

Vote: 562 Kiruhura District

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Foreword

The Local Government Act, as amended requires Local Governments to prepare the Annual Workplan and the Budget. This Annual Workplan and the Budget for the FY 2015/16 is an integration and consolidation of the departmental Annual workplans and the Budget. The Annual Work Plan and the Budget for FY 2014/15 was mainly based on Indicative Planning Figures provided by Ministry of Finance and Economic Planning. The format for this Annual Work-Plan and the Budget is based on the Output Budgeting Tool in which intended activities are linked to expected outputs and locations. The District Budget Desk with consultations from the District Executive Committee and Chief Administrative Officer prepared this Budget and has been approved by the Executive Committee. On behalf of Kiruhura Local Government and on my own behalf I wish to extend my sincere gratitude to Ministry of Finance, all line ministries, all the 6 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 Annual Workplan and the Budget to Government of Uganda, Political Leaders and stake-holders in the name of the people of Kiruhura District. I say this "For God and my country"

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 Dec	Proposed Budget
1. Locally Raised Revenues	1,347,108	438,327	1,025,994
2a. Discretionary Government Transfers	2,704,727	1,416,981	2,507,778
2b. Conditional Government Transfers	14,109,126	6,901,265	13,375,003
2c. Other Government Transfers	1,918,453	1,866,701	1,078,686
3. Local Development Grant	473,721	236,603	503,721
4. Donor Funding	1,099,456	1,112,301	937,300
Total Revenues	21,652,590	11,972,179	19,428,483

Revenue Performance in 2014/15

By the end of second quarter, the district had cumulative receipts of 12,111,060bn representing a budget performance of 56%. This is attributed to full release of census funds that were released at the beginning of the financial year.

Local Revenue performed at (32%) this 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.

Donor Funding was at (100%). All donors honoured their commitments. The funds received Ushs. (12,111,060,000), were transferred to departments. Departments utilised Ushs.10,443,854,000= leaving a balance of 1,667,206,000 on departmental accounts and general fund. Most of the funds are development funds for Schools facilities grant, LGMSD, Rural water whose projects are still on going.

Planned Revenues for 2015/16

The district resource envelope is 19,060,313,000/= for the FY 2015/2016 compared to 21,652,590,000/= last year 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 16,018,332,000/=, Donor 973,300,000/=, Other government transfers 1,078,686,000/= as well as Local revenue 1,025,994,000/=

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,549,065	724,148	2,285,987
2 Finance	543,445	925,232	281,530
3 Statutory Bodies	858,327	340,339	1,020,059
4 Production and Marketing	874,655	328,903	412,816
5 Health	3,871,369	1,745,531	3,819,291
6 Education	9,699,415	4,569,035	8,658,029
7a Roads and Engineering	1,396,922	531,844	1,391,430
7b Water	824,853	154,814	726,275
8 Natural Resources	316,269	35,734	76,958
9 Community Based Services	594,558	185,108	310,835
10 Planning	1,027,143	829,689	338,040
11 Internal Audit	96,568	35,400	107,235

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	21,652,590	10,405,779	19,428,483
Wage Rec't:	12,450,083	6,068,060	11,350,214
Non Wage Rec't:	5,965,955	3,601,452	5,465,715
Domestic Dev't	2,137,096	280,148	1,675,253
Donor Dev't	1,099,456	456,119	937,300

Expenditure Performance in 2014/15

The total amount realised by the District was Ugx 12,111,060,000= and out it ugx the actual expenditures for all departments was Ugx 10,443,854,000= which is 86.2% of the performance. The expenditure was inform of wages: 5,980,577,000=, Non-wage: 3,575,411,000=, Domestic development :431,747,000= and Donor Funds: 456,119,000= . The general performance was good with up 14% uspent balance which was for development projects that were on going.

Planned Expenditures for 2015/16

The total planned revenue for the district is 19,060,313,000. There is a reduction in education due to reduction in USE capitation, Primary salaries, and School facilities grant that reduced by 60%.

There is a slight reduction in health due to recentralisation of PHC development grant, Production allocation was redeuced due to the suspension of Naads programme.

In addition the district prioritised to allocate LR and Unconditional non wage to construction of an administration block.

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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,347,108	438,327	1,025,994
Local Service Tax	13,047	43,803	50,286
Agency Fees	188,030	2,320	68,571
Hotel tax	9,180	591	12,571
Land Fees	251,488	4,790	150,143
Liquor licences	40	27	6,371
Market/Gate Charges	397,481	90,014	349,429
Miscellaneous		14,130	
Other Fees and Charges	72,777	10,572	155,481
Park Fees	152,350	7,945	56,571
Property related Duties/Fees	36,600	3,863	18,857
Registration of Businesses	16,395	20,166	18,857
Unspent balances – Locally Raised Revenues		221,710	
Animal & Crop Husbandry related levies	105,902	12,000	69,714
Business licences	103,818	6,397	69,143
2a. Discretionary Government Transfers	2,704,727	1,416,981	2,507,778
Urban Unconditional Grant - Non Wage	171,834	85,918	157,886
District Unconditional Grant - Non Wage	885,313	442,656	929,418
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	371,910
Transfer of District Unconditional Grant - Wage	1,271,998	700,617	1,048,564
2b. Conditional Government Transfers	14,109,126	6,901,265	13,375,003
Conditional Grant to Secondary Education	779,085	389,790	629,217
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,268	4,634	9,268
Conditional transfers to Production and Marketing	90,538	45,270	104,589
Conditional transfers to DSC Operational Costs	33,566	16,784	33,566
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,058	17,400	165,185
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfer for Rural Water	673,530	336,766	673,530
Conditional Grant to Women Youth and Disability Grant	14,796	7,398	14,796
Conditional Grant to Secondary Salaries	1,015,803	507,902	1,018,261
Conditional transfers to Special Grant for PWDs	30,890	15,446	30,890
Conditional Grant to Primary Salaries	6,468,776	3,248,631	6,064,458
Conditional Grant to Primary Education	544,344	273,532	561,530
Conditional Grant to PHC Salaries	2,364,736	1,182,368	2,518,541
Conditional Grant to PHC- Non wage	150,544	75,373	196,607
Conditional Grant to PHC - development	114,763	57,382	24,010
Conditional Grant to PAF monitoring	48,868	24,434	48,070
Conditional Grant to NGO Hospitals	228,546	114,274	228,546
Conditional Grant to Functional Adult Lit	16,221	8,110	16,221
Conditional Grant to SFG	511,500	255,750	206,737
Sanitation and Hygiene	22,000	11,000	22,000
Pension for Teachers		0	73,546
Conditional Grant for NAADS	258,165	0	0
Pension and Gratuity for Local Governments		0	294,624
Conditional Grant to Community Devt Assistants Non Wage	4,109	2,054	4,109
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to Agric. Ext Salaries	76,643	0	176,333

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to School Inspection Grant	49,036	24,482	42,429
NAADS (Districts) - Wage	269,345	170,988	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	170,352	85,176	165,485
2c. Other Government Transfers	1,918,453	1,866,701	1,078,686
Other Transfers from Central Government	69,752	0	
ROADS MAINTENANCE-UGANDA ROAD FUND	762,983	577,222	762,983
Unspent balances – Conditional Grants	99,513	212,766	
Unspent balances – UnConditional Grants		331,310	
URBAN ROADS	305,704	0	305,704
Youth lively hood programme Fund.	10,000	35,282	10,000
census funds	670,502	710,121	
3. Local Development Grant	473,721	236,603	503,721
LGMSD (Former LGDP)	473,721	236,603	503,721
4. Donor Funding	1,099,456	1,112,301	937,300
CAIIP 3 PROGRAM	39,300	21,347	39,300
GLOBAL FUND	92,000	22,162	
GAVI	44,712	0	
OVC GRANT	85,734	436,659	
SDS - HEALTH	190,737	15,752	
SDS-COMMUNITY	65,100	0	
SDS-EDUCATION	11,873	0	
UAC		0	
UGANDA WILD LIFE AUTHORITY (GATE FEE SHARING)	120,000	0	120,000
UNICEF ICC-HEALTH	450,000	616,383	
Donor Funding-health		0	778,000
Total Revenues	21,652,590	11,972,179	19,428,483

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local Revenue performed at (32%) this 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: 1,416,981bn which is a percentage release of 52, conditional transfers constituted: 6,901,265bn which 49 % of the total budget, Other government transfers: 2,006,230bn which is 104% the over performance is attributed to the census exercise, LDG: 236,603m which is 50%. The over performance of other government transfers was due to a one-off release for census funds.

(iii) Donor Funding

Donor Funding was at (100%). All donors honoured their commitments.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to receive the LR amounting to Ugx 1,025,994,000/= as compared to 1,347,108,000/= for 2014/15. The reduction in revenue is attributed to animal and plant diseases like Foot and Mouth Disease and Banana Bacterial wilt.

(ii) Central Government Transfers

The total figure for central government transfers is 17,097,018,000 /=. There is a reduction in central government transfers because of the budget cuts in Schools facilities grant, and compared to last year, there are no census funds in this Financial year.

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A. Revenue Performance and Plans

(iii) Donor Funding

The total planned revenue from donor is (937,300,000=) a slight reduction of donor funds as compared to 2014/15 is that we shall not receive SDS grant B. UWA (120,000,000=), CAHP 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) GLOBALBAL 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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,385,274	808,855	2,022,919
Urban Unconditional Grant - Non Wage		85,918	0
Conditional Grant to PAF monitoring	11,137	5,908	12,493
District Unconditional Grant - Non Wage	68,545	46,417	46,225
Multi-Sectoral Transfers to LLGs	246,994	61,415	1,217,791
Transfer of District Unconditional Grant - Wage	578,413	323,429	302,488
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	371,910
Locally Raised Revenues	104,604	97,978	72,011
<i>Development Revenues</i>	163,791	29,784	263,068
District Unconditional Grant - Non Wage		0	58,000
Donor Funding	120,000	0	120,000
LGMSD (Former LGDP)	43,791	29,784	43,068
Locally Raised Revenues		0	42,000
Total Revenues	1,549,065	838,639	2,285,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,385,274	844,178	2,022,919
Wage	1,255,243	511,220	674,399
Non Wage	130,031	332,959	1,348,520
<i>Development Expenditure</i>	163,791	0	263,068
Domestic Development	43,791	0	143,068
Donor Development	120,000	0	120,000
Total Expenditure	1,549,065	844,178	2,285,987

Department Revenue and Expenditure Allocations Plans for 2015/16

Financial year 2015/2016, atotal of shs 2,285,987,000= was budgeted for the department.The expected Departmental revenues are:unconditional Grant of UGX:46,225,000,Local Revenue of UGX:97,978,000, Donor Funding 120,000,000 FROM UWA ,PAF Monitoring of 12,493,000,capacity Building Grant UGX:43,068,000,multisectoral (support & Loca revenue) 1,217,791,000/= Urban Unconditional Grant-Non Wage of 371,910,000 totaling UGX:2,285,987,000/= and allocated to be spent in FY 15/16 as follows; Operation of Administration Dept 10622000,Records management UGX: 14,276,984 Information collection and management 7,587,088,PoliceUGX:2,536,520.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,549,065	724,148	2,285,987
Cost of Workplan (UShs '000):	1,549,065	724,148	2,285,987

Planned Outputs for 2015/16

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Workplan 1a: Administration

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.

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

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

1. understaffing

The 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 in terms of inadequate salaries that does not enable staff meet basic needs hence low morale. The facilities required like acquiring vehicles to facilitate coordination of service delivery is a challenge. Operational expenses are hard to meet

3. poor infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUREMBA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Murungi Nelson	Parish Chief	U7U	377,871	4,534,452
CR/D/10104	Agaba David	Parish Chief	U7U	377,871	4,534,452
CR/D/10372	Twimukye Stephen	Assistant Records Officer	U5L	377,871	4,534,452
CR/D/10114	Tumusiime Benon	Senior Assistant Secretar	U3L	990,340	11,884,080
Total Annual Gross Salary (Ushs)					25,487,436

Subcounty / Town Council / Municipal Division : BURUNGA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	MUGUME BENON	Parish Chief	U7U	377,871	4,534,452
CR/D/10122	KANANURA MICHAEL	Senior Assistant Secretar	U3L	990,340	11,884,080
Total Annual Gross Salary (Ushs)					16,418,532

Subcounty / Town Council / Municipal Division : ENGARI

Cost Centre : Administration

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Aryatungisa Devis	Parish Chief	U7U	377,871	4,534,452
CR/D/10447	Tayebwa Diphos	Parish Chief	U7U	377,871	4,534,452
CR/D/10446	Tukasingura R Gedeon	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					13,603,356

Subcounty / Town Council / Municipal Division : KANONI

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Kakuru Danson	Parish Chief	U7U	377,871	4,534,452
CR/D/10094	Tukundane Paddy	Parish Chief	U7U	377,871	4,534,452
CR/0000	Kamuratsi Keneth	Parish Chief	U7U	377,871	4,534,452
CR/D/10313	Nabasa Deogratus	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					18,137,808

Subcounty / Town Council / Municipal Division : KANYARYERU

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Ganafa James	Parish Chief	U7U		
CR/D/10318	Nuwamanya Murangira Brig	Parish Chief	U7U		
CR/D/10453	Rwentaro Yoweri	Parish Chief	U7U		
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Kyomugisha Edrida	Parish Chief	U7U	377,871	4,534,452
CR/D/10320	Akampa Frank	Parish Chief	U7U	377,871	4,534,452
CR/D/10103	Katimbiri John	Parish Chief	U7U	377,871	4,534,452
CR/D/10455	Nuwagaba Vincent	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					18,137,808

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : KAZO

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Baine James	Parish Chief	U7U	377,871	4,534,452
CR/D/10448	Amwesiga Atritia	Parish Chief	U7U	377,871	4,534,452
CR/D/10443	Twineomugisha Lilian	Parish Chief	U7U	377,871	4,534,452
CR/D/10098	Rwebembera Stephen	Parish Chief	U7U	377,871	4,534,452
CR/D/10097	Kweronda George	Parish Chief	U7U	377,871	4,534,452
CR/D/10117	Rwanyima Edward	Senior Assistant Secretar	U3L	990,340	11,884,080
Total Annual Gross Salary (Ushs)					34,556,340

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/T/005	TUMUSIIME APOLLO TA	Askari	U8L	298,871	3,586,452
KAZ/T/006	TUMUSIIME GEORGE	Office Attendant	U8U	377,871	4,534,452
KAZ/M/002	MUJUNI JAMES	Law Enforcement Officer	U7U	424,000	5,088,000
KAZ/M/004	MUHWESI JOHN BOSCO	Town Agent	U7U	435,000	5,220,000
KAZ/G/008	GUMISIRIZA FRANK	Town Agent	U7U	435,000	5,220,000
KIR/T/10249	TUMUZAIRE PATRICK	Principal Assistant Town	U2L	1,290,142	15,481,704
Total Annual Gross Salary (Ushs)					39,130,608

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	ASIIMWE NORMAN	Parish Chief	U7U	377,871	4,534,452
CD/D/10	KAZUNGU PHILIMON	Town Agent	U7U	377,871	4,534,452
CR/D/10315	MBASA ALEX	Parish Chief	U7U	377,871	4,534,452
CD/D/10096	TURYAHABWE FRANCIS	Parish Chief	U7U	377,871	4,534,452
CD/D/10118	KYOGABIRWE DIVINE	Senior Assistant Secretar	U3L	990,340	11,884,080
Total Annual Gross Salary (Ushs)					30,021,888

Subcounty / Town Council / Municipal Division : KIKATSI

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10319	Tumwebaze Adriano	Parish Chief	U7U	377,871	4,534,452
CR/D/10140	Akandinda Benon	Parish Chief	U7U	377,871	4,534,452
CR/D/10102	Arinaitwe Emmanuel	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					13,603,356

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0317	Turyahabwe Innocent	Parish Chief	U7U	377,871	4,534,452
CR/D/441	Gumisiriza Drake	Parish Chief	U7U	377,871	4,534,452
CR/D/442	Tugume Seth	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					13,603,356

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/T/KI/1008	ASIIMWE ABERT	Askari	U8L	377,871	4,534,452
CR/D/10307	Musingunzi Enock	Driver	U8U	672,792	8,073,504
CR/D/10510	AMPURIRE BETH MPUG	Office Attendant	U8U	424,000	5,088,000
CR/T/KI/1013	MUHWESI GODFREY	Law Enforcement Officer	U7U	401,843	4,822,116
CR/T/KI/1012	BYARUGABA SIMON	Town Agent	U7U	377,871	4,534,452
CR/D/10237	Andiho Febronia	Pool Stenographer	U6U	377,871	4,534,452
CR/T/KI/1010	NABUKENYA JUDITH	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/10020	Namisi James	Assistant Records Officer	U5L	377,871	4,534,452
CR/D/10254	Muganzi Benon	Information Officer	U4L	799,323	9,591,876
CR/D/10644	Kyalimpa Agatha	Personal Secretary	U4L	1,290,342	15,484,104
CR/D/10003	Kasagara Edward	Principal Assistant Secret	U2L	1,290,342	15,484,104
CR/D/10005	Kakuru Fred	Principal Human Resourc	U2L	377,871	4,534,452
CR/T/KI/1011	TANDEKA FESTO	Principal Assistant Town	U2L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					92,545,860

Subcounty / Town Council / Municipal Division : KITURA

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Tusiimirwe Stephen	Parish Chief	U7U	990,340	11,884,080
CR/D/10107	Seni Augustus	Parish Chief	U7U	377,871	4,534,452
CR/T/KI/1001	Ntengwa Appollo	Parish Chief	U7U	1,290,340	15,484,080
CR/D/10451	Tubebamwe Edith	Senior Assistant Secretar	U3L	377,871	4,534,452
Total Annual Gross Salary (Ushs)					36,437,064

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	KABABIITO IMMACULA	Parish Chief	U7U	377,871	4,534,452
CR/D/10454	MPAIRWE ELDARD	Parish Chief	U7U	377,871	4,534,452
Total Annual Gross Salary (Ushs)					9,068,904

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Taremwa Alex	Parish Chief	U7U	990,340	11,884,080
CR/D/10450	Ntungire Shibah	Senior Assistant Secretar	U3L	377,871	4,534,452
Total Annual Gross Salary (Ushs)					16,418,532

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Matsiko Deogratiuous	Parish Chief	U7U	377,871	4,534,452
CR/D/10314	Tumwikirize Johnson	Parish Chief	U7U	377,871	4,534,452
CR/D/10312	Abigaba Gerald	Parish Chief	U7U	377,871	4,534,452
CR/D/10125	Mugizi Avito	Senior Assistant Secretar	U3L	990,340	11,884,080
Total Annual Gross Salary (Ushs)					25,487,436

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

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/1001	Tumukunde Irene	Office Attendant	U8U	298,724	3,584,688
CR/D/10440	ARINAITWE BETTY	Parish Chief	U7U	377,871	4,534,452
CR/D/10321	Arinaitwe Innocent	Parish Chief	U7U	377,871	4,534,452
CR/D/10099	Arinaitwe Lydia	Town Agent	U7U	377,871	4,534,452
CR/T/1002	Nuwajuna Sarah	Town Agent	U7U	424,000	5,088,000
CR/006	Tumuramy Oliver	Stenographer Secretary	U5L	298,724	3,584,688
CR/005	Twinobusingye Jovanice	Senior Assistant Town Cl	U3L	377,871	4,534,452
Total Annual Gross Salary (Ushs)					30,395,184
Total Annual Gross Salary (Ushs) - Administration					433,053,468

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	543,445	851,536	269,530
Transfer of District Unconditional Grant - Wage	174,713	87,357	174,713
Conditional Grant to PAF monitoring		0	5,400
District Unconditional Grant - Non Wage	47,683	56,258	50,536
Locally Raised Revenues	109,736	39,006	38,881
Multi-Sectoral Transfers to LLGs	211,313	668,916	
<i>Development Revenues</i>		0	12,000
District Unconditional Grant - Non Wage		0	12,000
Total Revenues	543,445	851,536	281,530
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	543,445	1,134,046	269,530
Wage	174,713	131,035	174,713
Non Wage	368,732	1,003,012	94,817
<i>Development Expenditure</i>	0	0	12,000
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	543,445	1,134,046	281,530

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental resource envelope for FY 2015/2016 is SHS 281,530,000/= of which wage constitutes 174,713,000/=, Non wage 50,536,000/=, Local revenue 38,881,000 and PAF (reporting OBT) 5,400,000/=. Compared to the FY 2014/2015 which is 543,445,000/=. there is a reduction in the IPF. This is attributed to a reduction in local revenue realisation and the revision of the District departmental allocation formula.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 562 Kiruhura District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	20/02/15	30/06/2015
Value of LG service tax collection	16000000	43802879	50286000
Value of Hotel Tax Collected	40000000	590800	12571000
Value of Other Local Revenue Collections	1250432000	230138585	963137000
Date of Approval of the Annual Workplan to the Council	30/04/2013	20/02/15	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/01/2015	
Date for submitting annual LG final accounts to Auditor General	30/06/14	30/04/15	30/09/2015
Function Cost (UShs '000)	543,445	925,232	281,530
Cost of Workplan (UShs '000):	543,445	925,232	281,530

Planned Outputs for 2015/16

Annual work-plan prepared and submitted. Supervision and monitoring of the taxes done ,including but not limited to: Local service tax, Hotel Tax and approving the annual work-plans. Compilation and submission of the Final Accounts done. Coordinating and budgeting activities and, preparation of performance reports and annual work-plans done,

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

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

1. LOW TAX BASE.

The District has a low tax base because it is pre-dominantly rural and therefore lacks some private enterprenuers 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 effeciency especially in revenue collection, mobilisation & monotoring.

