBE JOSEPH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/239	NDYANABO DEOGRATIA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/258	NUWABINE NABOTH	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/415	KIHEMBO CHRISTINE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/194	BABIMPA JAMES	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/267	AINESAASI MACKLINE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/123	MUHWEZI BENARD	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/M/116	MUGABI MILTON	Headteacher	U5 UPPE	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/N082	NAMANYA JESCA	Education Officer	U7 TEAC	413,116	4,957,392
KR/T278	TUMUHAISE DEUS	Education Officer	U7 TEAC	413,116	4,957,392
KR/K231	KYOMUGISHA FATUMA	Education Officer	U7 TEAC	413,116	4,957,392
KR/K273	KATO JOHN SABITI	Education Officer	U7 TEAC	413,116	4,957,392
KR/A015	AZAIRE SINADIYASI	Education Officer	U7 TEAC	467,685	5,612,220
KR/N120	NAYEBARE ELISHA	Education Officer	U7 TEAC	418,196	5,018,352
KR/B099	BASHABIRE JONATHAN	Headteacher	U5 TEAC	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/M/206	MBABAZI AMINAH	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/384	KEMIGISHA GLORIA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/340	TWESIGYE LAUBEN	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/182	KARUGABA MOSES	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/ T/155	TUGABIIRWE FLORAH	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/259	NATWIJUKA STELLA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/N/282	MARIAN NATUHWERA	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/405	KIHEMBO EVANS	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/T/120	TAREMWA NATHAN	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/B/202	BAKABITSIGARIRA MOS	Education Assistant II	U7 TEAC	413,116	4,957,392
KR/K/098	KIMPAGYE PEACE	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/T/082	TWETEISE JOLLY	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/B/004	BAINOMUGISHA ANNET	Senior Education Assista	U6 TEAC	469,604	5,635,248
KR/T/132	TUSIIME IBABAZA ZAB	Headteacher	U5 TEAC	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/A/12	Atuhairwe Molly Allen	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/M/35	Muhanguzi Simon	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/N/32	Ntegyereize Jenan	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/B/12	Byarugaba Godwin	Assistant Education Offic	U5-UP-1-	587,708	7,052,496
KR/S/A/10	Arinaitwe Patrick Mwerinde	Assistant Education Offic	U5-UP-1-	500,987	6,011,844
KR/S/B/04	Bitariho John	Assistant Education Offic	U5-UP-1-	587,708	7,052,496
KR/S/M/40	Magezi Fred	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
KR/S/T/28	Tandeka Justus	Education Officer	U4-LWR-	634,091	7,609,092
KR/S/K/33	Kunihira Gladys	Deputy Headteacher	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/M/175	MUNYANZIZA AUSTINE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/K/328	KEMIZABIBU JOANITA	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/057	BAMUHIMBISE BENARD	Education Assistant II	U7 UPPE	435,000	5,220,000
KR/K/023	KYOSHABIRE JOY	Education Assistant II	U7 UPPE	424,676	5,096,112
KR/S/026	SSEMBATYA JULIUS	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/B/013	TUMUKUNDE LOVENCE	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/A/042	AKANDWANAHU DAVID	Education Assistant II	U7 UPPE	213,111	2,557,332
KR/A/039	AGABA ANDREW	Education Assistant II	U7 UPPE	413,116	4,957,392
KR/N/197	NYAMWIJA ROSE	Education Assistant II	U7-Upper	413,116	4,957,392
KR/A/041	ASASIRA EDITH	Senior Education Assista	U6 LOWE	435,000	5,220,000
KR/S/004	SABIITI K ERIC	Headteacher	U 4 UPPE	628,655	7,543,860
Total Annual Gross Salary (Ushs)					55,381,656

Cost Centre : ST. PAULS RWEMIKOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KR/A/36	AYEBAZIBWE ANNET	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/138	ATUKWATSA COLEB	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/B/203	BEINOMUJUNI GUSTONE	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/T/125	TURYAGYENDA CHARL	Headteacher	U6-TEAC	493,357	5,920,284
KR/M/219	MWESIGWA GEORGE	Education Assistant II	U6-TEAC	469,604	5,635,248
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 Officer	U7-TEAC	413,116	4,957,392
KR/A/057	Ayebazibwe Grace	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/268	Katureebe David	Education Officer	U7-TEAC	413,116	4,957,392
KR/K/281	Kashaija Benon	Education Officer	U7-TEAC	413,116	4,957,392
KR/H/003	Himbisa Mephebosheth	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/A/200	Ahimbisibwe Godwin	Education Assistant II	U7-TEAC	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/A/253	Akandinda Methodius	Education Assistant II	U7-TEAC	413,116	4,957,392
KR/K/111	Kweyamba Joshua Keneth	Education Officer	U7-TEAC	413,116	4,957,392
KR/M/158	Mugizi Gregory	Senior Education Assista	U6-TEAC	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/N/054	Namara Justus	Education Officer	U7-TEAC	413,116	4,957,392
KR/A/149	Abenaitwe John Robert	Education Officer	U7-TEAC	413,116	4,957,392
KR/A1081	Asiimwe Egidio	Education Officer	U7-TEAC	413,116	4,957,392
KR/K/390	Kirabo Unice	Education Officer	U7-TEAC	413,116	4,957,392
KR/M/171	Musiime Jackline	Education Officer	U7-TEAC	413,116	4,957,392
KRT/II5	Tusasirwe Sylvis	Education Officer	U7-TEAC	413,116	4,957,392
KR/T/372	Tusiime Loice	Education Officer	U7-TEAC	413,116	4,957,392
KR/K/113	Kebirungi Jadrace	Senior Education Assista	U6-TEAC	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 Officer	U7 Upper	413,116	4,957,392
KR/K/	Kamarembo Mollen	Education Officer	U7 Upper	413,116	4,957,392
KR/N/	Natukunda Phionah	Education Officer	U7 Upper	413,116	4,957,392
KR/N/	Nsabiya Vincent	Education Officer	U7 Upper	413,116	4,957,392
KR/T/119	Tumusiime Silverious	Senior Education Assista	U6 Lower	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/K/141	Kayaaya Naome	Education Officer	U7 Teach	413,116	4,957,392
KR/A/060	Asiimwe Annet	Education Assistant II	U7 Teach	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/N/073	Nayebare Francis	Education Officer	U7 Teach	413,116	4,957,392
KR/A/198	Ainebyoona Isaac	Education Officer	U7 Teach	413,116	4,957,392
KR/A/065	Atwegyeise Iovence	Education Officer	U7 Teach	413,116	4,957,392
KR/B/193	Byarugaba John Bosco	Education Officer	U7 Teach	413,116	4,957,392
KR/A/222	Ayebazibwe Boniface	Education Officer	U7 Teach	424,676	5,096,112
KR/N/085	Natukunda Christine	Education Officer	U7 Teach	438,119	5,257,428
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/A/205	ASHIMWE JUNIOR	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/M/202	MWETEISE ROBBINAH	Education Officer	U7 -TEAC	413,116	4,957,392
KR/G/007	GUMISIRIZA GODFREY	Education Officer	U7 -TEAC	413,116	4,957,392
KR/B/171	BOONA BANTU BOBMOS	Education Officer	U7 -TEAC	413,116	4,957,392
KR/O/010	OYESIGYE BEYAMBA EL	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K.232	KYOMUGASHO ISABEL	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/N/287	NABIMANYA GORDEN	Education Assistant II	U7 -TEAC	413,116	4,957,392
KR/K/115	KANYESIGYE DONATILL	Senior Education Assista	U6 -TEAC	469,604	5,635,248
KR/B/070	BAGUMA JOHN	Headteacher	U6 -TEAC	504,856	6,058,272
KR/G/010	GUMISIRIZA GODWIN	Senior Education Assista	U6-TEAC	478,504	5,742,048
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
CR/0000	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/K9833	Kwesiga Enid	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
UTS/A/5335	Asiimwe Francis	Assistant Education Offic	U5-UP-1-	625,319	7,503,828
UTS/M/8040	Mugira Jothan	Assistant Education Offic	U5-UP-1-	561,184	6,734,208

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/M/9738	Murungi Patrick John	Education Officer	U4 -LWR-	724,158	8,689,896
UTS/A/6346	Ahimbisibwe Aaron	Education Officer	U4 -LWR-	724,158	8,689,896
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					6,699,133,872

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,357,622	281,978	1,115,910
District Unconditional Grant - Non Wage	126,980	26,989	4,016
Locally Raised Revenues	10,460	575	8,882
Multi-Sectoral Transfers to LLGs	69,902	0	437,776
Other Transfers from Central Government	1,068,686	245,832	630,910
Transfer of District Unconditional Grant - Wage	34,326	8,582	34,326
Unspent balances – Other Government Transfers	47,268	0	0
<i>Development Revenues</i>	39,300	0	200,982
District Unconditional Grant - Non Wage	0	0	71,378
Donor Funding	39,300	0	39,300
LGMSD (Former LGDP)	0	0	37,682
Locally Raised Revenues	0	0	52,622
Total Revenues	1,396,922	281,978	1,316,892
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,357,622	282,454	1,115,910
Wage	34,326	0	34,326
Non Wage	1,323,296	282,454	1,081,584
<i>Development Expenditure</i>	39,300	0	200,982
Domestic Development	0	0	161,682
Donor Development	39,300	0	39,300
Total Expenditure	1,396,922	282,454	1,316,892

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

During the quarter, the department received a grand total of Shs. 281,978,000/= which was a combination of district & urban Road Fund, and unconditional grant. The department spent Shs.79,884,000/= on the following activities, coordination of office, completion of rolled over projects, and repairs and service of equipment. The unspent balance on the account by the end of the quarter were funds, worth Shs. 405,416,139 for capital works and investments for both works and water section. We submitted procurement requisitions and plans thus the process is still on. The funds hopefully, will be spent during the second and third quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx 1,313,747,000/= in the FY 2015 /16 compared to the budget of 2014/2015, there is an increase on funding because of the need to renovate District buildings. The composition of the funds is as

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

follows; Other government transfers (1,068,686,455/=) LR (57,063,000/=) ,unconditional grant (75,394,000/=) the S/county budget/ town/councils (434,630,246/=) ,CAIP (39,300,000=) Payment of staff salaries (34,326,000=) for the district roads, the district will periodically maintain (60.6.6kms of roads) Routine mechanised maintenance (33.8kms) and routine manual maintenance (178.2kms) while the district will install culverts on 32kms of road of Burunga-kiguma- Kinoni, Keikoti -Ruhengyere and Kanyaryeru- rwamuranda.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	79	0	79
Length in Km of urban unpaved roads rehabilitated	57	0	
Length in Km of Urban unpaved roads routinely maintained	40	0	55
Length in Km of District roads routinely maintained	178	0	55
Length in Km of District roads periodically maintained	67	0	26
No. of bridges maintained	4	0	14
Function Cost (US\$ '000)	1,139,703	263,067	1,154,115
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	257,219	19,387	162,777
Cost of Workplan (US\$ '000):	1,396,922	282,454	1,316,892

Plans for 2015/16

The district will periodically maintain (60.6.6kms of roads) Routine mechanised maintenance (33.8kms) and routine manual maintenance (178.2kms) while the district will install culverts on 32kms of road of Burunga-kiguma- Kinoni, Keikoti -Ruhengyere and Kanyaryeru- rwamuranda.