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Magezi George	Senior Accounts Assistan	U5U	278,742	3,344,904
Total Annual Gross Salary (Ushs)					3,344,904

Subcounty / Town Council / Municipal Division : BURUNGA

Vote: 562 Kiruhura District

Workplan 2: Finance

Cost Centre : BURUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	Kurubeija Lauben	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : ENGARI

Cost Centre : ENGARI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Ninsiima Christine	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KANONI

Cost Centre : KANONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10068	Tuhimbise Elias	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KANYARYERU

Cost Centre : KANYARYERU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Tuhame Gordon	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : KASHONGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10466	Ayebazibwe Rogers	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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 2: Finance

Cost Centre : KAZO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10315	Mbaasa Alex	Accounts Assistant	U7U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : KINONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10643	Kyokusiima Judith	Accounts Assistant	U7U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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	U8U	298,424	3,581,088
CR/D/10624	Nankunda Scovia Burosho	Accounts Assistant	U7U	377,871	4,534,452
CR/D/10642	Ainomugisha Janepher	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10467	Baguma Moses	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10435	Baguma Peter	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10066	Bakyenga Fred	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10061	Nabaasa Naboth	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10465	Ssengonzi Shariff Ssemuko	Senior Accounts Assistan	U5U	534,111	6,409,332
CR/D/10265	Kyomukama Phoebe	Finance Officer	U4U	799,323	9,591,876
CR/D/10082	Ampurira Emmanuel	Accountant	U4U	799,323	9,591,876
CR/D/10069	Mpamize Charles	Senior Finance Officer	U3U	1,290,340	15,484,080
CR/D/10086	Muhoozi Patrick	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					101,975,448

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/D/10074	Kananura Jonathan	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : KITURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Kanono Gorden	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : NKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Kakwirwa Nicholas	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : NYAKASHASHARA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Muhwezi Albert	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : RWEMIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Mbeiza Sarah	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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 2: Finance

Cost Centre : SANGA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Kamwine Winfred	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332
Total Annual Gross Salary (Ushs) - Finance					195,051,000

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,422	238,257	1,388,229
Pension and Gratuity for Local Governments		0	589,247
Conditional transfers to Councillors allowances and E:	111,058	17,400	165,185
Conditional transfers to DSC Operational Costs	33,566	16,784	33,566
Conditional transfers to Salary and Gratuity for LG ele	170,352	85,176	165,485
District Unconditional Grant - Non Wage	118,545	58,745	122,932
Locally Raised Revenues	137,171	24,704	89,011
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	147,093
Transfer of District Unconditional Grant - Wage	18,253	9,127	18,253
Multi-Sectoral Transfers to LLGs	210,833	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring		0	5,000
<i>Development Revenues</i>	5,905	0	
Locally Raised Revenues	5,905	0	
Total Revenues	858,327	238,257	1,388,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	852,422	409,992	1,020,059
Wage	324,206	93,315	324,206
Non Wage	528,216	316,677	695,853
<i>Development Expenditure</i>	5,905	0	0
Domestic Development	5,905	0	0
Donor Development	0	0	0
Total Expenditure	858,327	409,992	1,020,059

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/2016, the sector has budgeted to spend shs1,020,069,000 compared to shs.852,422,000 indicating an increase of 18%.The increase is attributed to an increase to conditional transfers to councillors allowance. In addition we note that in the FY 2014/15 PAF funds equivalent to 5m were not budgeted for under statutory, Out of the total budget, wage is shs. 324,206,000 which remained the same compared to last FY 2014/2015 and non wage increased from sh.118,545,000 to 122,932,000 .

(ii) Summary of Past and Planned Workplan Outputs

2014/15	2015/16
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Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	407	600
No. of Land board meetings	6	2	4
No. of Auditor Generals queries reviewed per LG	15	3	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	858,327	340,339	1,020,058
Cost of Workplan (US\$ '000):	858,327	340,339	1,020,058

Planned Outputs 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

(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. 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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/007	Asiimwe Kellet	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : ENGARI

Cost Centre : ENGARI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/009	Bujju Swaibu	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : KANONI

Cost Centre : KANONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/012	Kakuru Jameson	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kanyaryeru

Cost Centre : Kanyaryeru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/010	Kabandize Isaac	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : KASHONGI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/011	Kakiiza Charles Tumusiime	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KAZO

Cost Centre : KAZO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/018	Matsiko James Bagira	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : KAZO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/022	Nshemerirwe Enock	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KENSHUNGA

Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Cost Centre : KENSHUNGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/017	Matsiko Eric	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIKATSI

Cost Centre : KIKATSI

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

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : KINONI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/013	Kakye Tumusiime	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIRUHURA TOWN COUNCIL

Cost Centre : Kiruhura district

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/002	Jessica Tinsiimwa	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/S/003	Kayebe Herbert	Secretary for Works	POLITIC	520,000	6,240,000
CR/S/015	Kicuubwa David	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/S/001	Mukago Rutetebya	Secretary for Finance	POLITIC	520,000	6,240,000
CR/S/004	Nkwasibwe James Kanyarut	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/S/006	Samuel Mugisha	District Chairperson	POLITIC	2,080,000	24,960,000
CR/S/005	Charles Kampikaho	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					67,392,000

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : KITURA

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

Workplan 3: Statutory Bodies

Cost Centre : KITURA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/014	Kenturuure Leocadia	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : NKUNGU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/008	Bagaineoyo Esau Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakashashara

Cost Centre : Nyakashashara

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

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : RWEMIKOMA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/021	Katongana Stanley	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sanga

Cost Centre : Sanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/023	Twinomugisha Elia Kavigi	LCIII Chairperson	POLITIC	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
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Vote: 562 Kiruhura District

Workplan 3: Statutory Bodies

Cost Centre : SANGA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/S/019	Mugenyi Safari	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					127,296,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	616,490	341,825		412,816
Conditional Grant to Agric. Ext Salaries	76,643	0		176,333
Conditional transfers to Production and Marketing	90,538	45,270		104,589
District Unconditional Grant - Non Wage	8,941	9,295		4,204
Locally Raised Revenues	3,487	10,022		3,412
NAADS (Districts) - Wage	269,345	170,988		
Transfer of District Unconditional Grant - Wage	124,278	100,628		124,278
Unspent balances – Other Government Transfers	22,486	5,621		
Multi-Sectoral Transfers to LLGs	20,772	0		
<i>Development Revenues</i>	258,165	0		0
Conditional Grant for NAADS	258,165	0		0
Total Revenues	874,655	341,825		412,816
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	616,490	391,941		412,816
Wage	470,266	316,154		300,611
Non Wage	146,224	75,787		112,205
<i>Development Expenditure</i>	258,165	0		0
Domestic Development	258,165	0		0
Donor Development	0	0		0
Total Expenditure	874,655	391,941		412,816

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx 412,816,000= in the FY 2015/16. Compared to last year there is a reduction of more than half. This is mainly due to the suspension of NAADS Program.

The composition of the funds is as follows: unconditional grant 4,204,000 local revenue 3,412,000, PMG 104,589,000 and Agricultural Extension wage 176,333,000. The wages will be for payment of agriculture extension workers and Production staf.The PMG will facilitate the construction of a plant clinic at the district Hqs. Vaccination of Livestock, Supervising and monitoring animal and crop diseases like FMD, Lumpy Skin , BBW, Inspection of slaughter slabs will be implemented using PMG. 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

2014/15	2015/16
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Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	530,777	196,696	217,992
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	75000	59976	55000
No of livestock by types using dips constructed	170000	570000	220000
No. of livestock by type undertaken in the slaughter slabs	20550	81050	34000
Quantity of fish harvested	120	73	100
No. of tsetse traps deployed and maintained	0	1	0
Function Cost (US\$ '000)	338,678	129,295	188,824
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	3	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	7	20
No of businesses issued with trade licenses	10	8	
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	20	13	10
No. of cooperative groups mobilised for registration	14	5	10
No. of cooperatives assisted in registration	12	12	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	1	0
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	5,200	2,912	6,000
Cost of Workplan (US\$ '000):	874,655	328,903	412,816

Planned Outputs for 2015/16

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

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

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

1. lack of 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

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

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 : Burunga

Cost Centre : Burunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Kamwesigye Godfrey	Assistant Animal Husban	U5Sc	1,134,560	13,614,720
Total Annual Gross Salary (Ushs)					13,614,720

Subcounty / Town Council / Municipal Division : Engari

Cost Centre : Engari

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10258	Kato Moses	Assistant Animal Husban	U5Sc	1,134,560	13,614,720
Total Annual Gross Salary (Ushs)					13,614,720

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/013	Tayebwa Amon	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
CR/D/10064	Bameka Ronald	Veterinary Officer	U4Sc	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					21,608,388

Subcounty / Town Council / Municipal Division : Kenshunga

Cost Centre : Kenshunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10253	Kiyemba Ronald	Veterinary Officer	U4Sc	1,134,560	13,614,720
Total Annual Gross Salary (Ushs)					13,614,720

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 Rukur	Office Attendant	U8U	294,580	3,534,960

Vote: 562 Kiruhura District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10482	Twinamatsiko Robert	Animal Husbandry Offic	U4Sc	1,134,560	13,614,720
CR/D/10057	Nateekateeka Charles	Agricultural Officer	U4Sc	1,134,560	13,614,720
CR/D/10484	Kajwara Fredrick	Fisheries Officer	U4Sc	1,134,560	13,614,720
CR/D/10306	Chekwurui Alfred	Veterinary Officer	U4Sc	1,134,560	13,614,720
CR/D/10056	Mugisha Francis	Senior Veterinary Officer	U3Sc	1,294,856	15,538,272
CR/D/10235	Kansiime Robertson	Senior Agricultural Offic	U3Sc	1,294,856	15,538,272
Total Annual Gross Salary (Ushs)					89,070,384

Subcounty / Town Council / Municipal Division : Nyakashashara

Cost Centre : Nyakashashara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Asiimwe Karim Grace	Veterinary Officer	U4Sc	1,134,560	13,614,720
Total Annual Gross Salary (Ushs)					13,614,720

Subcounty / Town Council / Municipal Division : Sanga town Council

Cost Centre : Sanga towm Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	Tweshengyereze Apollo	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
CR/D/10309	Ssekanjako John	Veterinary Officer	U4Sc	1,294,856	15,538,272
Total Annual Gross Salary (Ushs)					23,039,076
Total Annual Gross Salary (Ushs) - Production and Marketing					188,176,728

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,858,729	1,379,135	2,963,670
Multi-Sectoral Transfers to LLGs	99,495	0	
Conditional Grant to NGO Hospitals	228,546	114,274	228,546
Conditional Grant to PHC- Non wage	150,544	75,373	196,607
Conditional Grant to PHC Salaries	2,364,736	1,182,368	2,518,541
District Unconditional Grant - Non Wage	11,921	2,891	15,030
Locally Raised Revenues	3,487	4,229	4,946

Vote: 562 Kiruhura District

Workplan 5: Health

<i>Development Revenues</i>	1,012,640	539,839	855,621
Conditional Grant to PHC - development	114,763	57,382	24,010
Donor Funding	777,449	468,487	778,000
LGMSD (Former LGDP)	94,872	13,970	53,611
Unspent balances – Conditional Grants	25,556	0	
Total Revenues	3,871,369	1,918,974	3,819,291
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,858,729	2,066,500	2,963,670
Wage	2,364,736	1,773,552	2,364,736
Non Wage	493,993	292,948	598,934
<i>Development Expenditure</i>	1,012,640	456,424	855,621
Domestic Development	235,191	0	77,621
Donor Development	777,449	456,424	778,000
Total Expenditure	3,871,369	2,522,924	3,819,291

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for FY 2015/16 is slightly lower than that of FY 2014/15 ,by 1.3 % . PHC Conditional Grant remains the largest proportion of the Health Sector Revenue. Even then, The biggest revenue and expenditure (60%) is PHC Salaries and Wages. The Local revenue is 0.1% only and it will be used for paying Doctors top up allowance. The donors and other transfers are 38.5%. The PHC Revenue for Health has increased slightly to cater for ever increasing health needs.

The Department has a total budget of 3,819,291,000= and of which 2,518,541,000= are staff salaries, 196,607,000= is PHC Non wage, 168,374,482= 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 December	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 December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	467866476	
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	2484	7452
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682	335	2520
Number of outpatients that visited the NGO hospital facility	87450	20574	97879
Number of trained health workers in health centers	1664	309	346
No.of trained health related training sessions held.	12	7	12
Number of outpatients that visited the Govt. health facilities.	315735	245209	327571
Number of inpatients that visited the Govt. health facilities.	1234	2530	1576
No. and proportion of deliveries conducted in the Govt. health facilities	5053	4031	6354
%age of approved posts filled with qualified health workers	40	46	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	70	98
No. of children immunized with Pentavalent vaccine	25417	10188	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	0
Value of medical equipment procured	1	0	
Function Cost (US\$ '000)	3,871,369	1,745,531	3,819,291
Cost of Workplan (US\$ '000):	3,871,369	1,745,531	3,819,291

Planned Outputs for 2015/16

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

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

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

1. Inadequate 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.

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

Vote: 562 Kiruhura District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Buremba

Cost Centre : Bigutsyo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	Twinawe Ismail	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Buremba H/CIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	Kusemererwa Robinah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10292	Ainembabazi Diana	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10652	Amutuhairi Paskazia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10356	Bajanama James	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10272	Barigye K. Richard	Health Assistant	U7U	557,633	6,691,596
CR/D/10274	Twinomugisha Asaban	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10372	Twimukye Stephen	Health Information Assist	U7U	557,633	6,691,596
CR/D/10621	Natukunda Angela	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10647	Mutagubya Arafat	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10541	Kushaba Sarah	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10556	Byakusiima Smith	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10443	Biryomumisho Dison	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10487	Munyaneza Godfrey	Clinical Officer	U5Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					114,367,332

Cost Centre : Kabingo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Kahima Clapton	Enrolled Nurse	U7U	564,243	6,770,916
Total Annual Gross Salary (Ushs)					6,770,916

Cost Centre : Ngomba H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10161	Asiimwe Benezel	Nursing Assistant	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

Subcounty / Town Council / Municipal Division : BURUNGA

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Burunga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10531	Kansiime Ruhanga Ezra	Nursing Assistant	U8U	557,633	6,691,596
CR/D/10289	Nareeba Eunice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10508	Dusabimana Benon	Health Assistant	U7U	557,633	6,691,596
CR/D/10605	Amanya Doreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10359	Basabasa Amonson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10172	Asiimwe Yuster	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10586	Birungi Resty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10425	Iremba Wilfred	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10568	Katwikirize Perpetua	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10548	Komugabo Monica	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10562	Muwana Bosco	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10334	Kiiza Joseph	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					104,933,640

Cost Centre : Orwigi H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	Mbyesiza Deziderio	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10377	Katuramu M Jonas	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

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	U8U	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

Cost Centre : Kyengando H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Birungi Jane	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10408	Kule Luka	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10598	Nyesiga Melchiades	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kyengando H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10658	Tumwebaze Juliet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/1061	Namanya Irene	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10566	Iyamuremye Ram	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					46,496,256

Subcounty / Town Council / Municipal Division : KANONI

Cost Centre : Kanoni H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	Keihangwe Venerandah	Nursing Assistant	U8U	332,334	3,988,008
CR/D/10501	Natwijuka Jane	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10178	Happy Johnbosco	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10228	Namubiru Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10284	Musimenta Emilly	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10615	Ngero Stephen	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10554	Mujinya Julius	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10199	Fokushaba Scovia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10473	Kwitonda Herbert	Laboratory Technician	U5Sc	557,633	6,691,596
CR/D/10569	Tumuhimbise Aggrey	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10545	Twesigye Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10613	Okisai Martin Norman	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					99,463,284

Cost Centre : Mbogo H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Kemigisha Pauline	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10599	Kanyesigye Doreen	Enrolled Nurse	U7U	535,633	6,427,596
Total Annual Gross Salary (Ushs)					10,352,424