Medium Term Plans and Links to the Development Plan

the district will periodically maintain (60.6.6kms of roads) Routine mechanised maintenance (33.8kms) and routine manual maintenance (178.2kms) while the district will install culverts on 32kms of road of Burunga-kiguma- Kinoni, Keikoti -Ruhengyere and Kanyaryeru- rwamuranda.(Agro-processing under CAIP funding along all lines)

(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

Vote: 562 Kiruhura District**Workplan 7a: Roads and Engineering****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/R/011	RUBAREMA PAUL	ASISSTANT ENGINEE	U5	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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 Engineering Off	U5-SC-1-6	677,236	8,126,832
Total Annual Gross Salary (Ushs)					8,126,832

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Gumisiriza Simon	Plant Operator	U8-LWR-	625,067	7,500,804
CR/D/10024	Nkurunziza Emmanuel	Driver	U8-UP-1-	209,859	2,518,308
CR/D/10043	Kabenge Richard	Plant Operator	U7-LWR-	625,067	7,500,804
CR/D/10045	Kakuru Isreal	Engineering Assistant	U7-UP-1-	340,282	4,083,384
CR/D/10040	Tayebwa Godfrey	Engineering Assistant	U7-UP-1-	340,282	4,083,384
CR/D/10308	Luseesa Yasin	Assistant Engineering Off	U5-SC-1-6	677,236	8,126,832
CR/D/10479	Rwanyarare William	Superintendent of works	U4-SC-1-1	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					46,887,912

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	Assistant Engineer Office	U5 U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384
Total Annual Gross Salary (Ushs) - Roads and Engineering					66,598,932

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 562 Kiruhura District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,316	5,500	56,906
District Unconditional Grant - Non Wage	2,980	0	4,016
Locally Raised Revenues	3,487	0	2,961
Multi-Sectoral Transfers to LLGs	66,920	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	27,929	0	27,929
<i>Development Revenues</i>	701,536	168,383	673,530
Conditional transfer for Rural Water	673,530	168,383	673,530
Unspent balances – Conditional Grants	28,006	0	
Total Revenues	824,853	173,883	730,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,316	706	56,906
Wage	27,929	0	27,929
Non Wage	95,387	706	28,977
<i>Development Expenditure</i>	701,536	49,060	673,530
Domestic Development	701,536	49,060	673,530
Donor Development	0	0	0
Total Expenditure	824,853	49,766	730,436

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

During the quarter, the department received funds totaling to Shs.173,883,000 which included conditional Grant for Rural water and Sanitation and Hygiene. Funds amounting to Shs. 49,059,835 were spent on activities such as coordination, advocacy, post construction support to water user committees and meeting with extension workers. The unspent balance on the account worth Shs. 124,823,165 is meant for capital investments such as siting and drilling of bore holes, construction of VIP latrines and construction of hand dug shallow wells. These will be done in the third quarter as per the work plan

Department Revenue and Expenditure Allocations Plans for 2015/16

The total resource envelope for district water office is: 730,436,242: It is distributed as follows: Staff wages: 27,929,000=, Operation of District water Office: 47,396,000=, Community based (Soft ware): 53,882,000=, Other capital: 179,164,242=, Construction VIP public latrine: 20,206,000=, Shallow well construction: 68,300,000= , Drilling and rehabilitation of Bore-holes: 311,559,000=

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 562 Kiruhura District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	16	0	
No. of water points tested for quality	166	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of water points rehabilitated	18	0	
No. of water and Sanitation promotional events undertaken	36	3	140
No. of water user committees formed.	31	1	60
No. Of Water User Committee members trained	31	1	60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6	10
No. of deep boreholes drilled (hand pump, motorised)	7	0	9
No. of deep boreholes rehabilitated	14	0	20
Function Cost (US\$ '000)	824,853	49,766	730,436
Cost of Workplan (US\$ '000):	824,853	49,766	730,436

Plans for 2015/16

Drilling and rehabilitation of 29 bore-holes, Construction of 10 shallow wells, Construction of 1 (One) VIP latrine, 24 rain water tanks and water quality testing

Medium Term Plans and Links to the Development Plan

Drilling and rehabilitation of 29 bore-holes, Construction of 10 shallow wells, Construction of 1 (One) VIP latrine, 24 rain water tanks and water quality testing

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

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

1. Under staffing

The sector is manned by 5 people instead of 9 and worse the sector lacks a substantive senior engineer

2. Expensive technologies due to drought

The district lies in the water stressed corridor and therefore meets a lot of expensive technologies for construction of water sources

3. Negligence of the communities to maintain the government facilities

The communities are not willing to contribute towards the maintenance of government water facilities

Vote: 562 Kiruhura District

Workplan 7b: Water

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-	232,657	2,791,884
CR/D/10018	Beinomugisha Zepher	Driver	U8-UP-1-	424,000	5,088,000
CR/D/10348	Kyoshabire Florence	Office Typist	U7-UP-1-	316,393	3,796,716
CR/D/10038	Ssesanga V Bangaya	Engineering Assistant	U7-UP-1-	377,781	4,533,372
CR/D/10048	Kamugisha Demian	Engineering Assistant	U7-UP-1-	347,302	4,167,624
Total Annual Gross Salary (Ushs)					20,377,596
Total Annual Gross Salary (Ushs) - Water					20,377,596

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,269	15,965	89,647
Conditional Grant to District Natural Res. - Wetlands (9,268	2,317	9,268
District Unconditional Grant - Non Wage	20,861	5,213	28,110
Locally Raised Revenues	13,947	0	11,842
Multi-Sectoral Transfers to LLGs	231,766	0	
Transfer of District Unconditional Grant - Wage	40,427	8,436	40,427
Unspent balances – Locally Raised Revenues		0	
Unspent balances – UnConditional Grants		0	
Total Revenues	316,269	15,965	89,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,269	15,967	89,647
Wage	40,427	8,436	40,427
Non Wage	275,842	7,532	49,220
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	316,269	15,967	89,647

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

The department received a total of 7,529,748; 2,317,000 being PAF conditional grant and 5,358,780 being unconditional grant. 1,150,000 was spent on office coordination. The department has an unspent balance of 6,379,748=

Department Revenue and Expenditure Allocations Plans for 2015/16

of the expected revenues; 89,647,000= unconditional wage, 11,842,000= local revenue, 28,110,000= Unconditional grant and 9,268,000= PAF wetland conditional grant. 40,427,000= shall be spent on staff salaries, 10,730,000= on tree planting, 6,210,000= on surveying of district lands, 4,340,000= on district physical planning committee meetings, 3,360,000= on radio talk shows, 1,640,450= on resource use mapping, 6,160,000= on monitoring for environmental

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

compliance and the rest on awareness and sensitisation and office coordination.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	2
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	10	0	10
Area (Ha) of Wetlands demarcated and restored	10	0	12
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	4	1	4
Function Cost (US\$ '000)	316,269	15,967	89,647
Cost of Workplan (US\$ '000):	316,269	15,967	89,647

Plans for 2015/16

Tree planting on 2Ha of Government lands, 10Ha of Akayanja wetland demarcated, 2 Ha of degraded sections of Nyanga landing site restored, 4 Parcels of government lands surveyed and registered, 6 physical planning meetings held, 100 subcounty and district leaders trained in energy saving technologies and forest management, 100 people trained in environmental monitoring and 4 land dispute resolved.

Medium Term Plans and Links to the Development Plan

planting of trees on 10(10Ha) parcels of government lands, surveying and registering 10 parcels of government lands and restoration of degraded section of lake Kakyeeera around Nyanga, Ruragara and Rukukuru landing sites, demarcation of both sides of akayanja wetland and development of a Community wetland management plan for Rushango wetland system.

(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. lack of some staff

under staffing of the department. the department lack some crucial staff such as lands officer and forestry officer leading to delays in the implementation of the planned activities.

2. non functional LeCs at the sub county

this has led to non compliance of the public on environmental laws, standards and regulations.

3. lack of surveying equipment

crucial equipment eg RTK-GPS(real time Kinematic Global positioning system) to aid in surveying of district lands.

Staff Lists and Wage Estimates

Vote: 562 Kiruhura District**Workplan 8: Natural Resources****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	U4	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

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	Ndyabwe Evans	Staff surveyor	u4 sc	1,089,533	13,074,396
CR/T/KI/1005	Namara Deborah	Natural resources Officer	u4 sc	1,089,533	13,074,396
CR/T/KI/1004	NAYEBARE ROSEBEL	PHYSICAL PLANNER	U4-SC-1-6	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					39,223,188

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	PHYSICAL PLANNER	U4-SC-1-1	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					65,371,980

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,386	72,519	229,210
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	11,921	0	16,063
Locally Raised Revenues	6,974	0	5,921
Multi-Sectoral Transfers to LLGs	134,266	0	
Other Transfers from Central Government	10,000	6,621	
Transfer of District Unconditional Grant - Wage	141,210	49,394	141,210
<i>Development Revenues</i>	224,172	80,475	83,978
Donor Funding	150,834	37,705	
LGMSD (Former LGDP)	3,871	0	

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	69,467	42,770	83,978
Total Revenues	594,558	152,994	313,188
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,386	160,501	229,210
Wage	141,210	49,394	141,210
Non Wage	229,176	111,108	88,000
<i>Development Expenditure</i>	224,172	55,663	83,978
Domestic Development	73,338	20,020	83,978
Donor Development	150,834	35,643	0
Total Expenditure	594,558	216,164	313,188

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

The department received total shs152,994,000/= as conditional funds composed of FAL, support to councils, CDA non wage, and special grant for PWDs also the dept. received 37,705,000 as donor funds which were meant for OVC activities and 35,303,000 as wage. The department has spent Shs 117,605,000/=. On activities such as coordination, supervision, awareness meetings, council meetings and training of para social workers. The department had balance carried down of shs.41,319,709/= This is conditional monies for CDD , YLP and special Grant to be given to community groups during third and fourth quarter as per the workplan

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/2016 the department is hoping to receive a grand total of Shs313,188,000/= of which 16,221,000 as conditional Grant to FAL, 14,796,000 = as support to Councils, 30,890,000= as a special Grant to PWDs, 141,210,000 as wage, 88,000,000 as unconditional and local revenue and 83,978,000 as CDD funds. The department plans to spend on activities such as departmental meetings, office coordination, council meetings, support to community groups, monitoring, and meetings for different sectors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	4	1	4
No. of children settled	10	3	3
No. of Active Community Development Workers	18	18	18
No. FAL Learners Trained	40	36	40
No. of children cases (Juveniles) handled and settled	10	6	3
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	10	1	1
Function Cost (UShs '000)	594,558	216,164	313,188
Cost of Workplan (UShs '000):	594,558	216,164	313,188

Plans for 2015/16

The department plans to have 4 departmental meetings, support 30 groups under CDD, 10 groups under PWDs special grant, graduate 50FaL learners, mentor, monitor and supervise over 10 classes and supply instructional materials.

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Support to community groups under CDD, PWDS and YLP, which helps to empower the communities, eradicate poverty by improving household incomes

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

SDS will be stopping funding this FY but I shall continue to write proposals hope to get another funder.

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

1. lack of Departmental car

the departmental lacks a vehicle to facilitate movement, outreaches, community awareness and rescue services to needy children. Also this affects timely monitoring and supervision of departmental activities.