Subcounty / Town Council / Municipal Division : KANYARYERU

Cost Centre : L Mburo H/C 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 : L Mburo H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Kuribanza Robert	Nursing Assistant	U8U	322,710	3,872,520
CR/D/10230	Kyoheirwe Beatrice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10014	Nuwagira Albert	Records Assistant	U7U		
CR/D/10502	Nuwagaba Winfred	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/10338	Mugisha Julius	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10582	Mbabazi Doreen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10179	Katushabe Charles	Health Assistant	U7U		
CR/D/10530	Arinaitwe Phabith	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10275	Arinaitwe Richard Patal	Laboratory Assistant	U7U		
CR/D/10619	Biguma Richard	Enrolled Nurse	U7U		
CR/D/10632	Asiimwe Naome	Enrolled Nurse	U7U	467,670	5,612,040
CR/D/10136	Mpairwe Magaga Frank	Clinical Officer	U5Sc		
CR/D/10477	Namulima Sarah	Senior Clinical Officer	U4Sc		
Total Annual Gross Salary (Ushs)					43,036,068

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : Kashongi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10593	Kukunda Fortunate	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10357	Namatovu Gorrett	Enrolled Nurse	U7U	557,663	6,691,956
CR/D/10196	Asiimwe Hellen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10367	Asiimwe Naboth	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10580	Atujune Elizabeth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10222	Atukunda Innocent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10649	Turyatamba George	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10232	Mugabe Bernard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10277	Nyakahoza Agatha	Health Assistant	U7U	557,633	6,691,596
CR/D/10384	Nahabwe Ronah	Health Information Assist	U7U	467,781	5,613,372
CR/D/10273	Nabuufu Sylvia	Laboratory Assistant	U7U	557,663	6,691,956
CR/D/10417	Nayebare Juliet	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10286	Kyamagana Hilda RUGABS	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10279	Natukunda Cleophas	Nursing Officer (Midwife	U5Sc	557,663	6,691,956

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kashongi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Kyohairwe Hedwig	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					117,621,768

Cost Centre : Rwanyangwe H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10620	Babirye Eva	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10656	Atukwatse Margret	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,383,192

Subcounty / Town Council / Municipal Division : KAZO

Cost Centre : Kayanga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Tusingwire Monic	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10603	Atuheire Ronah	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Cost Centre : Kyampangara H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	Nagasha Immaculate	Nursing Assistant	U8U	467,781	5,613,372
CR/D/10610	Atuhaire Mary Gorret	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10621	Natukunda Annet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10565	Ntumwa Godfrey	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					30,244,884

Cost Centre : Rwamuranga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Mujuni Walter Vicent	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10602	Musinguzi Michael	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					10,835,808

Subcounty / Town Council / Municipal Division : KAZO Town Council

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/10210	Tumwebaze Nickson	Porter	U8L	327,069	3,924,828
CR/D/10159	Kamusiime Prudence	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10590	Kanoeli Roseline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10275	Kiiza Amon	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10618	Ahimbisibwe Edson	Laboratory Assistant	U7U	577,633	6,931,596
CR/D/10226	Kembabazi Edith	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10239	Kesande Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10336	Karuru John Bosco	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10578	Kwikiriza Onesmus Ahiga	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10287	Mugume Nelson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10285	Muhebwa Edmund	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/579	Namanya Faith	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10011	Turyahirwa Joseph	Records Assistant	U7U	471,240	5,654,880
CR/D/10360	Wanyenze Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10585	Tukundane Nosiata	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10572	Violet Tumusiime	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10225	Natukunda Janipher	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10216	Tumuhimbise Enid	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10214	Mweteise Protase	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10211	Tumukunde Elias	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/10212	Tumushabe Crescent	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10555	Tumwebaze Jack	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10310	Twogiiabwe Deborah	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10370	Arinaitwe Dan	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10419	Kafuta Eric	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10576	Kihembo Annet	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10074	Kananura Jonathan	Senior Accounts Assistan	U5U	937,360	11,248,320
CR/D/10492	Bully Esther Kiden	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/10218	Zirabamuzaale Franco	Senior Medical Officer	U3Sc	2,890,380	34,684,560
Total Annual Gross Salary (Ushs)					279,574,044

Subcounty / Town Council / Municipal Division : KENSHUNGA

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : NSWHERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Ndangwa Chris	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10577	Kengabirano Edith Mary	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Cost Centre : RUSHERE COMMUNITY HOSPITAL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	WAITEGA GEORGE	Artisans Mate	U8U	327,069	3,924,828
CR/D/10021	KAFOOKO IGA	Driver	U8U	327,069	3,924,828
CR/D/10514	ORYONGATUM GEORGE	Health Assistant	U7U	557,633	6,691,596
CR/D/10332	MADUDU DEUS	Records Assistant	U7U	557,633	6,691,596
CR/D/10490	KATUSHABE MOUREEN	Enrolled Nurse	U7U	327,069	3,924,828
CR/D/10374	ONYANGO ALBERT	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10305	KATABAZI AHIMBISIBW	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10281	Musinguzi Ezra	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10194	KARAMUZI ONESMUS	Theatre Assistant	U6U	626,213	7,514,556
CR/D/10231	KYOMUKAMA JULIAN	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10489	Amatu Jonathan	Public Health Nurse	U5Sc	937,360	11,248,320
CR/D/10494	MBABAZI ROSEMARY	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10429	Atukunda Irene	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10207	NAMANYA EVAN	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10430	OWOMUGISHA CONSTA	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10371	OYESIGOMWE ESERIDA	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10493	TUMUSHABE ROSE	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10368	Aguma Raymond	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/10169	NABIRYE JANEPHER	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10488	MURAMAGI NATHAN	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/10391	NAMUGONGO ABDUL	Medical Officer	U4Sc	1,322,163	15,865,956
CR/D/10390	YIGA JOHN	Medical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					212,828,088

Subcounty / Town Council / Municipal Division : KIKATSI

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kikatsi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10280	Kiviiri costance	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10191	Tumurebire elly	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10204	Kinahairwe Patience	Nursing Assistant	U8U	937,360	11,248,320
CR/D/579	Tushabe Shallon	Health Information Assist	U7U	557,663	6,691,956
CR/D/10291	Tumwiine Biihu David	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10587	Nuwasingura Adrine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10358	Hope proscovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10528	Ariyo Edward	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10404	Sanyu Merab	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10431	TUKAMUHABWA JORA	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10432	Tumuheirwe Velenah	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10364	Balunaba peter	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10426	Asiimwe Abibu	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10128	Kange Keneth	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					120,107,148

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	U8U	327,069	3,924,828
CR/D/10168	Mukibi Beatrice	Nursing Assistant	U8U	327,069	3,924,828
CR/D/503	Tumwebaze Rodgers	Health Assistant	U7U	557,633	6,691,596
CR/D/581	Mbusa Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10403	MBAMBU ROSETTE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10522	Kemirembe Erioth	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10303	Good Hope Eugenia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10012	Natukunda Immaculate	Health Information Assist	U7U	472,282	5,667,384
CR/D/532	Tayebwa Joseph Batware	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10472	KEMIGISHA MARY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10416	MWAKA ISIBOSIS	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/422	Mugiha Gideon	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/138	Nuwamanya B. Moses	Senior Clinical Officer	U4Sc	964,189	11,570,268

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
Total Annual Gross Salary (Ushs)					94,425,120

Cost Centre : Rwetamu H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/355	Kule Julius Kisunju	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10414	Mujuni Innocent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/376	Thembo Exeviuos	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

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/10457	Natukunda Benon	Driver	U8U	332,334	3,988,008
CR/D/10630	Niwamanya Agnes	Office Attendant	U8U	327,069	3,924,828
CR/D/10016	Akankunda Charles	Driver	U8U	327,069	3,924,828
CR/D/10013	Komugisha Rose	Stores Assistant	U6L	491,777	5,901,324
CR/D/10264	Ankwatirire Anna	Stenographer Secretary	U5L	467,781	5,613,372
CR/D/10470	Tumuhaise Imelda	Biostatistician	U4Sc	1,322,163	15,865,956
CR/D/10386	Kamya David Ivan	District Health Officer	U1EU	2,758,405	33,100,860
Total Annual Gross Salary (Ushs)					72,319,176

Cost Centre : Kiruhura H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Mutatina Charles	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10019	Yakubu Ssali	Driver	U8U	327,069	3,924,828
CR/D/10189	Akankwatsa Annet	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10651	Kiconco Jean	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10657	Ayebazibwe Immaculate	Enrolled Midwife	U7U	557,633	6,691,596
CR/T/KI/1009	AYEKUNDIRE ESTHER	Health Assistant	U7U	557,633	6,691,596
CR/D/10027	Barigye Venancio Mumpe	Health Information Assist	U7U	467,781	5,613,372
CR/D/10409	Byamukama Edward	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kiruhura H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	Ahabwe Benjamin	Health Information Assist	U7U	467,781	5,613,372
CR/D/10498	MUKUYE GERSHOM	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/10200	Muramye Florence	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/10600	Musiimenta Donozio	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10290	Musinguzi Emmanuel	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10551	Nabaasa Joan	Accounts Assistant	U7U	467,781	5,613,372
CR/D/10300	Nagasha Zerah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10366	Ngasiirwe Justus	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10597	Tumuhairwe Doreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10379	Bwambale Vicent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10205	Nabaasa Irene	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10010	Muhangi N Godfrey	Stores Assistant	U6L	557,633	6,691,596
CR/D/10550	Twinomujuni George	Theatre Assistant	U6U	625,902	7,510,824
CR/D/10356	Tumwesigye Joseph	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10538	Lule Sam	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10213	Busingye Olive	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10415	Biira Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10259	Ndyaguma Laban	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10544	Kabucwamba Grace	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10553	Ayebare Rauben	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10546	Muteguya Rehema	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10217	Owomugisha Aulea	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10420	Nyamwiza Oliver	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10238	Nimusiima Beth	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10215	Nandago Dorothy Olivia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10135	Kiirya Moses	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10288	Twinomugisha Felix	Senior Medical Officer	U3Sc	2,978,479	35,741,748
Total Annual Gross Salary (Ushs)					316,647,480

Cost Centre : Nyakasharara H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10282	Kyoheirwe Lillian	Nursing Assistant	U8U	327,069	3,924,828

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Nyakasharara H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Tindyebwa Janwario	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10595	Barekye Jane	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10206	Atucungura Medrine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10421	Kyarigonza Mary	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					35,247,936

Cost Centre : Nyakashashara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Nuwagaba Lawrence	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10631	Najuna Miriam	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10511	Atukunda Edith	Health Assistant	U7U	557,633	6,691,596
CR/D/10411	Byanyima Raymond	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10648	Muhereza Joseph	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10025	Muhoozi Benon Lukurwe	Health Information Assist	U7U	557,633	6,691,596
CR/D/10526	Nakafeero Dorothy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10486	Tumutangirire Jovita	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/10375	Twinomujuni Maxim	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10560	Beijuka Collins	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10423	Sebasore Benon	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10129	Tuhairwe Patrick	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					95,913,720

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : Kitura H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Ashumbusha Patrick	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10523	Byaruhanga Godwin	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10271	Mugasha Bindyomunda A	Health Assistant	U7U	557,633	6,691,596
CR/D/10629	Katwesigye Doreen	Health Information Assist	U7U	467,781	5,613,372
CR/D/10588	Kansiime Allen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10527	Ahereza Norman	Laboratory Assistant	U7U	557,633	6,691,596

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Kitura H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	Kakongoro Elisha	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10427	AKAMPURIRA MARTIN	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10536	Musinguzi Ronald	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					74,667,180

Cost Centre : Mooya H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Tumusingize Mildred	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10227	Kyarikunda Getrude	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : Nkungu H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10149	Muramuzi Hannington	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10331	Twikirize Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10574	Tumwikirize Beatrice	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/0/10559	AHimbisibwe Rodgers	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					33,113,064

Cost Centre : Nshunga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Mpaka Kagwire Pomphilius	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10604	NYesiga Innocent	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : Nyakahita H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Kyomugisha Miriam	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10614	Tusiime Shallon	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Nyakahita H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10428	Munyamahoro Leonard	Nursing Officer (Nursing	U5Sc	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

Cost Centre : Rurambira H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Kamukama Frankline	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10412	Gumisiriza Alex	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : Kijuma H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Birungi Enid	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10158	Mugabi John	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10167	Kayebire Paul	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10294	Kankunda Christine	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,232,848

Cost Centre : Rwemikoma H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Tugume Fred	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10354	Kyogabirwe Grace	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10617	Bamuhimbise Henry	Health Assistant	U7U	327,069	3,924,828
CR/D/10617	Musinguzi Wilber	Laboratory Assistant	U7U	467,781	5,613,372
CR/D/10354	Twinomuhangi Letensia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10351	Mugaiga Elly kabwanjare	Health Information Assist	U7U	557,633	6,691,596
CR/D/10653	Ekyasiimire Harriet	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10351	Ahebwomanugisha Barnabas	Health Assistant	U7U	557,633	6,691,596
CR/D/10418	Kyomugisha Beatrice	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10561	Sekivivu Brian	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10570	Turamyomwe Lynecllet	Nursing Officer (Nursing	U5Sc	937,360	11,248,320

Vote: 562 Kiruhura District

Workplan 5: Health

Cost Centre : Rwemikoma H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Musinguzi Edward	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10133	Nakausi Fausta	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					107,780,244

Subcounty / Town Council / Municipal Division : SANGA

Cost Centre : Rwabarata H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Bwantetsi Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10335	Kyorisiima Adrine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10534	Muhwezi Moses	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10521	Orishaba Apophia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10405	Tumuramye Afra	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10173	Keneema Theodant	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					41,939,532

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/10236	Kyasimire Agnes	Enrolled Nurse	U7U	937,360	11,248,320
CR/D/10596	TIBAMANYA TIMOTHY	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10591	Atusasiwe Cleodinah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/1028	Atwebembeire Scovia	Health Information Assist	U7U	557,633	6,691,596
CR/D/10252	NSEMERER JACQUELINE	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10252	KYOHEIRWE LOYCE	Health Assistant	U7U	557,633	6,691,596
CR/D/10434	NAJJITA SARAH	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10540	MUHOOZI EDWARD	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10424	Katushabe Arester	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10563	Twinamatsiko Catherine	Clinical Officer	U5Sc	557,633	6,691,596
CR/D/10542	Katushabe Jane	Nursing Officer (Midwife	U5Sc	557,633	6,691,596
CR/D/10341	NKIZIBWEKI ATURINDA	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10134	Nyerengeta Simon	Senior Clinical Officer	U4Sc	1,322,163	15,865,956

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
Total Annual Gross Salary (Ushs)					123,566,364
Total Annual Gross Salary (Ushs) - Health					2,345,256,888

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,063,062	4,515,718	8,397,810
District Unconditional Grant - Non Wage	23,842	11,739	7,007
Conditional Grant to Secondary Salaries	1,015,803	507,902	1,018,261
Conditional Grant to Secondary Education	779,085	389,790	629,217
Locally Raised Revenues	10,460	19,888	9,440
Multi-Sectoral Transfers to LLGs	106,248	20,000	
Transfer of District Unconditional Grant - Wage	65,469	19,754	65,469
Conditional transfers to School Inspection Grant	49,036	24,482	42,429
Conditional Grant to Primary Education	544,344	273,532	561,530
Conditional Grant to Primary Salaries	6,468,776	3,248,631	6,064,458
<i>Development Revenues</i>	636,353	300,255	260,218
Conditional Grant to SFG	511,500	255,750	206,737
Donor Funding	11,873	0	
LGMSD (Former LGDP)	67,031	44,505	53,481
Unspent balances – Conditional Grants	45,949	0	
Total Revenues	9,699,415	4,815,973	8,658,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,063,062	6,749,791	8,397,810
Wage	7,550,048	5,644,696	7,148,187
Non Wage	1,513,014	1,105,095	1,249,623
<i>Development Expenditure</i>	636,353	77,389	260,218
Domestic Development	624,480	77,389	260,218
Donor Development	11,873	0	0
Total Expenditure	9,699,415	6,827,181	8,658,029

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive a total of Shs 8,658,029 during the financial year 2015/2016. This includes but not limited to Shs 561,530,000 as conditional grant to Primary Education, and Shs 629,217,000 as conditional grant to secondary education, Shs 42,429,000 as a Inspection Grant, Shs 206,737,000 as conditional grant to SFG and Shs 9,440,000 local revenue. The departmental budget for 2015/16 reduced by 11 %. This is attributed to reduction in the IPFs for School Facilities Grant, Conditional grant to education and conditional grant to primary salaries. During the financial year, the department plans to implement activities such as construction of staff houses, classrooms 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

Vote: 562 Kiruhura District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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	120	100
No. of Students passing in grade one	700	601	700
No. of pupils sitting PLE	4990	4880	5000
No. of classrooms constructed in UPE	12	2	14
No. of teacher houses constructed	3	1	03
No. of primary schools receiving furniture	37	17	0
Function Cost (US\$ '000)	6,480,809	3,597,796	6,861,206
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	200	200
No. of students passing O level	1000	1000	1000
No. of students sitting O level	1500	1500	1500
No. of students enrolled in USE	4571	4571	4571
Function Cost (US\$ '000)	1,743,155	897,691	1,647,476
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	296	165	296
No. of secondary schools inspected in quarter	20	5	20
No. of inspection reports provided to Council	3	1	3
Function Cost (US\$ '000)	1,475,450	73,549	149,347
Cost of Workplan (US\$ '000):	9,699,415	4,569,035	8,658,029

Planned Outputs for 2015/16

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

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

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

1. 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

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
M/318	MUGABE GERALD	Education Assistant	U7U	467,685	5,612,220
A/137	AGUMENAITWE EDINAH	Education Assistant	U7U	467,685	5,612,220
A/266	AHABYOONA IMMACUL	Education Assistant	U7U	467,685	5,612,220
A/102	AHIMBISIBWE JOHN BA	Education Assistant	U7U	467,685	5,612,220
K/364	KANKUNDA MERCY	Education Assistant	U7U	467,685	5,612,220
M/347	MPHIRIRWE ADONIA	Education Assistant	U7U	467,685	5,612,220
T/295	TINKASHIMIRE LINUS	Education Assistant	U7U	467,685	5,612,220
K/338	KYOSHABIRE JACKLEA	Education Assistant	U7U	467,685	5,612,220
K/024	KAMATENESI ENID	Senior Education Assista	U6L	478,504	5,742,048
K/049	KAPEEGI MONICA	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,381,856

Cost Centre : BUREMBA S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/22	MUSINGUZI GODON	Laboratory Assistant	U7U	299,840	3,598,080
T/20	TAREMWA OBED	Assistant Education Offic	U5U	503,850	6,046,200
A/22	ANIEMBABAZI ALLEN	Assistant Education Offic	U5U	467,685	5,612,220
K/04	KAAHWA WILLIAM	Assistant Education Offic	U5U	467,685	5,612,220
N/09	NSHAJA SILAS	Assistant Education Offic	U5U	467,685	5,612,220
N/01	NKWESIGIRE ISAAC	Assistant Education Offic	U5U	467,685	5,612,220
M/12	MUHUMUZA ENOCK	Assistant Education Offic	U5U	483,533	5,802,396
A/08	AGABA ELLY	Assistant Education Offic	U5U	467,685	5,612,220
A/16	AINOMUGISHA MOSES	Assistant Education Offic	U5U	467,685	5,612,220
M/26	MUGISHA SAMUEL	Education Officer	U4L	799,323	9,591,876
K/01	KANSIIME MONICA	Education Officer	U4L	799,323	9,591,876
T/26	TANDEKA PAUL	Head Teacher (Secondar	U2U	1,496,121	17,953,452
Total Annual Gross Salary (Ushs)					86,257,200

Cost Centre : KAKONI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/091	TUKUNDANE GERVAZIO	Education Assistant	U7U	467,685	5,612,220
N/139	NDIBAREMA JAMESON	Education Assistant	U7U	467,685	5,612,220

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
T/023	TURIHAMWE ASAPH	Education Assistant	U7U	478,504	5,742,048
T/080	TEKYEREZA PETER	Education Assistant	U7U	478,504	5,742,048
M/365	MUGISHA ALEX	Education Assistant	U7U	467,685	5,612,220
M/020	MARANZI APOPHIA	Education Assistant	U7U	467,685	5,612,220
K/029	KOMUJUNI JANEPHER	Education Assistant	U7U	467,685	5,612,220
M/019	MUCUNGUZI CALEB	Senior Education Assista	U6L	478,504	5,742,048
A/043	AYEBAZIBWE ENOCK T	Senior Education Assista	U6L	478,504	5,742,048
N/157	NUWAGABA ABEL	Deputy Head Teacher (Pr	U5U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,771,340

Cost Centre : KASHENYANKU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/108	MUGABE JULIUS	Education Assistant	U7U	467,685	5,612,220
T/289	TURYAHABWE DARIUS	Education Assistant	U7U	467,685	5,612,220
N/169	NATUKUNDA REBECCA	Education Assistant	U7U	467,685	5,612,220
M/107	MUGISHA BONIFACE	Education Assistant	U7U	467,685	5,612,220
K/224	KUKUNDAKWE ROSEN	Education Assistant	U7U	467,685	5,612,220
K/027	KARENZI JAMES	Senior Education Assista	U6L	478,504	5,742,048
T/058	TIGAIKARA JAMES	Senior Education Assista	U6L	478,504	5,742,048
M/209	MUHAIRWE CHARLES	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,287,244

Cost Centre : Kitamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/020	MUGUME GODFREY	Education Assistant	U7U	478,504	5,742,048
T/036	TURYABIHABWA ALEX	Education Assistant	U7U	478,504	5,742,048
M/294	MUSINGUZI JOHNSON	Education Assistant	U7U	478,504	5,742,048
A/001	AYEBAZIBWE EDWIN	Education Assistant	U7U	478,504	5,742,048
B/002	BAGUMA HENRY	Education Assistant	U7U	478,504	5,742,048
B/001	BAREKYE JULIUS	Education Assistant	U7U	478,504	5,742,048
K/174	KABAHIGI JACOB ERAS	Education Assistant	U7U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					40,194,336

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : kyabahuura II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/210	TUMWEBAZE FRANCIS	Education Assistant	U7U	467,685	5,612,220
K/420	KYIRYABAHWA JUDITH	Education Assistant	U7U	467,685	5,612,220
M/128	MUHANGUZI EDDYSON	Education Assistant	U7U	467,685	5,612,220
N/071	NAMANYA GERALDS	Education Assistant	U7U	467,685	5,612,220
B/060	BYAMUKAMA WILLIAM	Education Assistant	U7U	467,685	5,612,220
K/052	KABASHAMBO ALICE	Education Assistant	U7U	467,685	5,612,220
K/127	KANSIIME MOSES	Education Assistant	U7U	467,685	5,612,220
M/135	MUHAIRWE NATHAN	Education Assistant	U7U	467,685	5,612,220
M/035	MUGARURA STUART	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : Kyabwayera p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/344	TWESIGYE BENARD	Education Assistant	U7U	467,685	5,612,220
N/231	NUWABINE PATRICK	Education Assistant	U7U	467,685	5,612,220
N/016	NINSIIMA HARRIET	Education Assistant	U7U	467,685	5,612,220
T/340	TWESIGYE LAUBEN	Education Assistant	U7U	467,685	5,612,220
M/331	MWIZEGYE JOHN	Education Assistant	U7U	467,685	5,612,220
M/330	MUSINGUZI INNOCENT	Education Assistant	U7U	467,685	5,612,220
M/322	MATSIKO YOKOYADA	Education Assistant	U7U	467,685	5,612,220
W/004	WASIIMA FRANCIS	Education Assistant	U7U	467,685	5,612,220
A/051	ARYATWIJUKA EDIDIA	Education Assistant	U7U	467,685	5,612,220
K/051	KATUSIIME MERAB	Education Assistant	U7U	467,685	5,612,220
T/037	TWESIGYE GODFREY	Education Assistant	U7U	478,504	5,742,048
T/048	TWESIGYE FRED	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,606,296

Cost Centre : Mpuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/396	KYOSHABIRE AGHATHA	Education Assistant	U7U	467,685	5,612,220
A/231	AMPAIRE NICHOLAS	Education Assistant	U7U	467,685	5,612,220
T/180	TUSINGWIRE JACKLINE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Mpuga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/199	BENDEBAGIRE CHRISTI	Education Assistant	U7U	467,685	5,612,220
B/206	BURIMWAKA GILVAZIO	Education Assistant	U7U	467,685	5,612,220
T/125	TURYAGYENDA CHARL	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,803,148

Cost Centre : NGOMBA p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/363	MUHANGI GERALD	Education Assistant	U7U	467,685	5,612,220
B/052	BAGUMA KELLY FREDRI	Education Assistant	U7U	467,685	5,612,220
K/087	KAKURU ALEX	Education Assistant	U7U	467,685	5,612,220
N/210	NUWAMANYA MONIC	Education Assistant	U7U	467,685	5,612,220
T/176	TUMWESIGYE ERASMUS	Education Assistant	U7U	488,504	5,862,048
G/003	GUMIZIRIZA SUZARIO	Education Assistant	U7U	478,504	5,742,048
M/140	MWESIGWA JACKSON K	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
S/011	SEMAHORE GABRIEL	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					49,506,828

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
A/288	ATWIJUKIRE WYCLIFF	Education Assistant	U7U	467,685	5,612,220
T/008	TUMUSIIME JOHN	Education Assistant	U7U	467,685	5,612,220
K/231	KYOMUGISHA FATUMA	Education Assistant	U7U	467,685	5,612,220
K/183	KANANURA MOSES K	Education Assistant	U7U	467,685	5,612,220
B/018	BIGIRWA GODWIN	Education Assistant	U7U	467,685	5,612,220
B/198	BEHANGANA WILBER	Education Assistant	U7U	467,685	5,612,220
B/190	BAGUMA JUSTUS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BURUNGA PRIMARY SCHOOL

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

Workplan 6: Education

Cost Centre : ***BURUNGA PRIMARY SCHOOL***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/372	TUSIIME LOICE	Education Assistant	U7U	467,685	5,612,220
K/422	KAMAREMBO MOLLEN	Education Assistant	U7U	467,685	5,612,220
T/072	TWEBAZE DIANA	Education Assistant	U7U	467,685	5,612,220
T/281	TUHAIRWE DIDUS	Education Assistant	U7U	467,685	5,612,220
N/236	NUWAGABA JACKLINE	Education Assistant	U7U	467,685	5,612,220
M/005	MUJUNI ALETUS	Education Assistant	U7U	467,685	5,612,220
G/018	GUMISIRIZA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
B/184	BIKORWOMUHANGI SPI	Education Assistant	U7U	467,685	5,612,220
A/271	ABAASA CHRISPUS	Education Assistant	U7U	467,685	5,612,220
N/017	NATAMBA ESAU BAHUN	Education Assistant	U7U	467,685	5,612,220
K/025	KAMAGARA WIILY KHU	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,864,248

Cost Centre : ***BURUNGA SEED SS***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/22	KUTAYO CHARLES	Laboratory Assistant	U7U	299,408	3,592,896
A/17	ASIIMA GODLIVA	Assistant Education Offic	U5U	467,685	5,612,220
A/30	AHIMBISIBWE JACKLIN	Assistant Education Offic	U5U	467,685	5,612,220
B/01	BEGUMISA FELIX	Assistant Education Offic	U5U	467,685	5,612,220
T/02	TUMWINE BENON	Head Teacher (Secondar	U2U	1,134,308	13,611,696
Total Annual Gross Salary (Ushs)					34,041,252

Cost Centre : ***Kiguma Primary School***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/229	ARINAITWE CONSTANC	Education Assistant	U7U	467,685	5,612,220
T/347	TUHAIRWE DAMARY	Education Assistant	U7U	467,685	5,612,220
N/118	NANKUNDA SILVER	Education Assistant	U7U	467,685	5,612,220
T/097	TWINOMUJUNI DENIS	Education Assistant	U7U	467,685	5,612,220
N/004	NABAASA JUSTINE	Education Assistant	U7U	478,504	5,742,048
A/046	ASIIMWE RUTH	Education Assistant	U7U	467,685	5,612,220
K/354	KWESIGA ALBERT	Education Assistant	U7U	467,685	5,612,220
T/193	TWEBAZE JORAM	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kiguma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/059	BAMWESIGYE EZRA	Senior Education Assista	U6L	478,504	5,742,048
K/012	KAGOGORA GEOFFREY	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,511,684

Cost Centre : Kiringa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/134	NATUHEREZA JENINAH	Education Assistant	U7U	467,685	5,612,220
K/006	KURIGAMBAH ALFRED	Education Assistant	U7U	478,504	5,742,048
B/207	BAGUMA EZRA	Education Assistant	U7U	467,685	5,612,220
A/121	AHUMUZA JACKLINE	Education Assistant	U7U	467,685	5,612,220
B/116	BASINGWIRE ABERT	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,320,756

Cost Centre : MAGONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/007	OLWENY MOSES	Education Assistant	U7U	467,685	5,612,220
A/257	ARINAITWE AGNES	Education Assistant	U7U	467,685	5,612,220
A/211	ATUHAIRE JACKLINE	Education Assistant	U7U	467,685	5,612,220
K/097	KAIJA JULIUS	Education Assistant	U7U	467,685	5,612,220
K/221	KANSIIME STELLAH	Education Assistant	U7U	467,685	5,612,220
K/417	KYAMAZIMA AUDITUS	Education Assistant	U7U	467,685	5,612,220
K/337	KYOSIIMIRE BETTY	Education Assistant	U7U	467,685	5,612,220
M/349	MUKABAKI HELLEN MB	Education Assistant	U7U	467,685	5,612,220
N/203	NASIRUMBI WINFRED	Education Assistant	U7U	467,685	5,612,220
N/256	NUWABAIN SCOVIA	Education Assistant	U7U	467,685	5,612,220
T/301	TINDIMWEBWA ISAAC	Education Assistant	U7U	467,685	5,612,220
T/302	TUMUTUNGIRE ABRAH	Education Assistant	U7U	467,685	5,612,220
T/355	TURINAWA EXPEDICTO	Education Assistant	U7U	467,685	5,612,220
T/325	TURYASIIMA AMBROSE	Education Assistant	U7U	467,685	5,612,220
T/122	TUSHABIRE LEO KATO	Education Assistant	U7U	467,685	5,612,220
M/126	MWESHEZI PEREZ	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					93,775,176

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
N/212	NINSIIMA CATHERINE	Education Assistant	U7U	467,685	5,612,220
A/159	ATWINE ROBERT	Education Assistant	U7U	467,685	5,612,220
B/139	BYAMUKAMA JOHNBAP	Education Assistant	U7U	467,685	5,612,220
K/321	KEINEMBABAZI CHRISTI	Education Assistant	U7U	467,685	5,612,220
M/306	MUKASA ALFRED	Education Assistant	U7U	467,685	5,612,220
N/025	NSIIMIRE ADOLPH	Education Assistant	U7U	467,685	5,612,220
T/053	TUMWEBEMBEZE NAU	Education Assistant	U7U	467,685	5,612,220
M/091	MUGASHA THOMAS BU	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Subcounty / Town Council / Municipal Division : *ENGARI*

Cost Centre : *AKATI PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/097	MUJUNI ALEX	Education Assistant	U7U	467,685	5,612,220
T/108	TWESIGYE EBBY	Education Assistant	U7U	488,504	5,862,048
N/207	NINSIIMA FLAVIA	Education Assistant	U7U	467,685	5,612,220
S/024	SSEMANDA MAGIDU	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,698,708

Cost Centre : *BISHOZI P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/025	SANDE FRANCIS	Education Assistant	U7U	467,685	5,612,220
K/418	KYOMUGISHA IMMACU	Education Assistant	U7U	467,685	5,612,220
K/333	KIRABO TEDDY	Education Assistant	U7U	467,685	5,612,220
T/158	MAJIDU TAYEBWA	Education Assistant	U7U	467,685	5,612,220
M/316	MUHANGI DEUSDEDIT	Education Assistant	U7U	467,685	5,612,220
B/053	BAYENDA GRACE	Education Assistant	U7U	467,685	5,612,220
M/025	MWESIGWA BENON	Head Teacher (Primary)	U4L	832,182	9,986,184
T/146	TUKESIMIRA HABERT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,251,380

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
A/013	ARINAITWE EUNICE	Education Assistant	U7U	467,685	5,612,220
T/141	TWIKIRIZE SOPHIA	Education Assistant	U7U	467,685	5,612,220
N/143	NANTONGO LUKIA	Education Assistant	U7U	467,685	5,612,220
M/149	MUTABAZI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
M/150	MUJINYA BENON	Education Assistant	U7U	467,685	5,612,220
K/373	KOMUJUNI ADRINE	Education Assistant	U7U	467,685	5,612,220
K/238	KIBETENGA ROSSETTE	Education Assistant	U7U	467,685	5,612,220
K/180	KEDEMBE JULIET	Education Assistant	U7U	467,685	5,612,220
A/220	ATUHEIRE LEVI	Education Assistant	U7U	467,685	5,612,220
B/032	BIRAKWATE JANET	Education Assistant	U7U	467,685	5,612,220
N/110	NDYAMUBA GIDEON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Kantanganya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/042	KEBIRUNGI AMINAH	Education Assistant	U7U	467,685	5,612,220
B/029	BUSINGYE MOLLY	Education Assistant	U7U	478,504	5,742,048
K/414	KENEMA MEREINIA	Education Assistant	U7U	467,685	5,612,220
M/367	MWESIGYE SEMU	Education Assistant	U7U	467,685	5,612,220
N/287	NABIMANYA GODEN	Education Assistant	U7U	467,685	5,612,220
N/286	NABIMANYA RHONAH	Education Assistant	U7U	467,685	5,612,220
N/247	NAIGA RUTH	Education Assistant	U7U	467,685	5,612,220
N/111	NAMIREMBE CAROLINE	Education Assistant	U7U	467,685	5,612,220
R/008	RWAKIFAKA JULIUS C	Education Assistant	U7U	467,685	5,612,220
T/306	TUGUME JOAB	Education Assistant	U7U	467,685	5,612,220
B/104	BATSIKANA ELLY MPU	Education Assistant	U7U	467,685	5,612,220
A/037	ATUKUNDA SCOVIA	Education Assistant	U7U	467,685	5,612,220
T/294	TUSHEMEREIRWE ROSS	Education Assistant	U7U	467,685	5,612,220
K/019	KAROKORA MARY	Senior Education Assista	U6L	478,504	5,742,048
T/093	TAREMWA ROBERTS	Senior Education Assista	U6L	478,504	5,742,048
B/079	BYAMUKAMA FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
T/066	TUMWESIGYE HAMSON	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kantanganya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					99,906,708

Cost Centre : Kitongole I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/332	KAMATENGYE IMMACU	Education Assistant	U7U	467,685	5,612,220
T/357	TWAMUHEBWA STELLA	Education Assistant	U7U	467,685	5,612,220
T/317	TUMWINE GERALD	Education Assistant	U7U	467,685	5,612,220
T/021	TUMUHEREZE AUGUST	Education Assistant	U7U	467,685	5,612,220
T/017	TUKAMUHABWA JOSEP	Education Assistant	U7U	467,685	5,612,220
T/330	TUHIRIRWE LILIAN	Education Assistant	U7U	467,685	5,612,220
N/099	NAYEBARE EMMANUEL	Education Assistant	U7U	478,504	5,742,048
M/351	MUHWESI BETHEUS	Education Assistant	U7U	467,685	5,612,220
K/298	KYOMUHANGI AGNES	Education Assistant	U7U	467,685	5,612,220
A/184	ATUKUNDA ESTHER	Senior Education Assista	U6L	478,504	5,742,048
T/016	TIBIFUMURA ALOYSIUS	Head Teacher (Primary)	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					66,310,236

Cost Centre : Kyengando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/191	BAGANZI DAVID	Education Assistant	U7U	467,685	5,612,220
T/142	TURINAWA EMMANUEL	Education Assistant	U7U	467,685	5,612,220
A/141	ARINAITWE SCOVIA	Education Assistant	U7U	467,685	5,612,220
K/161	KYOGABIIRWE JENIVA	Education Assistant	U7U	467,685	5,612,220
N/100	NATUMANYA MOSES	Education Assistant	U7U	467,685	5,612,220
A/236	AHIMBISIBWE AMON	Education Assistant	U7U	467,685	5,612,220
N/101	NALUBEGA ERIANAH	Education Assistant	U7U	467,685	5,612,220
A/010	AHIMBISIBWE HELEN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : NYABUBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/263	KAMASHAZI JANEPHER	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYABUBAARE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/006	RWENYETSA FRANCO M	Education Assistant	U7U	467,685	5,612,220
T/168	TUSIIME GIDEON	Education Assistant	U7U	467,685	5,612,220
M/216	MUHAME KOSIYA	Education Assistant	U7U	478,504	5,742,048
K/410	KANSIIME BETTY	Education Assistant	U7U	467,685	5,612,220
T/296	TUKWATSIBWE AGGRE	Education Assistant	U7U	467,685	5,612,220
A/044	ALYAHEBWA CONSOLA	Senior Education Assista	U6L	478,504	5,742,048
S/003	SABIITI EPHRAIM	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,157,416

Cost Centre : Omungari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/341	MUHANGUZI KENETH	Education Assistant	U7U	467,685	5,612,220
T/373	TUKAMUHABWA SHALL	Education Assistant	U7U	467,685	5,612,220
G/001	GANAFI LEONARD	Education Assistant	U7U	467,685	5,612,220
A/074	ATUHAIRE EVAS	Education Assistant	U7U	467,685	5,612,220
A/207	ASABA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
A/276	AKANKWASA SHALLON	Education Assistant	U7U	467,685	5,612,220
A/020	AKANKUNDA MONICA	Education Assistant	U7U	467,685	5,612,220
A/201	AHIMBISIBWE AMBROS	Education Assistant	U7U	467,685	5,612,220
K/323	KAMUKAMA JENIPHER	Education Assistant	U7U	467,685	5,612,220
A/113	ARINAITWE JOHN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,252,028