2. Limited Staffing levels

The departmental has over 25 staff on the pay roll, however a small proportion of the staff are doing active community work. Most of the staff are acting as sub county chiefs leaving the department with a few staff. More so most of the staff are in acting

3. Lack of reception centres

The district lacks a reception centre for rehabilitation and emergency settlement of the needy children. As such children are in cells with adults, abandoned have to be taken to mbarara or ibanda for resettlement which is a challenge

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Buremba Subcounty

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-	434,273	5,211,276
Total Annual Gross Salary (Ushs)					5,211,276

Subcounty / Town Council / Municipal Division : Burunga

Cost Centre : Burunga Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	BWIRIZAYO STEPHEN	Community Development	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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/10623	Tokamanya Barnett	Assistant Community De	U6 UP - 1-	436,677	5,240,124
CR/D/10460	Kyobutungi Catherine Betsy	Community Development	U4 LWR	601,341	7,216,092

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
Total Annual Gross Salary (Ushs)					12,456,216

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

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

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	U4Lower	551,383	6,616,596
Total Annual Gross Salary (Ushs)					6,616,596

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-	601,341	7,216,092
CR/D/10326	Mwebembezi Joshua	Community Development	U4-LWR-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184

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 LOWE	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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
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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	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

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 Community De	U6-LWR-	416,617	4,999,404
CR/D/10461	ARINANYE JOSEPH	COMMUNITY DEVEL	U4-LWR-	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

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-	601,341	7,216,092
CR/D/10101	Katungi Geoffrey	Community Development	U4-LWR-	623,063	7,476,756
Total Annual Gross Salary (Ushs)					14,692,848

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/10062	Taremwa Michael	Community Development	U4-LWR-	601,341	7,216,092
CR/D/127	Nuwagaba Frank	Community Development	U4-LWR-	644,785	7,737,420
Total Annual Gross Salary (Ushs)					14,953,512

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	Office Attendant	U8-UP-1-	209,859	2,518,308
CR/D/10458	Abaho Fortunate	Community Development	U4-LWR-	601,341	7,216,092
CR/D/10622	Akanyijuka John	DLO	U4-LWR-	601,341	7,216,092

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	Senior Community Devel	U3-LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,781,836

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-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					10,831,344

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	U5	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

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 Community De	U6-UP 1-5	430,025	5,160,300
CR/D/10462	NAYEBARE STEPHEN	Community Development	U4- LWR	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392

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	U5 Lower	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	U4-LWR-	601,341	7,216,092
CR/D/10123	KYOMUGASHO MONICA	COMMUNITY DEVEL	U4-LWR-	601,341	7,216,092
CR/007	Tibaingana Moses	Senior Community Devel	U3-LWR-	902,612	10,831,344
Total Annual Gross Salary (Ushs)					25,263,528
Total Annual Gross Salary (Ushs) - Community Based Services					197,574,408

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,454	728,451	67,895
Conditional Grant to PAF monitoring	37,731	9,094	19,475
District Unconditional Grant - Non Wage	8,941	2,234	12,047
Locally Raised Revenues	10,460	0	8,882
Multi-Sectoral Transfers to LLGs	77,329	3,123	
Other Transfers from Central Government	670,502	710,121	
Transfer of District Unconditional Grant - Wage	27,491	3,879	27,491
<i>Development Revenues</i>	194,689	48,987	218,558
LGMSD (Former LGDP)	14,033	0	22,609
Multi-Sectoral Transfers to LLGs	180,656	48,987	195,948
Total Revenues	1,027,143	777,438	286,453
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	832,454	723,402	67,895
Wage	27,491	3,879	27,491
Non Wage	804,963	719,524	40,404
<i>Development Expenditure</i>	194,689	48,987	218,558
Domestic Development	194,689	48,987	218,558
Donor Development	0	0	0
Total Expenditure	1,027,143	772,389	286,453

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

The department planned for 1,027,143,000/= but it received 777,438,000/= indicating a 76 percent performance. Expenditure was 770,789,000/= which is 75% basically the over performance was due to ane- off population census activity. The balance of 6,753,478 /= was for monitoring of projects which had not yet comenced.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the department for the FY 2015/ 16 will be 286,452,812 and it will be as follows: G.O.U = 218,557,812, Non- wage= 40,404,000= while wages will be: 27,491,000 and the expenditures is as follows; Payment of wages: 27,491,000= , Management of planning office: 6,101,000, District planning; 8,012,000, Statistical data collection; 3,316, 000, Demographic data collection; 4,500,000, Project formulation; 6,260,000, Development planning; 5,349,000, Monitoring and evaluation: 29,475,000, Transfer of LGMSD funds; 195,948,383 and therefore the total expenditure is 286,452,812=

(ii) Summary of Past and Planned Workplan Outputs

Vote: 562 Kiruhura District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	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)	1,027,143	772,389	286,453
Cost of Workplan (US\$ '000):	1,027,143	772,389	286,453

Plans for 2015/16

Payment of staff salaries, coordination and intergration of development planning in 18 LLGS and 11 departments, mentoring and provision of technical support to both political and technical support to all 18LLGs and 11 departments, Production of both District statistical abstract and Population action plan 2015, Mentoring of all development projects district wide, Carrying out District internal assessment 2015, Preparation and production of the five year development plan for the Fys (2015/16- 2019/2020).

Medium Term Plans and Links to the Development Plan

Preparation and production of both the District and LLGs development plans for the Fys (2015/16- 2019/2020)

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

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

1. In adequate funds

The department is under funded and therefore all planned activities can not be implemented as planned.

2. Insufficient knowledge in OBT and Reporting

Some heads of departments still have insufficient knowledge on OBT and preparation of progressive reports and therefore reporting delays

3. Lack of departmental Vehicle

The department lacks a departmental vehicle

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/645	Johnson Atwiine	Assistant Statistical Office	U5	578,000	6,936,000
CR/D/10007	Kato Robert	Population Officer	U4	876,222	10,514,664
11836	TIMBISIIMIRWA SYLVES	District Planner	U2	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					31,870,920

Vote: 562 Kiruhura District

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	31,870,920
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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,568	16,881	94,823
Conditional Grant to PAF monitoring		0	6,500
District Unconditional Grant - Non Wage	20,861	5,213	28,110
Locally Raised Revenues	24,408	1,796	20,724
Multi-Sectoral Transfers to LLGs	11,810	0	
Transfer of District Unconditional Grant - Wage	39,489	9,872	39,489
Total Revenues	96,568	16,881	94,823
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,568	16,877	94,823
Wage	39,489	9,776	39,489
Non Wage	57,079	7,101	55,334
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	96,568	16,877	94,823

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

Internal audit department received shs 16,881,000/= during the quarter against the annual budget of 96,568,000/= From the funds received 16,877,000/= was spent leaving a balance of shs 4,448/= unspent was for payment of office stationary that was already supplied but the supplier had not claimed, but has since been paid

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expected to receive shs 94,823,000 that will be used to carry out audit inspections of sub counties, primary schools, secondary schools, health centres, auditing projects, payment of salaries,airtime, attending workshops, seminars and making subscriptions to professional organisations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/7/13	15/7/2014	10/11/2015
No. of Internal Department Audits	4	0	4
<i>Function Cost (UShs '000)</i>	96,568	16,877	94,823
Cost of Workplan (UShs '000):	96,568	16,877	94,823

Plans for 2015/16

Sub counties will be audited, staff salaries paid, workshops and seminars attended, schools audited, hospital and health centres audited, projects monitored/audited and subscriptions made.

Medium Term Plans and Links to the Development Plan

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

N/A

(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. Lack of transport

The department does not have a departmental car that would facilitate audit work of majority auditable areas and inspection of projects in remote areas like shallow wells, access roads and household water tanks.

2. Underfunding of audit activities

most auditable activities like UPE in schools, capitation grants, auditing of projects remain unaudited throughout the year.

3. Lack of support

Most auditees look at audit as fault finding and at times managers feel uncomfortable when audited and tend to undermine the department.

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	598,822	7,185,864
CR/D/100067	Mwesigye Emmanuel	Internal Auditor	U4	876,222	10,514,664
CR/D/10070	Karokora Franklin	Internal Auditor	U4	926,247	11,114,964
CR/D/10329	Omwine Peter	Principal Internal Auditor	U2	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					44,203,272

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	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660

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	Internal Auditor	U4	873,412	10,480,944
Total Annual Gross Salary (Ushs)					10,480,944

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	66,441,876
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Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	108 Administration staff paid Salaries for 12 months at district and subcounty levels	65 Administration staff paid Salaries for 12 months at district and subcounty levels	112 Administration staff paid Salaries for 12 months at district and subcounty level.
	Transfer of funds for county administration to be undertaken .	information on army and pension prepared & submitted.	Govt porgrams in LLGs monitored and supervised by CAO for 12 months
	Govt porgrams in LLGs monitored and supervised by CAO for 12 months	Follow up on water for production equipment repaired and retrieved.	Mandatory monthly meetings for TPC and Executive conducted.
	Administration of 2 counties ie Nyabushozi & Kazo to be done.	Attended quartely accounting officers meeting to discuss policy and implementation issues.	Administration of 2 counties ie Nyabushozi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.
	16 Sensitization of communities in all LLGs by CAO on gov 't programmes done	Authority thought from both ministry of water& public service on procurement of the water vehicle.	10 Sensitization of communities in all LLGs by CAO on gov 't programmes done
	24 consultative Official visits to central govt ministries done by CAO	Govt porgrams in LLGs monitored and supervised in kazo, Engari, Kanoni, Buremba, Rwenkoma, Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi by CAO for 12 months.	26 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	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 twice in this qtr.	18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO
	6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO		8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO
	investigative matters by police IGG, Parliament ,Audutor General followed up by CAO .	2consultative Official visits to central govt ministries done by CAO	investigative matters by police IGG, Parliament ,Audutor General followed up by CAO .
	Vehicles under pool repaired and serviced		Vehicles under pool repaired and serviced
	6 local & National Functions hosted by CAO	All eligible Administration staff at district headquarters paid their transport allowance, Kilometrage and mandatory fuel for 3 months	5 local & National Functions hosted by CAO
	10 visting VIPs dignatories hosted by CAO		20 visting VIPs dignatories hosted by CAO
	Navara double cabin vehicle loan instalments paid to MOLG		Navara double cabin vehicle loan instalments paid to MOLG
	5 Security Mobilisation campaigns conducted in any of all LLGs		4 Security Mobilisation campaigns conducted in any of all LLGs
	Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council		Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	<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>	<p>compassation towards the death of Nuwagaba Robert paid .</p> <p>Printing of payroll done.</p> <p>Streamlining of LST salary processing & submission of data entry forms undertaken.</p> <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>irregular records deleted correct records created</p> <p>Staff recruited individual payroll data received stafflists maintained new records created internet services procured Recruitment conducted staff discipline issues handled staff attendance to duty monitored mentoring done payroll data entry done staff exit managed departmental workplan and budgets done Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted submissions to DSC prepared and made staff training issues coordinated Rewards and sanctions Committee meetings held staff exit managed staff salaries processed and paid salary residual arrears claims compiled and submitted for payment staff conflicts handled career guidance given stafflists maintained payroll reports generated payroll cleaned staff maintained on payroll Technicla guidance on HR issues provided Staff deployment matters managed. Performance management/appraisal coordinated.</p>
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Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

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 done next qtr.)	(
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,460	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 43,791	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 43,068
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,791	Total 1,460	Total 43,068

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (50 % of the established posts in subcounties & 3 town councils)	1 (supervision and performance appraisal for kazo& Nyabushozi counties undertaken.)	(54 % of the established posts in subcounties & 3 town councils)
Non Standard Outputs:	24 cordination and supervision field trips made by DCAO	3 cordination and supervision field trips made by DCAO	
	4 trips made to headquarters by DCAO	1 trip made to headquarters by DCAO	
	8 workshops attended by DCAO Subcounty Chiefs appraised on performance	1 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> 45,780	<i>Non Wage Rec't:</i> 10,095	<i>Non Wage Rec't:</i> 2,464
	<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> 114,000
	Total 45,780	Total 10,095	Total 116,464

Output: Public Information Dissemination

Non Standard Outputs:	Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements	No- Press coverages for local and national functions, District website established, Capturing information on development projects, Coordination of radio programmes and announcements due to no funding.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,957	<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 7,957	Total 0	Total 0

Output: Office Support services

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office, Facilitation of travel in lands met	Office support services coordinated.	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done, duty attended to.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,940	<i>Non Wage Rec't:</i> 1,451	<i>Non Wage Rec't:</i> 19,622
	<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 10,940	Total 1,451	Total 19,622

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months	District Headquarter premises guarded & allowances paid.	Kiruhura District office HQr premises guarded for 12 months, patrols 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> 4,973	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2,537
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,973	Total 200	Total 2,537

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	All mails received and dispatched in time.	Central registry records properly kept & managed.
	All mails received and dispatched in time.	All staff files maintained and secured in central registry.	All mails received and dispatched in time.
	All staff files maintained and secured in central registry.	Post Office Box rentals fully paid.	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
			office activities coordinated duty attended to.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 14,277
	<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 8,600	Total 950	Total 14,277

Output: Information collection and management

Vote: 562 Kiruhura District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:		N/A		4 Quarterly press briefing	
				4 Press statements released to the media	
				Office coordinated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 7,537
	<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 7,537

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,231,739
	<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 1,231,739

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 August 2014.	24/10/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014)	30/06/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015.
	4 qtrly reports prepared & submitted to MOFPED&Executive)		4 qtrly reports prepared & submitted to MOFPED&Executive.
			4/06/2015 (final copy of the obt prepared and sub mitted .
			Co-funding done for LGMSD and NAADS.
			12 trips made to Kampala.
			All taxes to URA remitted in time and acknowledgement receipts collected)

Non Standard Outputs:

		One Annual Performance report submitted to MOF,MOLG,MPS by 24th OCT 2014		
	<i>Wage Rec't:</i>	174,713	<i>Wage Rec't:</i>	43,678
	<i>Non Wage Rec't:</i>	85,883	<i>Non Wage Rec't:</i>	40,849
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	174,713
			<i>Non Wage Rec't:</i>	55,559
			<i>Domestic Dev't</i>	0

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	260,596	<i>Total</i>	84,527	<i>Total</i>	230,272

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	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)	61923772 (61,923,772/= was the value of other revenues other than LST & LHT.	()
		Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2015/16	
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2014/2015 on the hotel tax.)	590800 (590,800/= is the value of hotel tax collected for the 1st qtr.)	()
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)	43802879 (43,802,879 was the value of local service tax for the first qtr)	17600000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. 17,600,000/= is estimated to be the value of LST for the FY 2014/2015 Compile Tax register and vialbe sources. VAT returns for local revenue submitted to URA in time. 4 quarterly visit undertaken to assess and bridge the gap in revenue collection. 4 Assessment & evaluation on sources of revenue sources done.)