Cost Centre : Omungarisya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/366	MUGIZI JONAS	Education Assistant	U7U	467,685	5,612,220
N/208	NANKUNDA JOSELINE	Education Assistant	U7U	467,685	5,612,220
N/092	NAMARA GRACE	Education Assistant	U7U	467,685	5,612,220
N/109	NAJUNA DANIEL	Education Assistant	U7U	467,685	5,612,220
N/233	NABAASA PATIENCE	Education Assistant	U7U	467,685	5,612,220
M/152	MUJUNI JUSTUS	Education Assistant	U7U	467,685	5,612,220
B/177	BAINOMUGISHA PRISCA	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Omungarisya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/162	MATSIKO RONALD	Education Assistant	U7U	467,685	5,612,220
M/342	MASANYU ANNE KAGU	Education Assistant	U7U	467,685	5,612,220
K/411	KAMUKAMA AMOS RUK	Education Assistant	U7U	467,685	5,612,220
G/011	GUMABAREKYE ROBER	Education Assistant	U7U	467,685	5,612,220
N/274	NATURINDA PRUDENCE	Education Assistant	U7U	467,685	5,612,220
A/172	ASHABA JOSEPH	Senior Education Assista	U6L	478,504	5,742,048
B/168	BANGIRANA GERSHOME	Senior Education Assista	U6L	478,504	5,742,048
A/064	AGUMISIRIZA SAUL KAT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,422,612

Cost Centre : Orushango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/338	MUSINGUZI EVANS	Education Assistant	U7U	467,685	5,612,220
M/344	MWEHEYO BENJAMIN	Education Assistant	U7U	467,685	5,612,220
K/281	KASHAIJA BENON	Education Assistant	U7U	467,685	5,612,220
A/005	ARIYO BONIFACE	Education Assistant	U7U	467,685	5,612,220
M/097	MUJUNI ALEX K	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,190,928

Cost Centre : Rwebitakuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/260	TWESIGYE JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
M/055	MUHEREZA STEPHEN	Education Assistant	U7U	467,685	5,612,220
K/044	KYOMUHANGI DOREEN	Education Assistant	U7U	478,504	5,742,048
K/276	KYOBUTUNGI LIDIA	Education Assistant	U7U	467,685	5,612,220
K/021	KENYENA FLORENCE	Education Assistant	U7U	488,504	5,862,048
K/040	KEMIREMBE JACINTA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					34,182,804

Cost Centre : Rwemikyenkye P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/375	KEIBANDA SAVINO	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwemikyenkye P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/250	KIIZA SETH	Education Assistant	U7U	467,685	5,612,220
M/360	MUHIMBA BRUNO	Education Assistant	U7U	467,685	5,612,220
N/141	NSASIIRWE BAZIL	Education Assistant	U7U	467,685	5,612,220
T/050	TUMWIJUKYE ENID	Education Assistant	U7U	467,685	5,612,220
T/153	TURINABO DENNIS	Education Assistant	U7U	467,685	5,612,220
T/339	TWESIGYE RONALD	Education Assistant	U7U	467,685	5,612,220
S/021	SAYUNI MOLLY	Education Assistant	U7U	467,685	5,612,220
K/158	KADDUNGU NATHAN	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

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
T/282	TUMWESIGYE MOSES	Education Assistant	U7U	467,685	5,612,220
N/279	NUWAHEREZA EDWIN	Education Assistant	U7U	467,685	5,612,220
B/098	BANYENZAKI NATHAN	Education Assistant	U7U	478,504	5,742,048
B/006	BYESIGWA EVALYST	Education Assistant	U7U	467,685	5,612,220
M/110	MUBANGIZI LEONIDAS	Education Assistant	U7U	478,504	5,742,048
M/203	MUGISHA PETER DUNST	Senior Education Assista	U6L	478,504	5,742,048
N/011	NAKIIRA JUDITH	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,804,852

Cost Centre : Kanoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/268	TURINAWA MICHEAL	Education Assistant	U7U	467,685	5,612,220
T/196	TUMWESIGYE DIDAS	Education Assistant	U7U	467,685	5,612,220
T/028	TUMUHIMBISE ZAKAYO	Education Assistant	U7U	467,685	5,612,220
R/021	RUKUNDO ANIMET	Education Assistant	U7U	467,685	5,612,220
O/008	OWAKUBARIHO ALBER	Education Assistant	U7U	467,685	5,612,220
N/108	NINSIIMA PATIENCE	Education Assistant	U7U	467,685	5,612,220
K/372	KAMUGISHA AMON	Education Assistant	U7U	408,135	4,897,620

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kanoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/029	TWIKIRIZE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
K/088	KNIGHT DINNAH	Senior Education Assista	U6L	478,504	5,742,048
A/018	ATWIINE ABERT	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					55,667,256

Cost Centre : KANONI S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/05	BUSHOBOZI FRANCIS	Assistant Education Offic	U5U	467,685	5,612,220
M/17	MWESIGWA EDWIN RA	Assistant Education Offic	U5U	467,685	5,612,220
T/16	TUMWINE ROBERT	Assistant Education Offic	U5U	529,931	6,359,172
R/01	RWOMUSHANA PIUS RW	Assistant Education Offic	U5U	529,931	6,359,172
N/19	NUWAMANYA LEVI	Senior Accounts Assistan	U5U	529,931	6,359,172
N/17	NDYABAHAMYA LEONA	Assistant Education Offic	U5U	467,685	5,612,220
N/07	NATUKUNDA RICHARD	Assistant Education Offic	U5U	467,685	5,612,220
A/02	AYEBARE MEDARD	Assistant Education Offic	U5U	467,685	5,612,220
K/11	KANSIIME JOVANICE	Assistant Education Offic	U5U	467,685	5,612,220
M/19	MUSANJE AHMED	Assistant Education Offic	U5U	529,931	6,359,172
A/26	ASHABA HARRIET	Assistant Education Offic	U5U	467,685	5,612,220
B/19	BEGUMYA EXPEDITO	Assistant Education Offic	U5U	467,685	5,612,220
K/28	KABAIJE YOSAM	Assistant Education Offic	U5U	467,685	5,612,220
M/08	MUHWESI JAMES	Assistant Education Offic	U5U	467,685	5,612,220
M/20	MAGYEZI LAUBEN	Assistant Education Offic	U5U	467,685	5,612,220
M/31	MUGABE SILVER HILAR	Assistant Education Offic	U5U	467,685	5,612,220
T/03	TAYEBWA GODFREY	Education Officer	U4L	799,323	9,591,876
B/16	BAKAIJAGYE BENON	Education Officer	U4L	799,323	9,591,876
N/12	NATUKUNDA JOLLY K	Head Teacher (Secondar	U2U	1,517,837	18,214,044
Total Annual Gross Salary (Ushs)					130,181,124

Cost Centre : KATAGYENGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/393	KAMUKAMA SAVELINO	Education Assistant	U7U	467,685	5,612,220
M/272	MBURA EVANS MUSING	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KATAGYENGYERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/190	ASHABA GEORGE	Education Assistant	U7U	467,685	5,612,220
T/314	TUMWINE OSTAKIO	Education Assistant	U7U	467,685	5,612,220
B/005	BAKUNDA OSWALD MU	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					32,040,756

Cost Centre : Mbogo Bataka P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/006	ATUHAMIRE DAVID	Education Assistant	U7U	478,504	5,742,048
K/418	KABIMUKIZA KOSIA	Education Assistant	U7U	467,685	5,612,220
K/104	KYOMUGABO NORAH	Education Assistant	U7U	467,685	5,612,220
M/160	MUJUNI DEZZI	Education Assistant	U7U	467,685	5,612,220
T/343	TUMUHIMBISE JULIUS	Education Assistant	U7U	467,685	5,612,220
N/249	NUWAGABA ALEX	Senior Education Assista	U6L	467,685	5,612,220
T/150	TIBASIIMA MOSES	Senior Education Assista	U6L	478,504	5,742,048
M/048	MUGIZI KENNETH	Deputy Head Teacher (Pr	U5U	690,437	8,285,244
Total Annual Gross Salary (Ushs)					47,830,440

Cost Centre : Mbogo Turibamwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/109	AINEMBABAZI ISAAC	Education Assistant	U7U	467,685	5,612,220
A/110	ARAMUMPA PEACE	Education Assistant	U7U	467,685	5,612,220
M/172	MUGISHA DOMINIC SAV	Education Assistant	U7U	467,685	5,612,220
N/098	NAMARA JANIPHER	Education Assistant	U7U	467,685	5,612,220
N/097	NATUHA FLORENCE	Education Assistant	U7U	467,685	5,612,220
S/017	SABIITI NAHSON	Education Assistant	U7U	467,685	5,612,220
T/223	TUMUHAISE ALCARD	Education Assistant	U7U	478,504	5,742,048
M/024	MUHWESI JUSTUS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,157,416

Cost Centre : RUSHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/186	KABAKALI JUSTINE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RUSHASHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/272	NINSIIMA EVALYNE	Education Assistant	U7U	467,685	5,612,220
T/118	TUMWEBAZE PADDY	Education Assistant	U7U	478,504	5,742,048
N/113	NUWAGABA IRENE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					22,708,536

Cost Centre : Rwakahaya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/200	NUWAMANYA ELLY	Education Assistant	U7U	467,685	5,612,220
K/397	KOBUSINGYE ENID	Education Assistant	U7U	467,685	5,612,220
N/205	NDIBAREMA APOLLO	Education Assistant	U7U	467,685	5,612,220
N/152	NGABIRWE FULGENSIA	Education Assistant	U7U	467,685	5,612,220
T/209	TUMUHAIRWE VENNY	Education Assistant	U7U	467,685	5,612,220
T/297	TUMUHIMBISE ANNET	Education Assistant	U7U	467,685	5,612,220
A/145	AGABA MILTON	Senior Education Assista	U6L	478,504	5,742,048
R/017	RWABURMBARE EDWA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,007,244

Cost Centre : RWEMENGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/166	KEMIREMBE IMELDA	Education Assistant	U7U	488,504	5,862,048
K/178	KENEEMA BEATRICE	Education Assistant	U7U	467,685	5,612,220
T/321	TUMWEBAZE ALFRED B	Education Assistant	U7U	478,504	5,742,048
S/012	SUNDAYS CHRISTINE	Senior Education Assista	U6L	478,504	5,742,048
K/179	KYOMUGISHA DINAVEN	Senior Education Assista	U6L	478,504	5,742,048
N/112	NYESIGIRE ROBERT	Senior Education Assista	U6L	478,504	5,742,048
K/165	KATUNGYE JAMES	Senior Education Assista	U6L	478,504	5,742,048
T/139	TINDIBAKIRA IMELDA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,926,556

Subcounty / Town Council / Municipal Division : KANYARYERU

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : AKAYANJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/058	AMANYA GORDON	Education Assistant	U7U	467,685	5,612,220
A/277	ATUHAIRWE FLORENCE	Education Assistant	U7U	467,685	5,612,220
A/275	ATUHE VICENT MARY	Education Assistant	U7U	467,685	5,612,220
A/279	ATWIINE JAVIRA	Education Assistant	U7U	467,685	5,612,220
A/222	AYEBAZIBWE BONIFAC	Education Assistant	U7U	467,685	5,612,220
K/141	KAYAA YA NAOME	Education Assistant	U7U	467,685	5,612,220
K/026	KICONCO MILLIAM	Education Assistant	U7U	467,685	5,612,220
A/273	AINEBYOONA ANXIOUS	Education Assistant	U7U	467,685	5,612,220
A/274	AZIRWE CLEMENSIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : KAKU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/092	MATSIKO RICHARD	Education Assistant	U7U	467,685	5,612,220
T/362	TUGUME KENNETH	Education Assistant	U7U	467,685	5,612,220
N/209	NINSIIMA MIRIA	Education Assistant	U7U	467,685	5,612,220
N/055	NAAREEBA MOSES	Education Assistant	U7U	467,685	5,612,220
K/086	KEBIRUNGI JOVENT	Education Assistant	U7U	467,685	5,612,220
A/052	ATWINE FRED	Education Assistant	U7U	467,685	5,612,220
T/075	TUGUMISIRIZE PETER	Education Assistant	U7U	467,685	5,612,220
N/198	NABALANGIRA PRISCA	Education Assistant	U7U	467,685	5,612,220
O/012	OYESIGYE GODFREY M	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : KANYARYERU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/360	KWOROBA OSBERT	Education Assistant	U7U	467,685	5,612,220
M/063	MPIRIIRWE JANEPHER	Education Assistant	U7U	467,685	5,612,220
K/062	KATWAZA DICKSON	Education Assistant	U7U	467,685	5,612,220
P/002	PATIENCE FLORA	Education Assistant	U7U	467,685	5,612,220
B/050	BYABAZAIRE HAKIM	Education Assistant	U7U	467,685	5,612,220
A/202	ATUHURIIRE WINIFRED	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KANYARYERU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/198	AINEBYOONA ISAAC	Education Assistant	U7U	467,685	5,612,220
A/059	ARIHO MARY GORRETT	Education Assistant	U7U	467,685	5,612,220
F/001	FUNDI ALEX	Education Assistant	U7U	467,685	5,612,220
N/044	NSABIYUMVA EVARIST	Senior Education Assista	U6L	478,504	5,742,048
T/060	TIGERWANIRA INNOCE	Senior Education Assista	U6L	478,504	5,742,048
T/232	TINDIMWEBWA BENON	Head Teacher (Primary)	U4L	804,640	9,655,680
Total Annual Gross Salary (Ushs)					71,649,756

Cost Centre : LAKE MBURO SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/21	BAINGANA FRED	Laboratory Assistant	U7U	299,480	3,593,760
N/29	NSASIRA WILSON M MU	Assistant Education Offic	U5U	467,685	5,612,220
N/24	NUWAGABA SILVER	Assistant Education Offic	U5U	467,685	5,612,220
N/15	NAKALIKA HALIIMA	Assistant Education Offic	U5U	467,685	5,612,220
N/03	NUWENSHABA PROVIA	Assistant Education Offic	U5U	467,685	5,612,220
T/11	TUSHEMERWEIRWE BA	Assistant Education Offic	U5U	467,685	5,612,220
T/07	TUGUME OLIVE	Assistant Education Offic	U5U	529,931	6,359,172
N/23	NUWAGABA EDWIN	Assistant Education Offic	U5U	467,685	5,612,220
L/01	LWANGA LUCKIER	Assistant Education Offic	U5U	521,063	6,252,756
M/02	MWEBAZE RICHARD	Assistant Education Offic	U5U		
B/22	BAGABOINE RICHARD	Senior Accounts Assistan	U5U	467,685	5,612,220
A/20	ATUHAIRE GILLIAN	Assistant Education Offic	U5U	467,685	5,612,220
A/21	AKATUKUNDA LEVI RW	Assistant Education Offic	U5U	467,685	5,612,220
M/01	MATOVU WOODY MAD	Assistant Education Offic	U5U	467,685	5,612,220
N/26	NYAGAKA JULIUS	Education Officer	U4L	619,740	7,436,880
T/10	TUMWEBAZE BERNARD	Education Officer	U4L	706,668	8,480,016
N/04	NATUKUNDA GWENDOL	Education Officer	U4L	609,421	7,313,052
M/38	MUHWESI BEN GEOFRE	Education Officer	U4L	659,174	7,910,088
A/11	AHABWE EMMANUEL	Education Officer	U4L	619,740	7,436,880
N/27	NAJJINDA JUSTINE	Education Officer	U4L	619,740	7,436,880
M/04	MUGISHA ODONG G W	Head Teacher (Secondar	U2U	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					136,786,560

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWAMURANDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/118	KENGURE CAROLINE	Education Assistant	U7U	467,685	5,612,220
N/113	NKAMUSHABA JOHN	Education Assistant	U7U	467,685	5,612,220
N/245	NINSIIMA FLORAH	Education Assistant	U7U	467,685	5,612,220
B/033	BAGABA VINCENT	Education Assistant	U7U	478,504	5,742,048
B/205	BAGABIRWAMUKAMA B	Education Assistant	U7U	467,685	5,612,220
K/085	KAKUMIRIZI ABEL	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : AKATENGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/107	NAMARA PHIONA	Education Assistant	U7U	467,685	5,612,220
A/111	AGABIIRWE EDITH	Education Assistant	U7U	467,685	5,612,220
K/171	KAGUTA EDWIN SABITI	Education Assistant	U7U	467,685	5,612,220
K/137	KANAANI JOVIA ATWIIN	Education Assistant	U7U	478,504	5,742,048
T/172	TWINOMUJUNI GERSHO	Senior Education Assista	U6L	478,504	5,742,048
K/070	KYOGABIIRWE GRACE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					34,062,804

Cost Centre : BYANAMIRA MODERN PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/377	KOBUGABE JOLLY	Education Assistant	U7U	467,685	5,612,220
A/008	ASIIMWE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
K/227	KAMUKAMA EVERIST	Education Assistant	U7U	467,685	5,612,220
M/066	MUHUMUZA BERNARD	Education Assistant	U7U	478,504	5,742,048
M/120	MUGANZI JULIUS	Education Assistant	U7U	478,504	5,742,048
T/070	TUGUME NABOTH	Senior Education Assista	U6L	478,504	5,742,048
B/034	BAINOMUGISHA JOHN	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,804,852

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BYANAMIRA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/359	TUSHABE DIANA	Education Assistant	U7U	467,685	5,612,220
N/031	NINSIIMA JOANA	Education Assistant	U7U	467,685	5,612,220
T/288	TUMUSHABE JOHNSON	Education Assistant	U7U	467,685	5,612,220
A/049	ATWIINE ANNEBOLYEN	Senior Education Assista	U6L	478,504	5,742,048
K/147	KABAJURIZI JANE	Senior Education Assista	U6L	478,504	5,742,048
K/074	KYARIKUNDA JENNIFER	Senior Education Assista	U6L	478,504	5,742,048
M/057	MWEBAZE GEORGE	Senior Education Assista	U6L	478,504	5,742,048
T/002	TWINE NABOTH	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,396,728

Cost Centre : *KABUSHWERE PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
C/001	CENTENARY AGRIPINA	Education Assistant	U7U	467,685	5,612,220
B/055	BANYENZAKI PASCAL	Education Assistant	U7U	467,685	5,612,220
K/140	KAMAYANGI JANE MUT	Education Assistant	U7U	478,504	5,742,048
M/302	MUSINGUZI TOPHER	Education Assistant	U7U	467,685	5,612,220
N/163	NAMARA HERBERT	Education Assistant	U7U	467,685	5,612,220
K/103	KYARIMPA LILIAN	Education Assistant	U7U	467,685	5,612,220
T/101	TURYAHABWE MOSES	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : *KASHONGI HIGH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/15	TUMUSHABE ELIAS	Assistant Education Offic	U5U	467,685	5,612,220
T/09	TWIMUKYE JAMES	Assistant Education Offic	U5U	529,931	6,359,172
S/01	SABIITI ALEXANDER	Assistant Education Offic	U5U	467,685	5,612,220
N/20	NDAHURA RICHARD	Assistant Education Offic	U5U	467,685	5,612,220
M/14	MUJUNI EDISON	Assistant Education Offic	U5U	529,931	6,359,172
M/09	MUGYENYI GEORGE	Assistant Education Offic	U5U	529,931	6,359,172
M/29	MIREMBE OLIVE KAKUR	Assistant Education Offic	U5U	529,931	6,359,172
K/33	KEKIRUNGA WINNIE	Senior Accounts Assistan	U5U	478,504	5,742,048
K/13	KAMUGIRA FRED	Assistant Education Offic	U5U	529,931	6,359,172

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KASHONGI HIGH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/19	KAGUMYA DAVID R	Assistant Education Offic	U5U	529,931	6,359,172
A/03	AHEIRWE GERVASE	Assistant Education Offic	U5U	467,685	5,612,220
M/23	MUHWEEZI HAM	Assistant Education Offic	U5U	467,685	5,612,220
A/27	ASIIMIRWE PEACE	Assistant Education Offic	U5U	467,685	5,612,220
B/02	BAGUMA DIDAS	Assistant Education Offic	U5U	467,685	5,612,220
A/09	ARIYO NABOTH	Education Officer	U4L	678,397	8,140,764
T/08	TOMANYA BALAAM	Education Officer	U4L	619,740	7,436,880
Total Annual Gross Salary (Ushs)					98,760,264

Cost Centre : KASHONGI I PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/356	KYOMPAIRE MERESI	Education Assistant	U7U	467,685	5,612,220
T/079	TUMWESIGYE JOHN	Education Assistant	U7U	478,504	5,742,048
T/299	TWINAMATSIKO ROGER	Education Assistant	U7U	467,685	5,612,220
T/106	TUSIIME JANE	Education Assistant	U7U	467,685	5,612,220
M/331	MUTABAZI EDGAH	Education Assistant	U7U	467,685	5,612,220
K/244	KABUYE ALICE C	Education Assistant	U7U	478,504	5,742,048
B/076	BARIGYE ALEX	Education Assistant	U7U	467,685	5,612,220
N/145	NYAKAHOZA REGINA	Education Assistant	U7U	478,504	5,742,048
M/103	MBABAZI DOROTHY	Senior Education Assista	U6L	478,504	5,742,048
M/197	MWESIGYE GODFREY	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
K/255	KIIZA BENON	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,655,396

Cost Centre : KASHONGI II PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/104	MBABAZI SOLOMEY	Education Assistant	U7U	467,685	5,612,220
T/333	TURIBAMWE ALEX	Education Assistant	U7U	467,685	5,612,220
T/026	TAREMWA AMOS	Education Assistant	U7U	467,685	5,612,220
K/039	KYOHAIWE FLORENCE	Education Assistant	U7U	478,504	5,742,048
K/345	KATUSINGIZE OLIVE	Education Assistant	U7U	467,685	5,612,220
A/017	ATWEBEMBEIRE JANE B	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KASHONGI II PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/363	TUBENAWA LETICIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : KASHONGI JUNIOR PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/335	TWETEISE EVALYNE	Education Assistant	U7U	467,685	5,612,220
A/205	ASIIMWE JUNIOR	Education Assistant	U7U	467,685	5,612,220
A/192	ATUGABIRWE RONART	Education Assistant	U7U	467,685	5,612,220
H/003	HIMBISA MEPHEBOSHE	Education Assistant	U7U	467,685	5,612,220
N/260	NINSIIMA MOSES	Education Assistant	U7U	467,685	5,612,220
T/364	TUMUSIMIIRE JONATH	Education Assistant	U7U	467,685	5,612,220
T/086	TWESIGYE ADDAH	Education Assistant	U7U	467,685	5,612,220
T/369	TWESIGYE AMBROSE	Education Assistant	U7U	467,685	5,612,220
K/090	KYOKUNDA JOVIA	Head Teacher (Primary)	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					51,283,680

Cost Centre : KIRURUMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/220	TURYABAHIRWA BEATR	Education Assistant	U7U	467,685	5,612,220
N/117	NSIIMA MOSES	Education Assistant	U7U	467,685	5,612,220
T/331	TUMUHEIRWE ASAPH	Education Assistant	U7U	467,685	5,612,220
M/078	MWESIGYE JOHNSON	Education Assistant	U7U	467,685	5,612,220
N/078	NAMARA OLIVE SESAN	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					30,589,680

Cost Centre : KITABO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/264	KOMUJUNI LYDIA	Education Assistant	U7U	467,685	5,612,220
T/162	TUMWEBAZE HENRY M	Education Assistant	U7U	467,685	5,612,220
T/059	TUMUSIIME DEOGRATI	Education Assistant	U7U	478,504	5,742,048
N/268	NYAKAHIMA LOVENCE	Education Assistant	U7U	467,685	5,612,220
N/170	NAMARA CAROLINE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITABO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/313	MUZHURA JULIUS	Education Assistant	U7U	467,685	5,612,220
H/001	HAPPY MOLLY	Education Assistant	U7U	478,504	5,742,048
G/012	GUMISIRIZA JOHN	Education Assistant	U7U	467,685	5,612,220
M/158	MUGIZI GREGORY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,899,464

Cost Centre : MABAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/223	AMANYA GODWIN	Education Assistant	U7U	467,685	5,612,220
M/143	MUSIIMA MOLLET	Education Assistant	U7U	467,685	5,612,220
T/128	TUMWINE EUNICE	Education Assistant	U7U	467,685	5,612,220
T/338	TUHIMBISE ROBERT	Education Assistant	U7U	467,685	5,612,220
N/046	NUWAGABA ENOCK	Education Assistant	U7U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,190,928

Cost Centre : MBUGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/284	NUWAHEREZA LOYCE	Education Assistant	U7U	467,685	5,612,220
T/181	TUMWESIGYE ALEX JOH	Education Assistant	U7U	467,685	5,612,220
N/148	NYONGYERA EVASSIE	Education Assistant	U7U	467,685	5,612,220
A/071	AHIMBISIBWE DANIEL	Education Assistant	U7U	478,504	5,742,048
M/155	MUSIIME ELLYSON	Education Assistant	U7U	467,685	5,612,220
M/309	MWESIGYE HANNINGTO	Education Assistant	U7U	467,685	5,612,220
B/047	BERUTSYA YEKONIA	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,545,196

Cost Centre : RWANYANGWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/010	BURIMPIKARE JOLLY	Education Assistant	U7U	467,685	5,612,220
B/031	BASHABIRE EVANS	Education Assistant	U7U	478,504	5,742,048
N/010	NATUKUNDA MARGRET	Education Assistant	U7U	478,504	5,742,048
M/312	MBABAZI JENIPHER R	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWANYANGWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/046	ATUHAIRE DONAX KAB	Senior Education Assista	U6L	478,504	5,742,048
R/007	RUKARE FRANCIS	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					34,192,632

Cost Centre : RWENJUBU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/383	KAKURU NICHOLAS	Education Assistant	U7U	467,685	5,612,220
B/035	BAHIKIRE BAPTIST	Education Assistant	U7U	467,685	5,612,220
T/290	TUSASIRWE CHRISTINE	Education Assistant	U7U	467,685	5,612,220
A/197	ASIIMWE PATRICK	Education Assistant	U7U	467,685	5,612,220
N/032	NAMARA SUZAN KAGU	Education Assistant	U7U	478,504	5,742,048
K/139	KASASIZI BENON	Education Assistant	U7U	478,504	5,742,048
A/098	AMANYA ARON	Deputy Head Teacher (Pr	U5U	475,580	5,706,960
Total Annual Gross Salary (Ushs)					39,639,936

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
M/017	MUCUNGUZI ELLY	Education Assistant	U7U	467,685	5,612,220
M/109	MUSHABE BYLON	Education Assistant	U7U	467,685	5,612,220
T/035	TUHUMWIRE ENOS	Education Assistant	U7U	467,685	5,612,220
M/156	MIREMBE JOSLINE	Education Assistant	U7U	478,504	5,742,048
B/158	BIRAAKWATE MICHAEL	Education Assistant	U7U	478,504	5,742,048
M/039	MWESIGYE JOHN BOSC	Education Assistant	U7U	467,685	5,612,220
B/049	BASIIME BOAZ	Senior Education Assista	U6L	478,504	5,742,048
A/027	ATUKWATSIBWE JIMMY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,417,072

Cost Centre : Buteraniro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/024	RUTAREMWA TARCIS	Education Assistant	U7U	467,685	5,612,220

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
K/015	KIIZA SIMPRISIO	Education Assistant	U7U	467,685	5,612,220
K/016	KOBUGYENYI PENLOPE	Education Assistant	U7U	467,685	5,612,220
N/024	NATUKUNDA ESTHER	Education Assistant	U7U	467,685	5,612,220
A/034	ARINAITWE ANTHONY	Education Assistant	U7U	467,685	5,612,220
K/102	KOMUJUNI MARY GORE	Senior Education Assista	U6L	478,504	5,742,048
Z/001	ZANDEEBA FRED	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,545,196

Cost Centre : IbaareII P/Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/185	KYOMUGASHO JACKLIN	Education Assistant	U7U	467,685	5,612,220
K/395	KYARIKUNDA PHEONA	Education Assistant	U7U	467,685	5,612,220
I/004	IRUMBA FRED	Education Assistant	U7U	467,685	5,612,220
A/090	AHIMBISIBWE YORAM	Education Assistant	U7U	467,685	5,612,220
M/013	MUSIMENTA JACINTAA	Education Assistant	U7U	467,685	5,612,220
A/115	AKANSASIRA JULIET	Education Assistant	U7U	467,685	5,612,220
A/009	AHAIBWE GREGORYY	Senior Education Assista	U6L	478,504	5,742,048
T/040	TUHIRIRWE NAOME	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,157,416

Cost Centre : Kigarama II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/361	KAMATUNGO MOUREEN	Education Assistant	U7U	467,685	5,612,220
K/357	KARAMAGI GARASIANO	Education Assistant	U7U	467,685	5,612,220
K/246	KAKWENZA JACKSON	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					18,537,492

Cost Centre : KITENGYETO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/423	KICONCO MARIET	Education Assistant	U7U	467,685	5,612,220
B/182	BAKUNDA MOSES KAG	Education Assistant	U7U	467,685	5,612,220
A/029	ASIIMWE AMOS	Education Assistant	U7U	478,504	5,742,048

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
A/007	AHABWA ANNA	Education Assistant	U7U	467,685	5,612,220
T/009	TUSASIIRWE KELLEN	Education Assistant	U7U	467,685	5,612,220
A/003	TUKAHIRWA ABERT	Senior Education Assista	U6L	478,504	5,742,048
M/029	MUGISHA FRANCIS B	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,675,024

Cost Centre : Kyampangara P/School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/194	ASIIMWE DICK	Education Assistant	U7U	467,685	5,612,220
A/028	ANKUNDA FLORENCE	Education Assistant	U7U	478,504	5,742,048
B/027	BEITOOMWE YORAM AL	Education Assistant	U7U	467,685	5,612,220
K/058	KAMUGISHA FRANK	Education Assistant	U7U	467,685	5,612,220
K/382	KOMUGISHA EDITH	Education Assistant	U7U	467,685	5,612,220
T/211	TWONGIRWE EDINAH	Education Assistant	U7U	467,685	5,612,220
T/354	TUNANUKYE CLAIRE	Education Assistant	U7U	467,685	5,612,220
T/041	TUMUSHABE LEVIS B	Education Assistant	U7U	467,685	5,612,220
N/211	NATUHWERA INNOCEN	Education Assistant	U7U	467,685	5,612,220
B/028	BIRYOMUMAISHO JUST	Education Assistant	U7U	467,685	5,612,220
M/030	MAZIIMA FLORENCE	Education Assistant	U7U	467,685	5,612,220
A/030	ALINAITWE ROBERT	Education Assistant	U7U	478,504	5,742,048
B/025	BAINOMUGISHA JOHN T	Head Teacher (Primary)	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					77,534,676

Cost Centre : Kyantumo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/062	BAMUTUNGIRE ELLY	Education Assistant	U7U	467,685	5,612,220
R/022	RICHGIRL HILDA	Education Assistant	U7U	467,685	5,612,220
N/240	NUWASIIMA DIDAS	Education Assistant	U7U	467,685	5,612,220
N/094	NATUKUNDA ENID	Education Assistant	U7U	467,685	5,612,220
M/151	MUGARURA BENON	Education Assistant	U7U	467,685	5,612,220
M/205	MAGYEZI HENRY	Education Assistant	U7U	467,685	5,612,220
K/362	KAMUSIIME JENNINAH	Education Assistant	U7U	467,685	5,612,220

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
K/388	KICONCO AGNES	Education Assistant	U7U	467,685	5,612,220
K/242	KWOSHABA ARTHUR	Education Assistant	U7U	467,685	5,612,220
A/252	ATUHAIRWE HELLEN	Education Assistant	U7U	467,685	5,612,220
M/301	MUHAIRWE ELLIOT	Education Assistant	U7U	467,685	5,612,220
M/115	MURAMUZI GEORGE	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,476,468

Cost Centre : MBABA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/090	BYARUHANGA DIDAS K	Education Assistant	U7U	467,685	5,612,220
K/032	KABAGAMBE STELLA	Education Assistant	U7U	478,504	5,742,048
K/350	KATUREEBE ALEX	Education Assistant	U7U	467,685	5,612,220
S/002	SABIITI WELLEN	Education Assistant	U7U	467,685	5,612,220
A/012	ASASIRA NAOME	Education Assistant	U7U	467,685	5,612,220
A/189	AGUME ALBERT	Education Assistant	U7U	478,504	5,742,048
K/069	KAREMA PATRICK	Senior Education Assista	U6L	478,504	5,742,048
K/242	KAIBANDA ABERT	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,266,900

Cost Centre : Mirama primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/261	NUWAGIRA ISRAEL	Education Assistant	U7U	467,685	5,612,220
N/178	NAMUBONA JANE	Education Assistant	U7U	467,685	5,612,220
A/265	AIKIRIZA PATIENCE	Education Assistant	U7U	467,685	5,612,220
A/082	AHIMBISIBWE INNOCEN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					22,578,708

Cost Centre : NTAMBAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/359	KARAMUZI ELLISON	Education Assistant	U7U	467,685	5,612,220
B/173	BOMUKAMA NELSON	Education Assistant	U7U	467,685	5,612,220
T/018	TUHIRIRWE JANE	Education Assistant	U7U	467,685	5,612,220

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
M/016	MAGEZI ROBERT	Education Assistant	U7U	478,504	5,742,048
M/065	MUGUME ARTHUR	Education Assistant	U7U	467,685	5,612,220
T/049	TUMUSHABE LUDOVIKO	Education Assistant	U7U	467,685	5,612,220
T/357	TURYAMUHEBWA STEL	Education Assistant	U7U	467,685	5,612,220
A/228	ASIIMWE BONNY	Education Assistant	U7U	467,685	5,612,220
T/044	TUMUSHABE PADDY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,769,636

Cost Centre : Nyakinombe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/249	AMUTUHAIRE PENINAH	Education Assistant	U7U	467,685	5,612,220
B/026	BAGARUKAYO BOSCO	Education Assistant	U7U	488,504	5,862,048
K/150	KYARISIIMA BEATRICE	Education Assistant	U7U	467,685	5,612,220
T/145	TURYAMUHAKI JULIUS	Education Assistant	U7U	467,685	5,612,220
T/019	TUGUME EVERLYN	Education Assistant	U7U	467,685	5,612,220
M/161	MUGUME CHARLES	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,923,148

Cost Centre : Nyamambo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/011	MUHANGI NATHAN	Education Assistant	U7U	467,685	5,612,220
A/255	AKANDINDA JACKSON	Education Assistant	U7U	467,685	5,612,220
A/215	ALINDA NOAH ANORLD	Education Assistant	U7U	467,685	5,612,220
B/188	BARYARUHA GORDON	Education Assistant	U7U	467,685	5,612,220
K/009	KANYESIGYE RICHARD	Education Assistant	U7U	467,685	5,612,220
A/011	AINEMBABAZI ANNET	Education Assistant	U7U	467,685	5,612,220
T/013	TURINAWA JOVENTA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : NYUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/073	TIITWE PEREZ	Education Assistant	U7U	467,685	5,612,220

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
R/016	RUHARA CHARLES BIN	Education Assistant	U7U	478,504	5,742,048
M/114	MUGUME ASTONE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					17,096,316

Cost Centre : RWAMURANGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/018	NASASIRA MONICA	Education Assistant	U7U	467,685	5,612,220
K/280	KYOGABIRWE CHARITY	Education Assistant	U7U	488,504	5,862,048
M/299	MUSIMENTA CAROLYNE	Education Assistant	U7U	467,685	5,612,220
B/008	BAGAMBE GEOFREY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					26,678,364

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : Gabarungi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/102	TIINAAGO MOSES MBUG	Education Assistant	U7U	488,504	5,862,048
T/006	TUMWEBAZE ENID	Education Assistant	U7U	478,504	5,742,048
T/268	TWINAMATSIKO HANNI	Education Assistant	U7U	467,685	5,612,220
N/284	NAHABWE NAOME	Education Assistant	U7U	467,685	5,612,220
M/303	MUHUMUZA INNOCENT	Education Assistant	U7U	467,685	5,612,220
R/019	RWABAJUNGU MOSES	Education Assistant	U7U	467,685	5,612,220
N/269	NAGABA EDITAH	Education Assistant	U7U	467,685	5,612,220
T/157	TIBIHIKA JUSTUS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,407,244

Cost Centre : Kazo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/350	MAGEZI EMMANUEL	Education Assistant	U7U	467,685	5,612,220
T/365	TUSHABE NAOME	Education Assistant	U7U	467,685	5,612,220
T/351	TURYABAHIKA ROBERT	Education Assistant	U7U	467,685	5,612,220
T/007	TUKAHIRWA JOY	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kazo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/213	TAYEBWA MICHEAL	Education Assistant	U7U	467,685	5,612,220
T/322	TOMANYA CRISPUS	Education Assistant	U7U	467,685	5,612,220
N/267	NAYESIGA IMMACULAT	Education Assistant	U7U	467,685	5,612,220
M/164	MUGUMYA GEORGE WI	Education Assistant	U7U	467,685	5,612,220
K/060	KIBAMUTUZIRE NORAH	Education Assistant	U7U	478,504	5,742,048
B/201	BAMWINE MATHIUS	Education Assistant	U7U	467,685	5,612,220
A/278	AYEBAZIBWE EMMY	Education Assistant	U7U	467,685	5,612,220
T/368	TWIKIRIZE OLAH	Education Assistant	U7U	467,685	5,612,220
N/235	NATURINDA SCOVIA	Education Assistant	U7U	467,685	5,612,220
N/229	NUWAMANYA RONALD	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,700,908