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2014/15

To assess and bridge the gap in revenue collection

1 Assessment & evaluation on sources of revenue undertaken.

4 field quarterly visits undertaken to assess and bridge the gap in revenue collection

Sport checks on markets& other revenue sources detailed monthly revenue reports made and submitted to CAO and Council

4 Assessment & evaluation on sources of revenue undertaken.

VAT returns for local revenue submitted to URA in time

Sport checks on markets& other revenue sources

detailed monthly revenue reports made and submitted to CAO and Council

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>	29,355	<i>Non Wage Rec't:</i>	3,813	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,785
<i>Donor Dev't</i>	10,478	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,833	Total	3,813	Total	17,285

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council ()

28/03/2014 (annual workplan presented to council by 28/03/2014. ())

1 progressive reports prepared & submitted to MFPED.

1 Budget conference co-ordinated& held in december 2014.

1 Copy of the BFP t prepared & submitted to MFPED by september 2014.

The performance contract 2014/15 prepared and submitted both to council & MFPED.)

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	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.)	27/05/2014 (Annual development work plan approved by 27/05/2014)	30/04/2015 (Annual Draft work plan to be approved by 30th/ 04/2015 . The Budget and annual workplan to be approved by the end of June 2015.
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4 progressive reports prepared & submitted to MFPEd.

Budget conference co-ordinated & held in december 2015

1 Copy of the BFP t prepared & submitted to MFPEd by January 2016.

The performance contract 2015/16 prepared and submitted both to council & MFPEd.)

Non Standard Outputs:	Performace contract form B FY 14/15 to be submmitted to MOLG by september 2014	Performace contract form B FY 14/15 to be submmitted to MOLG by september 2014
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4 progressive reports prepared & submitted to MFPEd.

1 Budget conference co-ordinated & held in december 2014.

1 Copy of the BFP t prepared & submitted to MFPEd by september 2014.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,916	<i>Non Wage Rec't:</i>	3,293	<i>Non Wage Rec't:</i>	22,685
<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	12,916	Total	3,293	Total	22,685

Output: LG Expenditure mangement Services

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

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	1 quartely financial reports made and submitted to CAO and MOFED	4 quartely financial reports made and submitted to CAO and MOFED
	Expenditure Vote books written and maintained	Expenditure Vote books written and maintained	Expenditure Vote books written and maintained
	VAT and WHT payments promptly made to URA	VAT and WHT payments promptly made to URA	VAT and 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> 9,394	<i>Non Wage Rec't:</i> 1,046	<i>Non Wage Rec't:</i> 9,877
	<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 9,394	Total 1,046	Total 9,877

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/14 (Compile final accounts and submit to AG Mbarara 30/9/2014. Monthly and quarterly financial reports produced. Bank reconciliation statements prepared. Subsidiary and main ledgers posted from accurate abstracts. Books of accounts and vouchers safely kept.)	30/9/14 (Monthly and quarterly financial reports produced. Bank reconciliation statements produced. Books of accounts and vouchers safely kept.)	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015. Monthly and quarterly financial reports produced. Bank reconciliation statements prepared. Subsidiary and main ledgers posted from accurate abstracts. Revenue reports compiled from qtlly visits undertaken. Books of accounts and vouchers safely kept.)
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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>	9,394	<i>Non Wage Rec't:</i>	1,289	<i>Non Wage Rec't:</i>	23,458
<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	9,394	Total	1,289	Total	23,458

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>	211,313	<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

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	211,313	<i>Total</i>	0	<i>Total</i>	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		Salaries paid to staff		
		allowances paid for 3 months.	Staff	Staff allowances paid on monthly basis		
	Staff allowances paid on monthly basis	vehicle repaired.	Motor	Motor vehicle repaired		
	Motor vehicle repaired	1 Radio talk shows held		Office Stationery procured		
	Office Stationery procured			IT and computer supplies procured		
	IT and computer supplies procured			Monthly Office newspapers supplied		
	Monthly Office newspapers supplied			4 Radio talk shows held one talk show per quarter		
	4 Radio talk shows held one talk show per quarter					
	<i>Wage Rec't:</i>	18,273	<i>Wage Rec't:</i>	5,063	<i>Wage Rec't:</i>	18,253
	<i>Non Wage Rec't:</i>	22,906	<i>Non Wage Rec't:</i>	9,140	<i>Non Wage Rec't:</i>	22,117
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,906	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	45,085	<i>Total</i>	14,203	<i>Total</i>	40,370

Output: LG procurement management services

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	3 Advertisements for tenders to be run	3 Advertisements for tenders to be run	3 Advertisements for tenders to be run	
	65 Contracts of works ,services applies to be procured for the district and 18 LLGs.	65 Evaluation meetings of all bids held and reports produced.	65 Contracts of works ,services applies to be procured for the district and 18 LLGs.	
	30 Evaluation Committee meetings to be held and reports produced	2 Advertisements run.(monitor & vision group).	30 Evaluation Committee meetings to be held and reports produced	
	15 Contracts comitee meetings will held .	3 Contracts comitee meetings held.	15 Contracts comitee meetings will held .	
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	1 Qtrly reports to be prepared & submitted.to UPPDA and CAO	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO	
	1 Annual procurement plan to be prepared & submitted both to council & PPDA. .		1 Annual procurement plan to be prepared & submitted both to council & PPDA. .	
	District and subcounty projects inspected quartly		District and subcounty projects inspected quartly	
	4 pre bid meetingsto be held		4 pre bid meetingsto be held	
	4 Market price survesy to be conducted and list established.		4 Market price survesy to be conducted and list established.	
	PDU office cordinated through out the year.		PDU office cordinated through out the year.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 50,518	<i>Non Wage Rec't:</i> 9,736	<i>Non Wage Rec't:</i> 56,796	
	<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 50,518	Total 9,736	Total 56,796	

Output: LG staff recruitment services

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	90 staff both Local & conditional to be Recruited. 200 staff both Local & conditional Confirmed. 20 both Local & conditional to be promoted. 8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson be paid salaries 20 staff granted study leave disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees	2 Meetings undertaken for shotlisting, Interviewing, Apointing & confirming. Office activities coordinated. Annual Subscriptions to association of DSC's of Uganda undertaken . DSC chairperson be paid salaries 12 staff granted study leave 4 disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees	90 staff both Local & conditional to be Recruited. 120 staff both Local & conditional Confirmed. 20 both Local & conditional to be promoted. 8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming. DSC chairperson be paid salaries 12 staff granted study leave 4 disciplinary cases to be handled 4 members of the DSC to be paid quarterly retainer fees	
	<i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 40,026 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,549	<i>Wage Rec't:</i> 6,131 <i>Non Wage Rec't:</i> 7,413 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,544	<i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 40,543 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 65,066	

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings to be held)	0 (to be undertaken next qtr.)	()
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	1 (landboard sitting office coordination preparation of landboard and submission of minutes to the ministry of lands. Preparation and grant for title processing)	600 (600 Applications & awards to be processed. 4 Land Board meeting held Quarterly reports submitted to the ministry Board sitting allowances paid Office coordinated)
Non Standard Outputs:	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	1 sensitisation meeting to be held 1 lease granted 100 transfers granted 54 subdivisions granted field visits to be conducted in the 3 town -councils. Facilitation for the chairperson district land board	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,441 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 390 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,713 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 562 Kiruhura District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	14,441	<i>Total</i>	390	<i>Total</i>	19,713
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)		1 (1 sitting undertaken to review the departmental queries.)		4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed)	
					4 quarterly reports submitted	
					Office coordinated)	
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 produced)		1 (1 sitting undertaken to review the departmental queries.)		()	
Non Standard Outputs:	8 PAC meetings held		1 sitting undertaken to review the departmental queries.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,600	<i>Non Wage Rec't:</i>	2,718	<i>Non Wage Rec't:</i>	17,976
	<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>	24,600	<i>Total</i>	2,718	<i>Total</i>	17,976

Output: LG Political and executive oversight

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments	salaries paid to political leadership both at the district and lower local governments.	salaries paid to political leadership both at the district and lower local governments			
	Staff performances employed by council.monitored by By DEC	Staff performances employed by council.monitored by By DEC	Staff performances employed by council monitored by by DEC			
	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	1 council meeting cordinated at the distict HQTRS.	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			
	DEC trips outside district facilitated	Kashongi, Kitura, Kiruhura TC, Sanga TC, Kinoni, Kikatsi	DEC trips outside district facilitated			
	District Chairpersons Vehicle maintained		District Chairpersons Vehicle maintained			
	District Chairperons and executive office facilitated and 6 council meetings cordinated at the distict HQTRS.	District Chairpersons Vehicle maintained	District Chairperons and executive office facilitated and 6 council meetings cordinated at the distict HQTRS.			
	6 political monitoring under taken		4 PAF monitoring visits done by DEC			
	<i>Wage Rec't:</i>	170,352	<i>Wage Rec't:</i>	57,006	<i>Wage Rec't:</i>	281,430
	<i>Non Wage Rec't:</i>	124,136	<i>Non Wage Rec't:</i>	19,068	<i>Non Wage Rec't:</i>	49,039
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	294,488	Total	76,074	Total	330,469
Output: Standing Committees Services						
Non Standard Outputs:	6 standing committees held and reports produced		standing committee held and reports produced		6 standing committees held and reports produced to council for discussion	
	<i>Wage Rec't:</i>	111,058	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,855	<i>Non Wage Rec't:</i>	6,129	<i>Non Wage Rec't:</i>	26,859
	<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	147,913	Total	6,129	Total	26,859

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>	210,833	<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	210,833	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	generator procured		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>	5,905	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,905	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

Non Standard Outputs:

	payment of wages		N/A	salaries paid		
	<i>Wage Rec't:</i>	269,345	<i>Wage Rec't:</i>	0	<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>	35,000
	<i>Domestic Dev't</i>	258,165	<i>Domestic Dev't</i>	182,245	<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	527,510	Total	182,245	Total	562,510

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	payment of wages and mentoring of staff at the District and LLGs	payment of wages and mentoring of staff at the District and LLGs	payment of wages and mentoring of staff at the District and LLGs
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	4 quartely technical staff meetings to be conducted and generate wokplans and reports	4 quartely technical staff meetings to be conducted and generate wokplans and reports
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Technical backstopping and supervision of field staff to be conducted in LLGs	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs
	production data collected on household production and poverty levels		production data collected on household production and poverty levels
	participated in workshops		participated in workshops
	consultation trips made to MAAIF		consultation trips made to MAAIF
	Exposure visits to new techinologies conducted		Exposure visits to new techinologies conducted
	networking meetings in research for development and AATS participated in		networking meetings in research for development and AATS participated in
	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, vehicles, motocycles and Furniture
	<i>Wage Rec't:</i> 200,921	<i>Wage Rec't:</i> 50,314	<i>Wage Rec't:</i> 200,921
	<i>Non Wage Rec't:</i> 56,766	<i>Non Wage Rec't:</i> 5,628	<i>Non Wage Rec't:</i> 17,546
	<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 257,687	Total 55,942	Total 218,467