Cost Centre : KAZO S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/28	AHIMBISIBWE NICHOLA	Assistant Education Offic	U5U	467,685	5,612,220
K/27	KASHUNTA ALLAN	Assistant Education Offic	U5U	467,685	5,612,220
M/36	MUHWESI DAVID NUWA	Assistant Education Offic	U5U	467,685	5,612,220
K/14	KARUMUNA BENSON	Senior Accounts Assistan	U5U	467,685	5,612,220
K/21	KANAAMA KIBINDI M	Assistant Education Offic	U5U		
M/05	MUTABAZI GORDON KA	Assistant Education Offic	U5U	467,685	5,612,220
A/31	ATWIJUKYE GASTON	Assistant Education Offic	U5U	467,685	5,612,220
M/24	MPIRIRWE CHARITY	Assistant Education Offic	U5U	467,685	5,612,220
A/18	ARINAITWE THEONEST	Assistant Education Offic	U5U		
K/30	KITENDA UMAR	Assistant Education Offic	U5U	467,685	5,612,220
A/32	AHAMIBWE AMOS	Assistant Education Offic	U5U	467,685	5,612,220
T/23	TUMWESIGYE LEO	Assistant Education Offic	U5U	467,685	5,612,220
A/33	ARUHO BOSCO	Assistant Education Offic	U5U	467,685	5,612,220
N/28	NSABIMANA ALEX	Education Officer	U4L	799,323	9,591,876
N/14	NUWAGABA WILSON KA	Education Officer	U4L	799,323	9,591,876
R/02	RUBATEMBA HERBERT	Education Officer	U4L	799,323	9,591,876
T/06	TUGUME ABERT KYARU	Education Officer	U4L	799,323	9,591,876
M/07	MUGABI OSCAR	Education Officer	U4L	799,323	9,591,876

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KAZO S.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/31	KIREMERWA NATHAN	Education Officer	U4L	799,323	9,591,876
K/08	KASHAIJA PATRICK KAR	Education Officer	U4L	799,323	9,591,876
K/25	KAGGWA ANDREW	Education Officer	U4L	799,323	9,591,876
A/23	AHIMBISIBWE ENOCK B	Education Officer	U4L	799,323	9,591,876
A/13	ABAHO JORAM	Education Officer	U4L	799,323	9,591,876
K/09	KITAYIMBWA MICHAEL	Education Officer	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					167,245,056

Cost Centre : Kyabahura I

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/027	NAMANYA EDGAR	Education Assistant	U7U	467,685	5,612,220
G/016	GUMISIRIZA VENANSIO	Education Assistant	U7U	467,685	5,612,220
K/164	KAMUKAMA DAVID	Education Assistant	U7U	467,685	5,612,220
K/322	KATO JACK	Education Assistant	U7U	467,685	5,612,220
K/096	KYORAMPE ROSSETTE	Education Assistant	U7U	467,685	5,612,220
L/023	LUMA DELFINA	Education Assistant	U7U	467,685	5,612,220
M/036	MUSINGUZI VINCENT	Education Assistant	U7U	467,685	5,612,220
R/001	RWIRU ANNE	Education Assistant	U7U	467,685	5,612,220
A/277	ATUHAIRE FLORENCE	Education Assistant	U7U	467,685	5,612,220
B/030	BEMANYA ABEL FRANK	Senior Education Assista	U6L	478,504	5,742,048
N/020	NATUKUNDA PROVIA	Senior Education Assista	U6L	478,504	5,742,048
A/089	ARIBARIHO CHARLES	Senior Education Assista	U6L	478,504	5,742,048
A/155	ATUKUNDA BEATRICE	Senior Education Assista	U6L	478,504	5,742,048
A/234	AHIMBISIBWE MARGAR	Senior Education Assista	U6L	478,504	5,742,048
B/167	BWESIGYE GASTON KA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,812,096

Cost Centre : Rwabwonyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/022	TIBESIGWA HENRY	Education Assistant	U7U	467,685	5,612,220
A/188	AFEYO WILLIAM	Education Assistant	U7U	488,504	5,862,048
B/086	BOREKIRE EGIDIO	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwabwonyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/384	KEMIGISHA GLORIA	Education Assistant	U7U	467,685	5,612,220
M/040	MWEBAZE JULIUS	Education Assistant	U7U	467,685	5,612,220
T/178	TUGUME IVAN	Education Assistant	U7U	467,685	5,612,220
T/014	TURYAHIKAYO ROBERT	Education Assistant	U7U	478,504	5,742,048
K/169	KASEMBO EDINANCE	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					47,805,996

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : BUTEMBERERWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/335	MUHAME ASTONE	Education Assistant	U7U	467,685	5,612,220
T/264	TWONGIRWE PETER	Education Assistant	U7U	467,685	5,612,220
T/229	TURYAHEEBWA JOLLAN	Education Assistant	U7U	467,685	5,612,220
T/215	TUMUHAIRWE AMON	Education Assistant	U7U	467,685	5,612,220
K/108	KYOMUGASHO LYDIA	Education Assistant	U7U	467,685	5,612,220
K/130	KARUGABA JOHN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,652,976

Cost Centre : KAARO HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/02	SSENTAYI STUART	Laboratory Assistant	U7U	299,804	3,597,648
T/12	TURYAMUREEBA ROBE	Assistant Education Offic	U5U	529,931	6,359,172
M/33	MBABAZI MOSES	Senior Accounts Assistan	U5U	467,685	5,612,220
M/37	MUHEREZA DAVID	Assistant Education Offic	U5U	467,685	5,612,220
N/06	NKAMUHEBWA HANNIN	Assistant Education Offic	U5U	467,685	5,612,220
N/08	NYABAMBARA MOSES	Assistant Education Offic	U5U	529,931	6,359,172
N/21	NYONDO EMMANUEL	Education Officer	U4L	659,174	7,910,088
M/18	MUBANGIZI WILBROD G	Education Officer	U4L	619,740	7,436,880
K/05	KAREMIRE GODFREY	Education Officer	U4L	659,174	7,910,088
Total Annual Gross Salary (Ushs)					56,409,708

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kanyabihra

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/214	TWINOMUGISHA MOSES	Education Assistant	U7U	478,504	5,742,048
T/324	TUMUSINGIZE BARNAB	Education Assistant	U7U	467,685	5,612,220
M/327	MUHUMUZA JULIUS BU	Education Assistant	U7U	467,685	5,612,220
K/270	KYOMUKAMA SCHOLA	Education Assistant	U7U	467,685	5,612,220
I/005	ISHEKINDI HENRY MON	Education Assistant	U7U	467,685	5,612,220
N/091	NUWAREEBA ADDAH	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Cost Centre : KATETE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/368	KAMUSIIME SHALLON	Education Assistant	U7U	467,685	5,612,220
T/087	TWIKIRIZE JACKLINE	Education Assistant	U7U	467,685	5,612,220
M/180	MUGABE MEDARD	Education Assistant	U7U	467,685	5,612,220
A/225	AYEBAZIBWE ENOCK	Education Assistant	U7U	467,685	5,612,220
N/128	NDINABO VICENT	Education Assistant	U7U	467,685	5,612,220
T/207	TWIKIRIZE LYDIA	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,803,148

Cost Centre : KOMUNGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/088	TUSINGWIRE PRISCILLA	Education Assistant	U7U	467,685	5,612,220
M/220	MUGISHA LILLIAN	Education Assistant	U7U	478,504	5,742,048
K/241	KYARIKUNDA ALLEN	Education Assistant	U7U	467,685	5,612,220
K/299	KANKIRIHO JOSHUA	Education Assistant	U7U	467,685	5,612,220
B/063	BYARUHANGA NUWAG	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,320,756

Cost Centre : KYABAGYENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/179	NUWAGABA SAMUEL	Education Assistant	U7U	467,685	5,612,220
N/176	NSIIMWOHA SYLIVER	Education Assistant	U7U	467,685	5,612,220
K/235	KUBIRIBA JUSTINE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KYABAGYENYI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/094	MUGIZI NICHOLAS TINK	Education Assistant	U7U	467,685	5,612,220
M/129	MWESIGWA EDWIN	Senior Education Assista	U6L	478,504	5,742,048
T/225	TUKAHIRWA FRED MUH	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Cost Centre : KYEITAAGI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/121	KATUSHABE AIRET	Education Assistant	U7U	467,685	5,612,220
B/152	BWEEMA CLEOPHAS	Education Assistant	U7U	467,685	5,612,220
M/296	MUSINGUZI LAUBEN	Education Assistant	U7U	467,685	5,612,220
A/208	ARINAITWE ROBINAH	Education Assistant	U7U	467,685	5,612,220
M/115	MBAREBAKI PAUL	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : MITOOMA 11 PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/279	TINDYEBWA INNOCENT	Education Assistant	U7U	467,685	5,612,220
T/268	TWINOMUJUNI ROSEMA	Education Assistant	U7U	467,685	5,612,220
N/206	NDYANABO NICHOLAS	Education Assistant	U7U	467,685	5,612,220
M/324	MUGIZI JOSEPH	Education Assistant	U7U	467,685	5,612,220
A/270	ATAMBA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
A/218	ABIGABA CHRISTINE	Education Assistant	U7U	467,685	5,612,220
A/099	ASIIMWE BENON	Senior Education Assista	U6L	478,504	5,742,048
T/083	TWIINE BENON	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,007,244

Cost Centre : NSHWERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/127	NUWETURIHO ELIAS	Education Assistant	U7U	467,685	5,612,220
B/085	BATUNGWA JOHN	Education Assistant	U7U	467,685	5,612,220
T/182	TWESIIME SCOVIA	Education Assistant	U7U	467,685	5,612,220
T/320	TUHAIRWE ANOLD	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NSHWERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/170	MWEBAZE JOHN BAPTIS	Education Assistant	U7U	467,685	5,612,220
K/315	KATUSIIME DOVINA	Education Assistant	U7U	478,504	5,742,048
A/031	AKOL CHRISTINE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,116,200

Cost Centre : Rushere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/175	BYARUHANGA BOBSON	Education Assistant	U7U	467,685	5,612,220
B/186	BUSINGYE LYDIA	Education Assistant	U7U	467,685	5,612,220
M/061	MWESIGYE GEORGE	Education Assistant	U7U	478,504	5,742,048
N/155	NAKIZA JOVANITH	Education Assistant	U7U	467,685	5,612,220
K/336	KEBIRUNGI JULIAN MER	Education Assistant	U7U	467,685	5,612,220
M/060	MUHUMUZH DENIS	Education Assistant	U7U	488,504	5,862,048
N/241	NTUNGIRE SCOVIA	Education Assistant	U7U	467,685	5,612,220
K/258	KASINGYE ANDREW	Senior Education Assista	U6L	478,504	5,742,048
M/090	MUHAIRWE EPHRAIM M	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,999,120

Cost Centre : RWOMUTI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/244	AMUTUHAIRE RITAH	Education Assistant	U7U	467,685	5,612,220
N/006	NUWAGABA BEDAS	Education Assistant	U7U	467,685	5,612,220
T/071	TURYAHABWE EDSON	Education Assistant	U7U	467,685	5,612,220
N/035	NATUKUNDA FLORENC	Education Assistant	U7U	488,504	5,862,048
N/251	NABIMANYA SHALLON	Education Assistant	U7U	467,685	5,612,220
A/040	ARINAITWE HERBERT TI	Education Assistant	U7U	467,685	5,612,220
M/178	MUZHURA AARON	Education Assistant	U7U	488,504	5,862,048
Total Annual Gross Salary (Ushs)					39,785,196

Cost Centre : TWEMYAMBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/192	BAGUMISIRIZA DARIUS	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : TWEMYAMBI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/196	BAGUMA WILBER	Education Assistant	U7U	467,685	5,612,220
A/061	ATURINDE HENRY	Education Assistant	U7U	467,685	5,612,220
K/179	KATAGIRA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
K/339	KEBIRUNGI EVAS	Education Assistant	U7U	467,685	5,612,220
M/192	MULUYA MICHAEL	Education Assistant	U7U	467,685	5,612,220
S/022	SEGUYA NOHO	Education Assistant	U7U	467,685	5,612,220
M/176	MBABAZI JOVULIN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Subcounty / Town Council / Municipal Division : KIKATSI

Cost Centre : AKABAARE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/124	NAMANYA JACKLINE	Education Assistant	U7U	467,685	5,612,220
K/167	KAMANYA ENOCK KAK	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					11,354,268

Cost Centre : Bunonko

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/209	BIRYOMUMAISHO YOK	Education Assistant	U7U	467,685	5,612,220
A/267	AINESAASI MACKLINE	Education Assistant	U7U	467,685	5,612,220
N/243	NUWAMANYA GORETTI	Education Assistant	U7U	467,685	5,612,220
T/099	TURIHO DONONZIO	Senior Education Assista	U6L	478,504	5,742,048
N/043	NUWAGABA ROBERT	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,320,756

Cost Centre : Kaikoti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/406	KANYESIGYE BENONI	Education Assistant	U7U	467,685	5,612,220
K/341	KEBIRUNGI FLAVIA	Education Assistant	U7U	467,685	5,612,220
B/045	BAKESIMBA BONNY	Education Assistant	U7U	467,685	5,612,220
A/097	AYEBAZIBWE JOSELYN	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kaikoti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/138	ATUKWATSA COLEB	Education Assistant	U7U	467,685	5,612,220
K/282	KYOSHABA MELLON	Education Assistant	U7U	467,685	5,612,220
A/081	ASIIMWE EGIDIO	Education Assistant	U7U	467,685	5,612,220
B/078	BARIGYE JACKSON	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Kanyanya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/381	KOBURANGIRA KELLEN	Education Assistant	U7U	467,685	5,612,220
S/010	SABIITI GEOFFREY	Education Assistant	U7U	467,685	5,612,220
T/380	TUMUHAIRWE GERALD	Education Assistant	U7U	467,685	5,612,220
T/332	TURYASIIMA LOVACE	Education Assistant	U7U	467,685	5,612,220
T/156	TWESIIME JULIUS	Education Assistant	U7U	467,685	5,612,220
A/263	ATWIKIIRIZE DOREEN	Education Assistant	U7U	467,685	5,612,220
M/068	MUHANGI BENON	Senior Education Assista	U6L	478,504	5,742,048
N/090	NATUKUNDA PATIENCE	Senior Education Assista	U6L	478,504	5,742,048
T/171	TURYATEMBA ELLY PA	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,899,464

Cost Centre : KIKATSI SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/14	TAHAKABA MUHINDOH	Assistant Education Offic	U5U	467,685	5,612,220
M/32	MBAINI LEONARD	Assistant Education Offic	U5U	467,685	5,612,220
K/07	KARYABAHWA DEUS	Assistant Education Offic	U5U	467,685	5,612,220
K/24	KATUNGI DAVID	Assistant Education Offic	U5U	467,685	5,612,220
G/01	GUMISIRIZA DANIEL	Assistant Education Offic	U5U	467,685	5,612,220
T/17	TIBIHIKA LEONARD	Assistant Education Offic	U5U	467,685	5,612,220
I/01	IJUKA BENJAMINE	Education Officer	U4L	619,740	7,436,880
Total Annual Gross Salary (Ushs)					41,110,200

Cost Centre : KYEIBUZA PRI. SCH.

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 : KYEIBUZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/316	KATUSIIME PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
A/221	AINEMBABAZI SCHOLAS	Education Assistant	U7U	467,685	5,612,220
K/099	KANYENA STELLA	Education Assistant	U7U	467,685	5,612,220
A/251	ABENAITWE PENLOPE	Education Assistant	U7U	467,685	5,612,220
K/392	KOMUGISHA AGNES	Education Assistant	U7U	467,685	5,612,220
T/321	TUKUNDANE HILLARY	Education Assistant	U7U	467,685	5,612,220
T/195	TUGUME NABOTH	Education Assistant	U7U	467,685	5,612,220
N/066	NATUREEBA PATHIAS	Education Assistant	U7U	467,685	5,612,220
M/361	MUSINGUZI AMBROSE	Education Assistant	U7U	467,685	5,612,220
H/008	HABYARIMANA STEPHE	Education Assistant	U7U	467,685	5,612,220
B/103	BYARUHANGA SILVER	Education Assistant	U7U	467,685	5,612,220
M/044	MBAREEBA EMMANUEL	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,476,468

Cost Centre : Ruhengyere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/083	MUSIIME BENSON	Education Assistant	U7U	467,685	5,612,220
M/364	MWONGYERA SYLIVER	Education Assistant	U7U	467,685	5,612,220
A/212	AINEMBABAZI DOREEN	Education Assistant	U7U	467,685	5,612,220
T/275	TWESIGYE EZRA	Education Assistant	U7U	467,685	5,612,220
N/242	NKwasibwe Peter	Education Assistant	U7U	467,685	5,612,220
N/153	NATWESIGA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
N/059	NAMUREBIRE JULIUS	Deputy Head Teacher (Pr	U5U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : Rwanda kikatsi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/143	KYOMPAIRE STELLAH R	Education Assistant	U7U	467,685	5,612,220
M/118	MUSHABE JOHN	Education Assistant	U7U	478,504	5,742,048
N/278	NUWASIIMA ANNITOR	Education Assistant	U7U	467,685	5,612,220
K/345	KANYESIGYE ADAH	Education Assistant	U7U	467,685	5,612,220
K/413	KAMAGARA NICHOLUS	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwanda kikatsi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/054	BITEINENSHA STEPHEN	Education Assistant	U7U	467,685	5,612,220
T/110	TASHOBYA ADRINE	Education Assistant	U7U	467,685	5,612,220
A/163	ARIHO STEPHEN	Senior Education Assista	U6L	478,504	5,742,048
K/043	KAMANZI ABEL RWABW	Senior Education Assista	U6L	478,504	5,742,048
M/010	MUHANGUZI DAVID KA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,641,512

Cost Centre : Rweshande

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/109	TUMWEBAZE ROBERT	Education Assistant	U7U	467,685	5,612,220
M/113	MWIJUKA BERNARD	Education Assistant	U7U	467,685	5,612,220
M/050	MUJUNI HAM	Education Assistant	U7U	467,685	5,612,220
M/111	MUHANGUZI LEONARD	Education Assistant	U7U	467,685	5,612,220
K/136	KASHAKA RODGERS	Education Assistant	U7U	467,685	5,612,220
K/236	KYOHAIWE LILLIAN	Education Assistant	U7U	467,685	5,612,220
R/012	RUKARA JOHN	Head Teacher (Primary)	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					43,601,700