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a green house at the district HQs	0 (not yet constructed)	1 (construction of a plant clinic at the district HQs Disease control.BBWand other pests)
	extention of a roadside market at Rushere -Kenshunga sub county		
	Disease control.BBWand other pests)		

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Demonstrations to be established on not yet done fertiliser use in all LLGs	Improved agronomical and post harvest practises trainings
	Improved agronomical and post harvest practises trainings	conducted for agro extension workers and farmers
	conducted for agro extension workers and farmers	Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs
	Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs	Technical back stopping and input specification at LLGs levels conducted
	Technical back stopping and input specification at LLGs levels conducted	
	surveillance visits to be conducted disease and pest identified and control management plans put in place in all LLGs	
	liasion consultative visits made to MAAIF	
	New appropriate tech for adoption in district identified	
	Data Collection	
	Enforcement of agriculture laws and regulations.	
	Inspection and certification of Agriculture inputs.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,486	<i>Non Wage Rec't:</i>	2,870	<i>Non Wage Rec't:</i>	15,000
<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	38,486	Total	2,870	Total	15,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	170000 (50,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	200000 (spraying is a continuas process in the whole district)	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)
No. of livestock vaccinated	75000 (75,000 animals vacinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties	10 (disease suveillancy was done in all LLG)	55000 (55,000 animals vacinated against FMD LSD NCD Brucellosis in 18 LLGs)
	7,500 birds Vaccinated Against new castle in the whole district)		

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	20550 (To have 80,000 Ankole cattle & 12,550 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	33850 (animals being taken in the local slaughter salbs. And Livestock movement permts issued is continuas exercise in the whole district)	34000 (To have 10,000 Ankole cattle & 24000 exotic being taken in the local slaughter salbs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement	first quarter report was prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement
	Improved livestock husbandry techinologies adopted of commercial poultry management,		Improved livestock husbandry techinologies adopted of commercial poultry management,
	5000 dogs to be vaccinated against rabies		5000 dogs to be vaccinated against rabies
	90 visits to be undertaken on diseases surveillance in 18 LLG's in the District		90 visits to be undertaken on diseases surveillance in 18 LLG's in the District
	18 Animal checkpoints to be established & maintained.to control outbreaks		18 Animal checkpoints to be established & maintained.to control outbreaks
	12 reports to be prepared & submitted both to council & to the MAAIF .		12 reports to be prepared & submitted both to council & to the MAAIF .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 5,165	<i>Non Wage Rec't:</i> 23,000
	<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 17,000	Total 5,165	Total 23,000
Output: Fisheries regulation			
Quantity of fish harvested	120 (120 tones of fish to be havested on the two lakes of kakyera and mburo)	33 (33 trips on the lakes to see the methods of fishing used)	100 (100 tones of fish to be havested on the two lakes of kakyera and mburo)
No. of fish ponds stocked	0 (there are no fishponds in the district)	100 (Procurement of 100 Fish Fries and stock the farms)	0 (N/A)
No. of fish ponds construsted and maintained	0 (fishponds are not sustainable in the distric because it is a dry area)	10 (10 vallay dams and tanks restocked with fish Fries)	0 (N/A)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF	3 reports prepared & submitted both to council & to the MAAIF	4 reports prepared & submitted both to council & to the MAAIF	
	fisheries regulations.enforced in 4 LLG's in the District		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		Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District	
	18 field supervision visits done		18 field supervision visits done	
	data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C		data collection on fish activities conducted in nyakashashara sanga kanyaryeru and sanga T/C	
	beach management units formed and monitored on lake kakyera and L. Mbura		beach management units formed and monitored on lake kakyera and L. Mbura	
	To enforce Fish Act & regulations.		To enforce Fish Act & regulations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 2,900	Total 6,000	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (we have no tsetse traps in the district)	1 (training farmers in Promotion of silk farming and other related activities. In kashongi and kitura sub counties)	0 (N/A)	
Non Standard Outputs:	2 trainings to be undertaken on Api- culture promotion to the sub-counties of kitura and kashongi procurement of equipment for management of silk	training farmers in Promotion of silk farming and other related activities. In kashongi and kitura sub counties	2 trainings 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		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> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 3,000	

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> 20,775	<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 20,775	Total 0	Total 0	

Function: District Commercial Services

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	10 (10 businesses visited in different trading centre in Kashongi and kitura sub counties)	0 (N/A)		()
No of businesses inspected for compliance to the law	10 (council did not allocate enough funfs for this activity but it can be done when monitoring other commacial activities)	0 (N/A)		20 (20 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (council has no funds for this activity)	0 (N/A)		1 (one meeting of milk traders to carried out in rushere)
No of awareness radio shows participated in	1 (one radio talkshow to be carried out at rushere on radio five)	1 (one radio talkshow was carried out at rushere on radio five every quarter)		2 (two radio talkshows to be carried out at rushere on radio five)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 1,200	Total 0		Total 2,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)		0 (N/A)
No. of market information reports desserminated	0 (N/A)	0 (N/A)		4 (dessamination of 4 market information booklets 1 radio talkshow held)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	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)	6 (6 cooperatives assisted for registration in Burunga , Rwemikoma , Kikatsi, Kenshunga ,Engari and Kashongi)		6 (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	14 (14 new cooperatives to be regested in the whole district)	2 (2 SACCOs were regested in the whole district)		10 (10 new cooperatives to be regested in the whole district)
No of cooperative groups supervised	20 (20 SACCOs in the district to be supervised and mentored)	5 (5 SACCOs in the district were supervised and mentored)		10 (10 SACCOs in the district to be supervised and mentored)
Non Standard Outputs:	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district	auditing same SACCOs in the district was done		auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,312	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	2,312	Total	2,000

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	6 (texas country home in kenshunga and mihingo menihata cage rock national park)		
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0 (N/A)		
No. and name of new tourism sites identified	()	0 (N/A)	1 (mugore in kenshunga sub county)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (identified Nshara for industrial development)	1 (identified Nshara for industrial development)	0 (N/A)		
No. of producer groups identified for collective value addition support	2 (2 groups identified for value addition in kenshunga and kitura sub counties)	0 (N/A)	0 (N/A)		
No. of value addition facilities in the district	0 (there no funds allocated to this output)	0 (N/A)	0 (N/A)		
A report on the nature of value addition support existing and needed	no (there are no funds allocated to this out put)	no (N/A)	no (N/A)		
Non Standard Outputs:	identification of disease free zone for meat export	identification of disease free zone for meat export	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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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	payment of salaries to 299 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done. PHC for health Facilities was directly deposited on their accounts. Support supervision to lower health facilities was not done.	payment of salaries to 314 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done.
Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.		Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.
Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c. To be done		Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c to be done
Support supervision to 2 HSDS of Nyabushozi & Kazo & 10 Lower Health Units will be done.		Support supervision to 2 HSDS of Nyabushozi & Kazo & 38 Lower Health Units will be done.
Delivery of Vaccines to 36 LLU's to be done		Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo. Cold chain Repair & Maintenance of flidges will be done.
chain Repair & Maintenance of 20 flidges will be done		
4 computers will be maintained & serviced at the District HQTRS	16	4 computers will be maintained & serviced at the District HQTRS
reports will be prepared & submitted to the ministry of health & to the council.		16 reports will be prepared & submitted to the ministry of health & to the council.
Support supervision by DADI (District Drug Inspector), HMI's (Health management Information systems), CB/ DOTS & TB. Maintainance of cold chain (gass cylinders & flidges.) , 13 labaratories & 4 trading centres done i		HMIS Support supervision, CB DOTS & TB/HiV support supervision.
		Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held
Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held		TB/Leprosy will be monitored and supervised in 18 LLUs
.Support supervision and follow up at static outreaches will be conducted		surveillance prediction of epidemics in hospital and 38 Llus will be monitored
		Maternal and child heath care services will be monitored in LLUs I
TB/Leprosy will be monitored and supervised in 39 LLUs		Injection safety and infection prevention will be monitored in LHUs
surveillance prediction of epidemics in hospital and 38 Llus will be monitored		staff in LHUs will be mentored on Quality improvement in health services.
Maternal and child heath care services will be monitored in LLUs I		Palliative care will be monitored and supervised in 14 LHU inIn
Injection safety and infection prevention will be monitored in		Labaratory performance for external quality assurance will be assessed

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

LHUs
staff in LHUs will be mentored on Quality improvement in IMCI will be monitored and supervised in 39 LHUs in

Palliative care will be monitored and supervised in 39 LHUs in

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
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
Computarised 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,

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.

in 18 Lower Health Units

Malaria data will be monitored, epidemics predicted, detected and responded too in 38 IHUs in
Data collection & Processing will be conducted,
Installation of DHIS 2
Computarised 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,

Monthly and Quarterly meetings will be held, Delivery of District TB Reports.
.Commemoration of world TB Day will be held.
Child Health Days Plus will be carried out.
Malaria supervision will be done
And general office cordination.

Transportation of reffered pregnant mothers from health facilities to Rushere Hospital.
Staff and VHT training sessions to be carried out.

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Procurement of equipment. Orientation of H/U incharges in Financial management. And general office coordination.			
	<i>Wage Rec't:</i> 2,364,736	<i>Wage Rec't:</i> 591,184	<i>Wage Rec't:</i> 2,364,736	
	<i>Non Wage Rec't:</i> 45,507	<i>Non Wage Rec't:</i> 8,411	<i>Non Wage Rec't:</i> 46,123	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,380	
	<i>Donor Dev't</i> 328,821	<i>Donor Dev't</i> 59,250	<i>Donor Dev't</i> 778,000	
	Total 2,739,064	Total 658,845	Total 3,199,239	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	N/A	Inspection and supervision of both secondary and primary schools to be done. Support supervision to the lower Health Assistants on model village will be done. Home improvement campaigns to be done.
	<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> 3,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,010

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	87450 (87450 Outpatients to visit the NGO facility representing 90% of expected.)	14395 (14395 outpatients visited Rushere Hospital, St. Mary's Kyeibuza and Mbaba.)	97879 (97879 out patients to visit the NGO health facilities.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682 (4682 deliveries in rushere.st. marys \$mbaba)	152 (152 deliveries were conducted in Rushere Comm. Hospital, St. Mary's and Mbaba.)	2520 (2520 deliveries are expected to be conducted in Rushere Hospital, St. Mary's Kyeibuza and Mbaba representing 60%.)
Number of inpatients that visited the NGO hospital facility	5361 (5361 in patients visited the Rushere community NGO hospitals .)	797 (797 in patients visited Rushere Community and other NGO hospitals.)	7452 (7452 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)
Non Standard Outputs:	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	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> 228,546	<i>Non Wage Rec't:</i> 153,521	<i>Non Wage Rec't:</i> 228,546
	<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 228,546	Total 153,521	Total 228,546

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

Number of inpatients that visited the Govt. health facilities.	1234 (1234 inpatients are planned to visit the Government facilities.)	752 (752 inpatients visited the Government health facilities.)	1576 (1576 inpatients are planned to visit the Govt health facilities.)
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Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	0 (VHTs have not started reporting Quarterly.)	98 (98% of the villages will be reporting to the health facility.)
Number of trained health workers in health centers	1664 (1664 vhts trained for the FY 2014/15)	331 (331 VHTs were trained)	346 (346 trained health workers in health centres .)
%age of approved posts filled with qualified health workers	40 (285 qualified staff representing 40% for the FY 2014/2015.)	46 (46%)	56 (56% of approved posts with qualified health workers is planned to be achieved for FY 2015/2016.)
No. of trained health related training sessions held.	12 (12 trained health related training sessions to be held.)	0 (0)	12 (12 health related training sessions to be held.)
No. and proportion of deliveries conducted in the Govt. health facilities	5053 (5053 deliveries are expected representing 28% for the FY 2014/2015.)	1271 (1271 deliveries were conducted in Government Health Facilities.)	6354 (6354 deliveries are expected to be conducted representing 40% for the FY 2015/2016.)
Number of outpatients that visited the Govt. health facilities.	315735 (315735 patients are expected to visit the government facilities)	72399 (72399 outpatients visited the Government Health Facilities.)	327571 (327571 outpatients are expected to visit the Government facilities.)
No. of children immunized with Pentavalent vaccine	25417 (25417 children are expected to be immunised in FY 2014/2015)	3729 (3729 children were immunised with Pentavalent vaccine.)	14085 (14085 children are expected to be immunised in FY 2015/16.)
Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	3 cordination meetings held.	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo
	Supervision and mentoring of LHUs to be done.		Supervision and mentoring of LHUs to be done.
	Outreaches to be conducted in all Lower health units		Immunisation, HIV/TB Outreaches to be conducted at all Lower health units
	Medicines to be distributed in all Lower Health units		Medicines to be distributed in all Lower Health units
	vehicles and motorcycles to be maintained at all health units		vehicles and motorcycles to be maintained at all health units
	<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> 0	<i>Non Wage Rec't:</i> 120,435
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 447,716	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 568,161	Total 0	Total 120,435

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (0)	(0)
No. of new standard pit latrines constructed in a village	1 (Construction of the Walk way at kiruhura H/C IV)	1 (1 VIP latrine constructed at Rwanyangwe H/C II.)	(0)
Non Standard Outputs:	Surpervision and monitoring to be done on projects	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

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>	99,495	<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	99,495	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of mortuaries at Kazo and Kiruhura H/C Ivs

Construction of mortuaries at Kazo & Kiruhura HC IV's to be done in Q2.

Supervision and Inspection of construction works

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000	<i>Domestic Dev't</i>	12,600	<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	56,000	Total	12,600	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Wiring for Kazo H/C IV & ambulance services

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>	23,928	<i>Domestic Dev't</i>	17,722	<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	23,928	Total	17,722	Total	0

Output: Other Capital

Non Standard Outputs:

N/A

N/A

Procurement of 35 gas cylinders .
Procurement of 1 Fridge.

<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>	17,994
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,994

Output: Staff houses construction and rehabilitation

No of staff houses constructed

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

1 (Junior staff house constructed at Kyengando H/C III and completed)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 562 Kiruhura District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	25,556	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,556	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	01 (Construction of maternity ward at Kitura H/C III)	0 (N/A)		01 (Maternity ward to be constructed at Nkungu H/C III.)	
No of maternity wards rehabilitated	0 (NA)	0 (N/A)		04 (Rehabilitation of wards and staff houses at Kiruhura H/C IV)	
Non Standard Outputs:	Supervision and inspection	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	80,000	Total	0	Total

Output: Specialist health equipment and machinery

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)		1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	
				New school management inducted.	
				Monitoring of PLE exams funding is from the centre co-funded with Local revenue.	
				Refresher workshops for teachers and headteachers done	
				monitoring of the formation of School Management Committees sensitization of school management committees)	
No. of qualified primary teachers	1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	1104 (N/A)		1104 (1104 primary teachers salaries in 137 schools in the 18 LLG paid.)	
Non Standard Outputs:	Names on the Payroll verified	N/A		Names on the Payroll verified	
	<i>Wage Rec't:</i>	5,207,787	<i>Wage Rec't:</i>	1,634,213	<i>Wage Rec't:</i>
				6,468,776	

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,207,787	Total	1,634,213	Total	6,468,776

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	56974 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	56974 (56,974 benefited from UPE in all 135 schools.)	137 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)
No. of student drop-outs	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.)	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 Students passing in grade one	700 (700 students passing in grade 1 by 2014/ 2015)	0 (results not yet out.)	700 (700 students passing in grade 1 by 2015/ 2016)
No. of pupils sitting PLE	4990 (4990 pupils will sit PLE by November 2014)	0 (to be reported on in Q2.)	5000 (5000 pupils will sit PLE by November 2015)
Non Standard Outputs:	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	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>	544,344	<i>Non Wage Rec't:</i>	146,281	<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	544,344	Total	146,281	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	104,199	<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	104,199	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Transfer of presidential pledges. 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>	35,762	<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

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

	<i>Total</i>	<i>35,762</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
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Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 12 classrooms at Kataraza, Rwomuti , Ruhengere, Rwemamba II , Rwetamu, and Rwamuranga primary schools a 2 clasroom block per school.)	2 (2 Classroom blocks constructed at rwemengo and Nyamambo)	18 (construction of 2 classrooms at each of the following schools. Nyungu p/s - Kazo S/C, Kyantumo p/s - Kazo S/C Mirama p/s - Kazo S/C Rwebitakuri p/s - Engari S/C Omuntebe p/s - Nkungu S/C Nkungu p/s - Nkungu S/C Byanamira mode - Kashongi S/C Nyakashashara p/s Nyakashashara S/C Katete p/s - Kenshunga S/C)			
No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (N/A)	()			
Non Standard Outputs:	Supervision of the construction of 12 classrooms at Kataraza, Rwomuti , Ruhengere, Rwemamba II , Rwetamu, and Rwamuranga primary schools (2 clasroom blocks per school).	N/A	Supervision of the construction of 12 classrooms at the following ngu p/s - Kazo S/C, Kyantumo p/s - Kazo S/C Mirama p/s - Kazo S/C Rwebitakuri p/s - Engari S/C Omuntebe p/s - Nkungu S/C Nkungu p/s - Nkungu S/C Byanamira mode - Kashongi S/C Nyakashashara p/s Nyakashashara S/C Katete p/s - Kenshunga S/C			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	286,269	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	511,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	286,269	Total	0	Total	511,500

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Teacher houses to be constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati)	0 (N/A)	04 (construction of staff houses at Rwenjubu p/s - Kashongi S/C, Kitura Catholic p/s - Kitura S/C, Ibaare II p/s - Kazo S/C and Kataraza p/s - Nkungu S/C.)			
No. of teacher houses rehabilitated	0 (Has no funding)	0 (N/A)	()			
Non Standard Outputs:	Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati	N/A	construction of staff houses at Rwenjubu p/s - Kashongi S/C, Kitura Catholic p/s - Kitura S/C, Ibaare II p/s - Kazo S/C and Kataraza p/s - Nkungu S/C.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	225,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,825
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	225,000	Total	0	Total	36,825

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	37 (To procure and provide school Twin-desks to the following	17 (procured and provided school Twin-desks to each of the	()
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Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

schools: GROUP A:- Kabushwere following: Rwemamba p/s, Kashwa P/s, (20),Rwemikunyu(20 , Kakagate Buhembe P/s, Orwigi P/s, (12), Kashwa (20), Omuntebe Kataraza P/s, Kanyaryeru P/s, (20),Orwigi(20), Buhembe (20), Kitamba P/s, Rwengiri P/s, Kyeibuuza (20) Kabushwere Rwemamba II P/S, Kyeera P/s, (15),Kitamba (14) Ngomba (14) , Kyeibuza P/s, Bisheeshe P/s, Rwengiri (12) Kanyaryeru(14) Omuntebe P/s, Ngomba p/s, Bishozi(12) Kataraza (12) Bisheshe Kakagate p/s, Bishozi P/s, (10) Kyera (10)) 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, Nkungu p/s, Kiguma p/s, Kabushwere p/s, Kashongi II p/s, Kyeibuza p/s, Nyondo p/s, Kaicum 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.)

Non Standard Outputs:	Procurement and supervision of delivery of furniture 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	77,449	<i>Domestic Dev't</i>	32,521	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	77,449	Total	32,521	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	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 Mburo SS.)	200 (200 Secondary schools teachers paid monthly salary at Buremba SS, Burunga SS, Rwemikoma SS, Kazo SS, Kanoni SS, Kashongi HS, Kaaro HS, Kikatsi SS, Sanga SS & Lake Mburo SS.)	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 Mburo SS.)	
No. of students passing O level	1000 (1000 students passing in 0 level in Divisions 1 to 3.)	0 (N/A)	()	
No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	1500 (1500 students sat for Olevel.)	()	
Non Standard Outputs:	Registration of 1500 O' level students done	N/A	Registration of 1500 O' level students done	
	<i>Wage Rec't:</i>	962,021	<i>Wage Rec't:</i> 253,951	<i>Wage Rec't:</i> 1,015,803
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	962,021	Total 253,951	Total 1,015,803

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4571 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering in USE.)	4571 (N/AEnrolment of 4571 students in 12 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 12 secondary schools under USE.	N/A	Disbursement of Funds to the 12 secondary schools under USE.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 779,084	<i>Non Wage Rec't:</i> 194,895	<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 779,084	Total 194,895	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> 2,049	<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 2,049	Total 0	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 departmental meetings to be held. Inspection and monitoring of school 4 departmental meetings to be held. school headteachers and county inspectors.	3 Termly meetings with head teachers to be held.	
	Supervision of 137 UPE primary schools	Education office to be coordinated :	
	10 reports made to ministry of education	Verification of students admitted to public universities	
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Payment of funeral expenses Collection of acknowledgement receipts	
	150 SMC and PTA meetings to be attended.	Payment of staff lunch allowance	
	4 Radio talk shows to be held to create awareness of UPE and USE policies.	Taking PLE draft registers ,Entry forms,statistical forms and photo Albums to UNEB.	
		Appraisal of teachers at the zone.	
		10 reports made to ministry of education	
		Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	
		150 SMC and PTA meetings to be attended.	
		4 Radio talk shows to be held to create awareness of UPE and USE policies.	
	<i>Wage Rec't:</i> 1,380,240	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 65,470

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	39,868	<i>Non Wage Rec't:</i>	9,108	<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>	11,873	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,431,980	Total	9,108	Total	65,470

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (20 post primary schools to be inspected and reports prepared.)	20 (10 post primary schools inspected and reports prepared.)	20 (20 post primary schools to be inspected and reports prepared)
No. of tertiary institutions inspected in quarter	0 (The district does not have any tertiary institutions.)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	1 (Inspection report prepared & submitted to council.)	3 (3 Inspection reports to be prepared & submitted to council.)
No. of primary schools inspected in quarter	296 (296 both private & government schools to be inspected. 3 termly school inspection reports provided to Council.)	161 (161 schools inspected in quarter 1.)	296 (4 departmental meetings to be held. 3 Termly meetings with head teachers to be held.

Education office to be coordinated :

10 reports made to ministry of education

Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.

150 SMC and PTA meetings to be attended.

4 Radio talk shows to be held to create awareness of UPE and USE policies.)

Non Standard Outputs: P7 mock and End of year, exams to be printed, distributed, invigilated , centrally marked and results 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>	31,370	<i>Non Wage Rec't:</i>	11,134	<i>Non Wage Rec't:</i>	49,036
<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	31,370	Total	11,134	Total	49,036

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides to be held for all schools in the district.	monitoring of zonal music dance & drama for primary schools ,	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>	12,100	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,100	Total	2,000	Total	20,000

Vote: 562 Kiruhura District

Workplan Outputs

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

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All staff salaries paid Office staff supervised	All staff salaries paid during the quarter Office staff supervised	All staff salaries paid Office staff supervised
	4 quartely reports to URF & MoF made.	1 quartely reports to URF & MoF made.	4 quartely reports to URF & MoF made.
	Consultations made. With MOW and URF	Consultations made. With MOW and URF	Consultations made. With MOW and URF
	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and Maintained
	320.2 Kms Routine roads maintained	Rucruitment of road gangs done	55kms of roads routinely maintained
	67.6 kms periodically maintained	44.2 kms of district periodic maintainance roads done	26kms of roads periodically maintained
	Community access roads maintained as per sub-county plans	Road Plants serviced and maintained on the grader	79.83 kms of community access roads maintained as per sub-county plans
	Road Plants serviced and maintained	projects technically monitored , inspected ,certified and forwarded for payments	Road Plants serviced and maintained.
	5 culvert lines installed on district roads	Inspection and Monitoring of CAIIP 3 projects done	projects technically monitored , inspected ,certified and forwarded for payments
	Inspection and Monitoring of CAIIP 3 projects		14 culvert lines installed on district roads.
			Inspection and Monitoring of CAIIP projects
			234.85kms District roads manually maintained by road gangs
	<i>Wage Rec't:</i> 34,326	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 34,326
	<i>Non Wage Rec't:</i> 47,703	<i>Non Wage Rec't:</i> 23,759	<i>Non Wage Rec't:</i> 132,773
	<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 121,329	Total 23,759	Total 206,399

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	79,311	<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	79,311	Total	0	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 57 (57.3km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km)) 0 (Funds came late, thus no work was done during the quarter.) ()

Non Standard Outputs:

Funds came late, thus no work was done during the quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	305,904	<i>Non Wage Rec't:</i>	176,952	<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	305,904	Total	176,952	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (N/A) 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained 40 (maintenance of town council roads done for the three town councils of Kazo, Kiruhura and Sanga) 0 (N/A) 55 (70.8 kms of roads and is shown as follows:
Sanga TC -12.4kms
Kiruhura TC -32kms
Kazo TC - 10.4kms)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	219,055	<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	219,055	Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 67 (67.6 kms of roads periodically maintained they include: Kanoni -Mbogo, Kazo-Kijuma, Burunga- Kiguma, Akayanja-Kaikoti) 0 (N/A) 26 (26 kms periodically maintained as follows:
Bugarihe-Kagaramira-Nkungu (16kms)
Akayanja-Keikoti (10kms))

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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 -rwingi rwetamu)	0 (To be done next qtr)	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms))
No. of bridges maintained	4 (4 culvert lines supplied and installed on Kanyaryeru-Akaku road)	0 (N/A)	14 (14 lines of culverts on; Byanamira-Mbaba Rwetamu swamp Bugarihe-Kagaramira-Nkungu Akayanja-Keikot Kanoni-Mbogo-Ekyambu Akakyenkye-Kyeera-Kyeibuza Nyakashashara-Kakyeera)
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	To be done next qtr	234.85kms District roads manually maintained by road gangs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	557,210	<i>Non Wage Rec't:</i>	62,356	<i>Non Wage Rec't:</i>	509,941
<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	557,210	Total	62,356	Total	509,941

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>	67,512	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	437,776

Vote: 562 Kiruhura District

Workplan Outputs

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

7a. Roads and Engineering

<i>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	67,512	Total	0	Total	437,776

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,764	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,764	Total	0	Total	21,095

Output: Plant Maintenance

Non Standard Outputs: Purchase of grader tyres and major grader repairs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	149,455	<i>Non Wage Rec't:</i>	5,254	<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	149,455	Total	5,254	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs: Wiring of Offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,000	<i>Non Wage Rec't:</i>	14,134	<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	54,000	Total	14,134	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,682
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	141,682

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries for 5 staff in water sector paid. 4 District water supply and sanitation coordination committee meetings held at district headquarters.	salaries for 5 staff paid 1 District water supply and sanitation coordination committee meetings held at district headquarters office coordination done	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 once, 4 quarterly reports submitted to ministry of water and environment, Office cordination for water department and carrying out monthly (12 number) departmental meetings.	1 quarterly reports submitted to ministry of water and environment	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment, Office cordination for water department and carrying out monthly (12 number) departmental meetings.
	Procurement of the laptop.		Supervision of 62 projects-shallow wells, boreholes and rainwater harvesting tanks
	Supervision of 150 projects-shallow wells, boreholes and rainwater harvesting tanks		

<i>Wage Rec't:</i>	27,929	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,929
<i>Non Wage Rec't:</i>	6,467	<i>Non Wage Rec't:</i>	706	<i>Non Wage Rec't:</i>	6,977
<i>Domestic Dev't</i>	26,180	<i>Domestic Dev't</i>	2,208	<i>Domestic Dev't</i>	40,419
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,576	Total	2,914	Total	75,325

Output: Supervision, monitoring and coordination

No. of water points tested for quality	166 (166 water points tested for quality.)	0 (N/A)	()		
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project completion for the fy 2014/2015)	0 (no supervision were done as projects had not been implemented)	()		
No. of sources tested for water quality	0 (repeated.)	0 (N/A)	()		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4DWSCM meetings to be undertaken.)	0 (N/A)	()		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices on release & expenditure undertaken.)	0 (N/A)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,800	Total	0	Total	0

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (one (1) radio talk show organised) (to be done in quarter three)		4 (Four (4) radio talk show organised)	
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	1 (1 selection of sites and procurement of contactor)	60 (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- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	3 (3 subcounty planning and advocacy meetings done at kinoni, nyakashashara and kanyaryeru)	140 (15 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	26 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	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.)		60 water user committees formed 60 trainings of WUC, communities and primary schools on O&M, Gender, participatory planning and participatory monitoring 24 post construction meetings with WUC held 40 Baseline survey for sanitation Sanitation week promotion/ world water day activities.)	
No. Of Water User Committee members trained	31 (31 Water user committees trained at all newly constructed water points)	1 (1 selection of sites and procurement of contactor)	60 (60 Water user committees trained at all newly constructed water points)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	0 (To be done in quarter two)	2 (2 trainings conducted for pump mechanics on O&M)	
Non Standard Outputs:	O&M for vehicles and motorbikes done .	O&M for vehicles and motorbikes done	O&M for vehicles and motorbikes done .	
	Water quality testing kits procured ,	3 national consultations undertaken at ministry and TSU	Water quality testing kits procured ,	
	National consultations undertaken,		National consultations undertaken,	
	Monthly internet subscriptions for both MTN & Orange.		Monthly internet subscriptions.	
	<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> 50,172	<i>Domestic Dev't</i> 19,614	<i>Domestic Dev't</i> 53,882	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,172	Total 19,614	Total 53,882	

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Burunga and Rwemikoma	villages where sanitation and hygiene is to be done selected ie Burunga and Kikatsi sub counties.	Household sanitation & hygiene situational analysis initial base line survey conducted in two subcounties of Kashongi 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 of Burunga and Rwemikoma		Demand creation activities conducted (CTLS triggering) in two subcounties of Kashongi and Rwemikoma
	Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Burunga and Rwemikoma		Home improvement campaigns with promotion of hand washing with soap done in two subcounties of Kashongi and Rwemikoma
	sanitation week observed in one sub county of Burunga		sanitation week observed in one sub county of Kashongi
	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

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> 66,920	<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 66,920	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of 1 department vehicle	procurement plan and requisition submitted	
	<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> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 120,000	Total 0	Total 0

Output: Other Capital

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	21 rain water harvesting tanks constructed at institutions; Nyakumba comm. sch, Akayaja p/s, assessment of sub county Karego p/s, Orwigi p/s, kakoni p/s, performance in utilization of funds 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.	not done	24 rain water harvesting tanks at selected institutions , 48 water quality testing of new sources.
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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>	129,013	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	179,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,013	Total	0	Total	179,164

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine to be constructed in Rushere- Kenshunga s/c)	0 (N/A)	1 (1 public latrine to be constructed at one RGC)
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Non Standard Outputs:	N/A	1 public latrine to be constructed at one RGC
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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>	25,365	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,206
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,365	Total	0	Total	20,206

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Construction of 9 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties)	6 (Baseline survey to assess the status of sanitation and hygiene around the water sources within catchment area in sub counties of Kanoni, Kitura, Buremba sub counties)	10 (Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties)
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Non Standard Outputs:	N/A	Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties
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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>	54,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	68,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,000	Total	0	Total	68,300

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (rehabilitation of 14 boreholes in Burunga, Rwemikoma, Kanyaryeru, Kanoni, Nyakashashara, Kenshunga and Kinoni Sub counties)	0 (N/A)	20 (Rehabilitation of 20 boreholes in selected sites)
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Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	7 (Borehole drilling and installation on 7 sites in Engari, Buremba, Kazo, Kitura, Kinoni, Sanga and Kenshunga sub counties. 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.)	0 (not done)	9 (Borehole drilling and installation on 9 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.)
Non Standard Outputs:	selection of sites, procurement of contractor, supervision and certification of works.	N/A	Borehole drilling and installation on 9 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	284,006	<i>Domestic Dev't</i>	27,238	<i>Domestic Dev't</i>	311,559
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	284,006	Total	27,238	Total	311,559

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid departmental staff facilitated to carry out their duties office well coordinated	travel allowance of staff office coordination done staff salaries paid	Monthly staff salaries paid departmental staff facilitated to carry out their duties office well coordinated departmental meetings held		
<i>Wage Rec't:</i>	40,427	<i>Wage Rec't:</i>	8,436	<i>Wage Rec't:</i>	40,427
<i>Non Wage Rec't:</i>	5,221	<i>Non Wage Rec't:</i>	6,612	<i>Non Wage Rec't:</i>	6,372
<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	45,648	Total	15,047	Total	46,799

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)	2 (2 hectares of trees planted at public lands)	0 (N/A)	2 (2 hectares of tree woodlots planted at Tangiriza and Byanamira public lands)
Non Standard Outputs:	N/A	N/A	

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	4,800

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	100 (district and subcounty leaders trained in energy saving technologies and and forestry management.)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Forestry Regulation and Inspection

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	training/workshop on community wetland management planning held	ACTIVITY NOT DONE	resource use mapping and analysis, stakeholder analysis and resource economic valuation done for preparation of CWMP.
	Radio talk shows on wetland watershed management at rushere and Mbarara held		training meeting for LCI chairpersons around Rushango wetland done.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,148	<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	3,148	Total	0

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (boundary definition and demarcation of akayanja wetland done)	0 (N/A)	12 (Boundaries of Akayanja wetland demarcated. Degreded section of Lake kakyeeera at Nyanga landing site done)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	formation of district ordinance on wetland and NR management Office cordination done Facilitate eviction of wetland encroachers at Nyengo landing site	submission of annual workplan 2014/15 and 2013/14 to MOW&E	monitoring of compliance to wetland laws and regulations done office cordination done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,330	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 8,623
	<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 8,330	Total 320	Total 8,623

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	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)	0 (N/A)	100 (radio talk show on environmental Management at Rushere held Formation and training of local Environment committees in the 2 LLGs of Kashongi and Kenshunga done)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,403	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,403
	<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 2,403	Total 0	Total 2,403

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (monitoring compliance to environmental standards done)	0 (activity not done)	4 (compliance monitoring of Ekizimbi wetland, Kashongi and Kitura sub county done)
Non Standard Outputs:	Development projects screened Environemnt impact statementsreviewed mitigation measure implementation monitored	Activity not done	Development projects screened Environemnt impact statements reviewed mitigation measure implementation monitored district environment action plan reviewed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,559	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,160

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,559	Total	0	Total	6,160

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

No. of new land disputes settled within FY	4 (land dispute resolved)	1 (activity not done)	4 (land disputes resolved)		
Non Standard Outputs:	2 pieces of government land surveyed and registered	office cordination (office stationery)	4 pieces of government land surveyed and registered		
	District physical planning committee meetings held		6 District physical planning committee meetings held		
	Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held		Radio talk shows for awareness and sensitisation on land registration conducted.		
	Instruction to survey issued, supervision and checking of private surveys done		Instruction to survey issued, supervision and checking of private surveys done		
	office cordination done		office cordination done		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,933	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	14,433
<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	12,933	Total	600	Total	14,433

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>	231,766	<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	231,766	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 562 Kiruhura District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Monthly salaries for community based services department staff be paid.	monthly salaries for all CBSD staff paid during the quarter	payment of staff salaries, monitoring of community groups supported, procurement of office equipment, departmental meetings, submission of reports to the centre, holding HIV mainstreaming meetings, facilitating support staff, paying electricity bills, registration of CBOs, and NGO, payment of water bills, monitoring and supervision of NGOs, backtopping groups and verification.	
	Procurement of motorcycles for CDO'S in 10 sub-counties.	1 quarterly ddepartmental meeting held for all CBSD staff		
	Departmental meeting for community based services department staff held.	Procurement of office equipment and stationery still in the process		
	Purchase of office equipment and maintainace of equipment			
	cordination for HIV/AIDs activities and mainstreaming			
	<i>Wage Rec't:</i> 141,210	<i>Wage Rec't:</i> 49,394	<i>Wage Rec't:</i> 141,210	
	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 928	<i>Non Wage Rec't:</i> 6,985	
	<i>Domestic Dev't</i> 3,871	<i>Domestic Dev't</i> 20,020	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 65,100	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 215,756	Total 70,342	Total 148,195	

Output: Probation and Welfare Support

No. of children settled	10 (settlement of abandoned children	3 (3 children settled, in Kazo, Engari and Akageti	3 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communitis on child protection issues, supervision of OVC service providers, community outreaches for OVC, support to OVC cordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)
	child protection outreaches and sensitization in 18 LLGs	Child protection outreaches done in 16 parishes of 8 LLGs	
	training and sensitization on probation issues in 18 LLGs	Support to social inquiry done, folow up on cases and counselling done	
	support to social inquiry and case management	Training of community based child protection workers done in two sub counties of Engari and Kazo)	
	training of child protection workforce in 2 sub-counties)		
Non Standard Outputs:	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs	1 DOVCC meeting held at the district level	4 cordination meetings to be held at the district level, 18 cordination meetings at the LLGs
	Home visits to OVC mapped households in the 18LLGs	15 Cordination meetings held in LLGs	Home visits to OVC mapped households in the 18LLGs
	support supervision of service providers on data		support supervision of service providers on data
	mentorship of service providers		mentorship of service providers
	data audits and data collection on services provided to OVC		data audits and data collection on services provided to OVC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,575	<i>Non Wage Rec't:</i> 64,770	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 85,734	<i>Donor Dev't</i> 35,643	<i>Donor Dev't</i> 0

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	88,309	<i>Total</i>	100,413	<i>Total</i>	3,000
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG)		18 (Registration done for 35 CBOs at the district)		18 (Registration of CBOs, NGOs)	
	Registration of CBOs		Support supervision done for 8 LLGs)		Monitoring community projects supported under CDD, YLP, NWC, and PWDs	
	supervision of service providers in the district for quality assurance)				1 CDO per LLG, incharge of community based services at the sub county level)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<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>	2,620	<i>Total</i>	0	<i>Total</i>	3,000

Output: Adult Learning

No. FAL Learners Trained	40 (mentorship for FAL instructors conducting 1 FAL review meeting awareness and mobilization meeting on FAL program in 8 sub counties)	36 (Mentorship and coaching done for FAL instructors Distribution of black boards to 10 FAL classes)	40 (mobilizing communities on FAL program, procuring and distributing FAL instructional materials, mentorship for FAL instructors, conducting FAL review meetings, Monitoring for FAL classes in the district, conducting graduation for FAL learners)			
Non Standard Outputs:	training of 40 FAL instructors from every LLGs	Mentorship was done for 36 FAL instructors from all 18 LLGs	Training of 40 FAL learners in the district			
	<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>	2,695	<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
	<i>Total</i>	16,221	<i>Total</i>	2,695	<i>Total</i>	16,221

Output: Gender Mainstreaming

Non Standard Outputs:	skills enhancement training for special groups	Gender mainstreaming was done for leaders	conducting Gender mainstreaming workshops, holding gender awareness meetings, skills			
	gender mainstreaming workshop	Gender awareness was carried out in two sub counties of Kenshunga and Kikatsi	enhancement training for special interest leaders, collecting data on gender disaggregated data, conducting meetings to design gender strategies to address gender inequalities,			
	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>	7,992	<i>Non Wage Rec't:</i>	2,530	<i>Non Wage Rec't:</i>	3,000
	<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>	7,992	<i>Total</i>	2,530	<i>Total</i>	3,000

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries	6 (6 Service providers supported during the quarter including CDOs and CSOs working with children supported the police officer to do social inquiry and children resettlement	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports, providing counselling to juveniles, monitoring youth groups, resettlement and integration of children)
	sensitization on children rights)	sensitization on children rights done during the par social workers training in Engari and Kazo sub county)	
Non Standard Outputs:	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	not done during the quarter	10 youth groups supported
	Monitoring & evaluation of youth projects done by both political & technical teams.		Monitoring & evaluation of youth projects done by both political & technical teams.
			Recovery of YLP 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> 11,250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<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 11,250	Total 0	Total 3,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth council supported 2 youth executives supported support to youth groups to start IGAs)	1 (1 Youth Council supported during the quarter)	4 (conducting youth councils conducting youth executive meetings celebrating youth day supporting, monitoring of youth groups)
Non Standard Outputs:	monitoring youth projects support to youth groups to start IGAs	not done,	supporting youth groups with IGAs, monitoring youth groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,919	<i>Non Wage Rec't:</i> 1,520	<i>Non Wage Rec't:</i> 5,918
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,919	Total 1,520	Total 5,918

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (support to 10 PWDs groups to start IGAs from a sample of sub counties community mobilization and sensitization on PWDs issues	1 (1 PWDs council meeting held at the district)	1 (supporting 10 PWDs groups to start IGAs, Registering PWDs in the whole district celebrating PWDs day)
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Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

facilitate registration of PWDS in the district

supply of supportive devices to the PWDs)

Non Standard Outputs:	support 2 PWDs executive meeting to be held at the district	1 PWDs council meeting held at the district	conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification
	2 PWDs council meeting conducted		
	monitoring for PWDs groups funded by the special grant		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,849	<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	33,849
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,849	Total	1,210	Total	33,849

Output: Labour dispute settlement

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	Labour inspection done, at some sites in the district.	celebrating labour day, conducting labour inspections for workplaces, conducting arbitration, counselling and mediation for labour related issues, conducting labour awareness and sensitization meetings on labour issues
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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>	3,000	<i>Non Wage Rec't:</i>	546	<i>Non Wage Rec't:</i>	3,000
<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	3,000	Total	546	Total	3,000

Output: Reprerentation on Women's Councils

No. of women councils supported	4 (support 5 women groups with IGAs celebration for women days 2 women youth councils, and 2 women executive meetings)	1 (1 women council held during the quarter)	4 (conducting 2 women council meetings, conducting 2 women executive meetings, celebrating womens day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)
Non Standard Outputs:	N/A	1 women council held during the quarter	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>	5,910	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	5,918
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,910	Total	1,520	Total	5,918

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 562 Kiruhura District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	support to PWDS groups with IGAs not done Verification and monitoring of groups supported		Support to community groups of women, men, youth, elderly, PWDs under the demand driven model. Verification of CDD groups submitted, monitoring and supervision and backstopping of groups	
	<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	4,109

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>	134,266	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,466	<i>Domestic Dev't</i>	83,978
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	203,732	Total	83,978

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Salaries paid to planning staff	Monthly Salaries paid to planning staff	Monthly Salaries paid to planning staff.	
	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done	Collection of acknowledgement receipts under LGMSD program done for Q1.	Cordinated and integrated Development planning and management in 18LLGs and 11 departments to be done .	
	4 Departmental meetings to be held.	1 Workplans&1 report prepared & submitted to council& MFPED.	4 Departmental meetings to be held.	
	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>	3,879
	<i>Non Wage Rec't:</i>	4,101	<i>Non Wage Rec't:</i>	165
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,092	Total	4,044
			<i>Wage Rec't:</i>	27,491
			<i>Non Wage Rec't:</i>	5,101
			<i>Domestic Dev't</i>	1,000
			<i>Donor Dev't</i>	0
			Total	33,592

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled .)	3 (3 TPC meetings held and minutes compiled & filled)	12 (12 TPC meetings held and minutes compiled .)
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	3 (Holding TPC Meetings regularly and 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 councils conducted with relevant and required resolutions to the development process)	6 (6 councils conducted with relevant and required resolutions to the development process)
Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted	1 quartely Meeting to review the Budget performance held	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted
	Data collection for updating the situation analysis of the plan. Done		Data collection for updating the situation analysis of the plan. Done
	4 quartely Meetings to review the Budget performance held		4 quartely Meetings to review the Budget performance held
	4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's		4- Technical support to Sub-counties in development planning and management. Conducted in all the 18 LLG's
	District Internal Assessment in preparation for National Assessment.organised and conducted		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> 5,012	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 8,012
	<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 5,012	Total 1,600	Total 8,012

Output: Statistical data collection

Non Standard Outputs:	1District Statistical Abstract for 2014/15 updated & produced.submitted to UBOS	Support of the national conducted surveys and most especially the Population & Housing census 2014	1District Statistical Abstract for 2014/15 updated & produced.submitted to UBOS.
			Up dating of the situation analysis of the 5 year development plan for the Fys (2015/16- 2019/2020)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,316
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 3,316

Output: Demographic data collection

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<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>	<p>Conducting of the national Population and housing census 2014 in all the Lower Local Governments of the District</p>	<p>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 2015.</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>	679,290	<i>Non Wage Rec't:</i>	710,121	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	3,684	<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	682,974	Total	710,121	Total	4,500

Output: Project Formulation

Non Standard Outputs:	<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. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.</p> <p>Investment service cost for LGSMMD Feasibility studies undertaken</p>	<p>1 Field visit was undertaken on the both LDG & SFG projects.</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 2015/16 and medium term</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation. 4 Field visits to be undertaken on the both LDG & SFG projects being implemented.</p> <p>Investment service cost for LGSMMD 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>	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,260
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	0	Total	6,260

Output: Development Planning

Non Standard Outputs:	Procurement of desk and four office chairs	Activities not yet implemented	Office table and office chair- Admin- HRM
	Purchase of a laptop for planning and 1 filling cabinet.		Two Office chairs, Filling Cabinet- Health
			Executive Chair- Audit
			Office chairs, One filling cabinet- Planning
			One filling cabinet- Finance
	<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> 5,349	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,349
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,349	Total 0	Total 5,349

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quartly monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action	Procurement of stationery on payroll printing	4 quartly monitoring of PAF projects in all the 18 LLG's is done and report submitted to MOFPED and MOLG after discussion by DEC and TPC for policy action
	4 PAF Meetings to be held at district		4 PAF Meetings to be held at district
	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 PAF dev't projects done by TPC and DEC members
	Multisectoral and political Monitoring and evaluating of PAF dev't projects done by TPC and DEC members		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 2015/16
	Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15		Bi annual communication and dissemination of information on PAF projects
	Bi annual communication and dissemination 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).
	Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).		Holding of the budget conference and preparation of the budget frame work paper FY 2015/16

Vote: 562 Kiruhura District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,731	Non Wage Rec't:	7,638	Non Wage Rec't:	19,475
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	37,731	Total	7,638	Total	29,475

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:	77,329	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	180,656	Domestic Dev't	0	Domestic Dev't	195,948
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	257,985	Total	0	Total	195,948

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

	N/A		4 internal audit staff paid salaries		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	39,489
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	0	Total	0	Total	39,489

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& L.mbuuro 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.)	0 (N/A)	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10projects audited/monitored. Workshops and seminars attended)
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Vote: 562 Kiruhura District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/13 (15th of every end of the quarter)	15/7/2014 (N/A)	10/11/2015 (second quarter 10/2/2016 third quarter 10/5/2016 fourth quarter 10/8/2016)	
Non Standard Outputs:	Cary out special investigations on 10 stations. Special audits cunducted as requested by the CAO	Auditing sub counties (18)	special audits conducted as may be directed by District chairperson, RDC or CAO	
	<i>Wage Rec't:</i> 39,489	<i>Wage Rec't:</i> 9,776	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,269	<i>Non Wage Rec't:</i> 7,101	<i>Non Wage Rec't:</i> 55,334	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 84,758	Total 16,877	Total 55,334	

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> 11,810	<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 11,810	Total 0	Total 0	
	<i>Wage Rec't:</i> 12,450,084	<i>Wage Rec't:</i> 3,009,908	<i>Wage Rec't:</i> 12,148,836	
	<i>Non Wage Rec't:</i> 6,162,194	<i>Non Wage Rec't:</i> 1,808,357	<i>Non Wage Rec't:</i> 5,021,178	
	<i>Domestic Dev't</i> 2,137,096	<i>Domestic Dev't</i> 314,168	<i>Domestic Dev't</i> 2,161,465	
	<i>Donor Dev't</i> 1,112,928	<i>Donor Dev't</i> 94,892	<i>Donor Dev't</i> 937,300	
	Total 21,862,301	Total 5,227,325	Total 20,268,779	