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : AKAJUMBURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/033	MUHANGI BOAZ	Education Assistant	U7U	467,685	5,612,220
N/077	NSHEMEREIRWE SARAH	Education Assistant	U7U	467,685	5,612,220
N/073	NAYEBARE FRANCIS	Education Assistant	U7U	488,504	5,862,048
A/268	AYEBARE DINA VENCE	Education Assistant	U7U	467,685	5,612,220
A/131	AGUMA MARK KARYAB	Education Assistant	U7U	467,685	5,612,220
B/067	BANDAHURA FRANK	Education Assistant	U7U	478,504	5,742,048
R/009	RWANSIKA WILSON	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,795,024

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KAITANTUREGYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/374	KAMATENESI IMELDAH	Education Assistant	U7U	467,685	5,612,220
A/117	AMPAIRE DENIS	Education Assistant	U7U	467,685	5,612,220
A/248	ARUBARUHO ELIGIO	Education Assistant	U7U	467,685	5,612,220
G/014	GANAAFA RICHARD	Education Assistant	U7U	467,685	5,612,220
M/219	MWESIGWA GEORGE	Education Assistant	U7U	478,504	5,742,048
T/300	TUKAMUHEBWA MARIO	Education Assistant	U7U	467,685	5,612,220
T/370	TUMWEBAZE FELIX	Education Assistant	U7U	467,685	5,612,220
N/063	NATWOREKA APOPHIA	Education Assistant	U7U	467,685	5,612,220
K/129	KYOHAIWE JESSICA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,769,636

Cost Centre : Kinoni II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/045	TURYAMWEBAZA EVER	Education Assistant	U7U	467,685	5,612,220
K//168	KWEYUNGA MILTON	Education Assistant	U7U	478,504	5,742,048
K/355	KYOSIIMIRE MONIC	Education Assistant	U7U	467,685	5,612,220
N/146	NABAASA EVAS	Education Assistant	U7U	467,685	5,612,220
N/173	NAHABWE DENIS	Education Assistant	U7U	467,685	5,612,220
T/224	TUMANYE ANATORI	Education Assistant	U7U	467,685	5,612,220
K/133	KATETEGIRWE SAMUEL	Education Assistant	U7U		
A/048	ANKUNDA JUSTINE	Education Assistant	U7U		
A/264	ATWIJUKIRE BENJAMIN	Education Assistant	U7U		
N/168	NUWETURIHO ALEX	Education Assistant	U7U	467,685	5,612,220
M/095	MUGURA SAMUEL LUK	Senior Education Assista	U6L		
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : Naama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/340	MUSINGUZI LEONIDAS	Education Assistant	U7U	467,685	5,612,220
K/075	KANSIIME JOHN	Education Assistant	U7U	478,504	5,742,048
N/239	NDYANABO DEOGRATI	Education Assistant	U7U	467,685	5,612,220
N/106	NKYENGIRE DEUS	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Naama p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/285	NSIMENTA EMILY	Education Assistant	U7U	467,685	5,612,220
T/319	TUKWATANISE WILBER	Education Assistant	U7U	467,685	5,612,220
A/050	AGABA JOY	Education Assistant	U7U	467,685	5,612,220
T/111	TWESIGYE FRANK	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : RWENTAMU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/191	ASIIMWE JACKSON BYA	Education Assistant	U7U	467,685	5,612,220
B/057	BEINGANA ROBERT	Education Assistant	U7U	467,685	5,612,220
K/407	KANSIIME STELLAMARI	Education Assistant	U7U	467,685	5,612,220
K/370	KATOROGO MOSES	Education Assistant	U7U	467,685	5,612,220
M/189	MUKWATEGYE JACKSO	Education Assistant	U7U	467,685	5,612,220
N/131	NSHEMEREIRWE LYDIA	Education Assistant	U7U	467,685	5,612,220
N/181	NUWAGABA KENNETH	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : Rwobusiisi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/362	MUHIMBISE VANANSIO	Education Assistant	U7U	467,685	5,612,220
T/123	TWINAMATSIKO STEPH	Education Assistant	U7U	478,504	5,742,048
W/002	WAIJAGYE BOSCO	Education Assistant	U7U	467,685	5,612,220
A/196	ASASIRA AARON	Education Assistant	U7U	467,685	5,612,220
N/022	NIWAMANYA PADD TU	Education Assistant	U7U	467,685	5,612,220
M/339	MWESIGYE ALEX	Education Assistant	U7U	467,685	5,612,220
M/089	MUTAZEEMA ROBERT	Education Assistant	U7U	467,685	5,612,220
M/105	MUTATIINA ISAAC	Education Assistant	U7U	467,685	5,612,220
K/386	KYOSIMIRE ROSETTE	Education Assistant	U7U	467,685	5,612,220
T/240	ATUHAIRE ALEX	Education Assistant	U7U	467,685	5,612,220
N/279	KABAZARWE AIDAH	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,994,076

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwomugina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/265	MBABAZI JOY	Education Assistant	U7U	467,685	5,612,220
B/109	BEHANGANA FRED WIL	Education Assistant	U7U	467,685	5,612,220
K/326	KWIKIRIZA ALEX TIMRE	Education Assistant	U7U	467,685	5,612,220
M/298	MUGUMYA JOHN ENOC	Education Assistant	U7U	467,685	5,612,220
N/227	NAHURIRA CATHERINE	Education Assistant	U7U	467,685	5,612,220
O/004	ORIKIRIZA PATRICK	Education Assistant	U7U	467,685	5,612,220
T/284	TUMUKUNDE CHRISTIN	Education Assistant	U7U	467,685	5,612,220
A/063	ATUHAIRE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
M/072	MUGURA MOSES	Education Assistant	U7U	467,685	5,612,220
K/076	KYOMUHENDO LYDIA	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,101,856

Subcounty / Town Council / Municipal Division : KIRUHURA TOWN COUNCIL

Cost Centre : Kashwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/326	MUHEREZA GIBSON EPA	Education Assistant	U7U	467,685	5,612,220
T/273	TUMURAMYE JEREMIAH	Education Assistant	U7U	467,685	5,612,220
M/067	MBABAZI MABLE	Education Assistant	U7U	467,685	5,612,220
K/366	KWOREKWA VERNICE	Education Assistant	U7U	467,685	5,612,220
A/247	AMPAIRE MILLIA	Education Assistant	U7U	467,685	5,612,220
A/272	AHAKANA HANNINGTO	Education Assistant	U7U	467,685	5,612,220
A/235	ABENAITWE OBERFORC	Education Assistant	U7U	467,685	5,612,220
T/316	TWIJUKYE GODFREY	Education Assistant	U7U	467,685	5,612,220
H/004	HABIYAREMYE EMMAN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

Cost Centre : Rwabigyemano

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/270	TUMWIJUKYE EMMANU	Education Assistant	U7U	467,685	5,612,220
A/213	AINEMBABAZI LYDIA	Education Assistant	U7U	467,685	5,612,220
K/283	KAKWENZIRE PETER	Education Assistant	U7U	478,504	5,742,048

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Rwabigyemano

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/342	KIYEMBA FIONA	Education Assistant	U7U	467,685	5,612,220
N/257	NATWIJUKA RODGERS	Education Assistant	U7U	467,685	5,612,220
N/172	NSIIMENTA RICHARD	Education Assistant	U7U	467,685	5,612,220
N/039	NYANGOMA ESTHER	Education Assistant	U7U	467,685	5,612,220
T/315	TUKUNDANE KENNEDY	Education Assistant	U7U	467,685	5,612,220
T/104	TUMUHAISE SCOVIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,639,808

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : BWEEZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/345	MUHANGUZI CALVIN	Education Assistant	U7U	467,685	5,612,220
M/102	MWEBAZENTA EVAS	Education Assistant	U7U	467,685	5,612,220
N/068	NUWAGABA BENSON	Education Assistant	U7U	467,685	5,612,220
O/009	OYESIGYEMUKAMA MA	Education Assistant	U7U	467,685	5,612,220
T/011	TUMUSIIME JOHNSON	Education Assistant	U7U	467,685	5,612,220
K/106	KYOMUKAMA CLARE	Education Assistant	U7U	467,685	5,612,220
M/100	MUHAIRWE NATHAN	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : KITURA C.O.U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/129	ASHABA WINFRED	Education Assistant	U7U	467,685	5,612,220
T/163	TUSHABE JUSTINE	Education Assistant	U7U	478,504	5,742,048
T/166	TUBUHWAIRE WILSON	Education Assistant	U7U	467,685	5,612,220
M/142	MUTUNGIRE JOVANITH	Education Assistant	U7U	478,504	5,742,048
M/141	MBABAZI GRACE	Education Assistant	U7U	467,685	5,612,220
K/071	KYOSHABA GLORIOUS	Education Assistant	U7U	478,504	5,742,048
K/267	KYOMUHANGI ENID	Education Assistant	U7U	478,504	5,742,048
K/002	KEMIGISHA JENIPHER	Education Assistant	U7U	467,685	5,612,220
B/037	BANYWANA MOSES	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KITURA C.O.U PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/169	TUMWINE GEOFFREY	Education Assistant	U7U	467,685	5,612,220
K/170	KABAZARWA JADRESS	Education Assistant	U7U	478,504	5,742,048
T/165	TWEBAZE STEPHENS	Education Assistant	U7U	467,685	5,612,220
B/117	BAGIRA DAVID	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,587,656

Cost Centre : Kitura Cath p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/112	ARINAITWE BARNABUS	Education Assistant	U7U	467,685	5,612,220
B/118	BEKUNDA FRANCIS	Education Assistant	U7U	478,504	5,742,048
B/011	BIRUNGI RUTH	Education Assistant	U7U	467,685	5,612,220
M/075	MBABAZI OLIVIA	Education Assistant	U7U	467,685	5,612,220
N/248	NATURINDA DIDUS	Education Assistant	U7U	467,685	5,612,220
T/197	TINDYEBWA ELSAM	Education Assistant	U7U	467,685	5,612,220
M/034	MUGISHA JOHN KAABE	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
M/186	MWESIGWA ANGELLO	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
T/103	TUMUKUNDE BITESIGIR	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					55,742,304

Cost Centre : KYAMAREBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/159	MUHANGUZI EPHRAIM	Education Assistant	U7U	467,685	5,612,220
T/095	TUMWINE ABEL	Education Assistant	U7U	478,504	5,742,048
N/005	NAMANYA ROSETTE	Education Assistant	U7U	467,685	5,612,220
K/067	KYOGABIIRWE AGNES K	Education Assistant	U7U	478,504	5,742,048
A/149	ABENAITWE JOHN ROBE	Education Assistant	U7U	467,685	5,612,220
N/115	NATAMBA EMELDAH	Education Assistant	U7U	478,504	5,742,048
T/094	TUMWESIGYE ABEL	Senior Education Assista	U6L	478,504	5,742,048
K/113	KEBIRUNGI JADRACE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,546,900

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : MOOYA C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/092	KYASIIMIRE JACINTA	Education Assistant	U7U	488,504	5,862,048
K/045	KYOSHABIRE NIGHT	Education Assistant	U7U	478,504	5,742,048
N/030	NINSIIMA HENRY MWO	Education Assistant	U7U	467,685	5,612,220
N/137	NSHEMEREIRWE JOSELI	Education Assistant	U7U	467,685	5,612,220
T/337	TUMUHAISE JOHNSON	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,440,756

Cost Centre : Mooya Cath p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/121	MWESIGYE BERNARD	Education Assistant	U7U	467,685	5,612,220
T/233	TWESIGYE MIDRED	Education Assistant	U7U	478,504	5,742,048
K/148	KATUSIIME PROSCOVIA	Education Assistant	U7U	467,685	5,612,220
S/014	SSEKIMPI WILSON	Education Assistant	U7U	467,685	5,612,220
K/139	KANSIIME JACKLINE	Education Assistant	U7U	467,685	5,612,220
B/019	BYAMUGISHA JOHN FRA	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Cost Centre : NYABURUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/343	KUSHABA JAMES	Education Assistant	U7U	467,685	5,612,220
M/290	MUHANGI HENREY	Education Assistant	U7U	467,685	5,612,220
T/303	TUKAHIRWA DORAH	Education Assistant	U7U	467,685	5,612,220
T/346	TUMURANZYE DENIS	Education Assistant	U7U	467,685	5,612,220
A/237	AMWINE DAVID	Education Assistant	U7U	467,685	5,612,220
K/105	TAREMWA RONALD KA	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,803,148

Cost Centre : RWEMAMBA I PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/056	MUHAIRWE JANUARIO	Education Assistant	U7U	478,504	5,742,048
T/292	TWEBAZE DIDAS	Education Assistant	U7U	467,685	5,612,220
R/014	RUSIIMWA LEONARD	Education Assistant	U7U	478,504	5,742,048

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWEMAMBA I PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/232	NAYEBARE AGNES	Education Assistant	U7U	467,685	5,612,220
N/135	NATUHWERA HILDAH	Education Assistant	U7U	467,685	5,612,220
N/104	NAMUTEBI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
M/101	MUGARURA EISTEN	Education Assistant	U7U	478,504	5,742,048
K/237	KYOMUHANGI LUCY	Education Assistant	U7U	467,685	5,612,220
A/224	ATWEBEMBEIRE ROSEN	Education Assistant	U7U	467,685	5,612,220
B/080	BAGARUKAYO MOSES	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,641,512

Cost Centre : RWEMAMBA II PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/214	ARUHO KENETH	Education Assistant	U7U	467,685	5,612,220
T/063	TWINOMUGISHA MONIC	Education Assistant	U7U	478,504	5,742,048
T/065	TWESIGOMWE FRANCIS	Education Assistant	U7U	478,504	5,742,048
T/203	TUMUSIIME GODFREY	Education Assistant	U7U	467,685	5,612,220
T/358	TUMUHIMBISE SILVANO	Education Assistant	U7U	467,685	5,612,220
N/250	NAGAWA SCOVIA	Education Assistant	U7U	467,685	5,612,220
K/230	KYOSIIMIRE ROSETTE	Education Assistant	U7U	467,685	5,612,220
K/077	KABABIITO JUDITH	Education Assistant	U7U	478,504	5,742,048
B/129	BAHATI NIGHT	Education Assistant	U7U	478,504	5,742,048
B/042	BIRUNGI IRENE	Education Assistant	U7U	478,504	5,742,048
M/290	MUTUNGIRE ENOCK	Deputy Head Teacher (Pr	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					64,912,140

Cost Centre : RWEMINAGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/047	AMPAIRE RICHARD	Education Assistant	U7U	467,685	5,612,220
M/138	MUSHABE A NICHOLAS	Education Assistant	U7U	478,504	5,742,048
T/015	TUHEIRWE EVENTIOUS	Education Assistant	U7U	467,685	5,612,220
T/185	TIBAMANYA VENANCE	Education Assistant	U7U	467,685	5,612,220
N/164	NAMARA DOMINIC	Education Assistant	U7U	467,685	5,612,220
M/002	MUGASHA VITO	Education Assistant	U7U	478,504	5,742,048

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWEMINAGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/361	KOMURONGO JANE	Education Assistant	U7U	467,685	5,612,220
M/179	MATSIKO EVATT	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,287,244

Cost Centre : RWENGIRI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/254	AKAKIKUNDA MERCY	Education Assistant	U7U	467,685	5,612,220
K/194	KAMUKAMA DINA VENC	Education Assistant	U7U	478,504	5,742,048
K/369	KAMUSINGIZE MIRIAM	Education Assistant	U7U	467,685	5,612,220
M/187	MUMUHIMBISE MOSES	Education Assistant	U7U	467,685	5,612,220
K/116	KYOKUTAMBA ANNET	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					28,320,756

Cost Centre : RWOBUHURA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/307	MWEHANGANE INNOCE	Education Assistant	U7U	467,685	5,612,220
M/053	MUGYENYI VINCENT	Education Assistant	U7U	467,685	5,612,220
K/020	KYOMUHANGI PLACIDI	Education Assistant	U7U	478,504	5,742,048
K/124	KASSI HAWA	Education Assistant	U7U	467,685	5,612,220
M/077	MUHANGI JAMES	Education Assistant	U7U	467,685	5,612,220
N/033	NANDAWULA SARAH	Education Assistant	U7U	478,504	5,742,048
K/091	KABIBI NICE	Education Assistant	U7U	467,685	5,612,220
A/067	ABIGABA VIOLET GRAC	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,287,244

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : Kagaramira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/046	KATUSABE EVANICE	Education Assistant	U7U	467,685	5,612,220
A/146	AKATUKUNDA STELLA	Education Assistant	U7U	467,685	5,612,220
T/331	TURYASINGURA LAUBE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : Kagaramira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/353	TURINZIRWE BARAM	Education Assistant	U7U	467,685	5,612,220
K/334	KABAGAMBE ABERT	Education Assistant	U7U	467,685	5,612,220
N/083	NATUKUNDA FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
B/119	BAGWER ABEL	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,545,196

Cost Centre : KATARAZA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/048	KABARAGA HEDWIGI	Education Assistant	U7U	478,504	5,742,048
M/125	MWESIGYE ASAPH	Education Assistant	U7U	467,685	5,612,220
N/275	NATURINDA JACENTA	Education Assistant	U7U	467,685	5,612,220
M/132	MUJUNI DEUS	Education Assistant	U7U	467,685	5,612,220
K/379	KAMAREMBO OLIVIAH	Education Assistant	U7U	467,685	5,612,220
K/314	KABAGAMBE GEORGE	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Cost Centre : NKUNGU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/349	TUMARWE PEACE	Education Assistant	U7U	467,685	5,612,220
A/217	ARINAITWE LILLIAN	Education Assistant	U7U	467,685	5,612,220
K/176	KAFEERO IBRAHIM	Education Assistant	U7U	467,685	5,612,220
K/050	KAMUGISHA FREDSHIR	Education Assistant	U7U	467,685	5,612,220
K/409	KYOHAIWE MONIC	Education Assistant	U7U	467,685	5,612,220
K/177	KYOMUKAMA EDITH	Education Assistant	U7U	467,685	5,612,220
M/175	MUNYANZIZA AUSTINE	Education Assistant	U7U	467,685	5,612,220
M/177	MATOVU SULAIMAN	Education Assistant	U7U	467,685	5,612,220
T/323	TURYAGUMANAWA ELI	Education Assistant	U7U	467,685	5,612,220
M/046	MUTESASIRA SAM	Senior Education Assista	U6L	478,504	5,742,048
M/133	MUSINGUZI ROBERT	Head Teacher (Primary)	U4L	478,580	5,742,960
Total Annual Gross Salary (Ushs)					61,994,988

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYONDO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/334	MBETEGYEREIZE JOHN	Education Assistant	U7U	467,685	5,612,220
B/189	BAGUMA STEPHEN	Education Assistant	U7U	467,685	5,612,220
B/093	BIRYOMUMAISHO WINN	Education Assistant	U7U	467,685	5,612,220
R/020	RWOMWANI AMONI	Education Assistant	U7U	467,685	5,612,220
T/361	TUMUHAIRWE JOHNBOS	Education Assistant	U7U	467,685	5,612,220
T/034	TUSINGWIRE HENRY	Senior Education Assista	U6L	478,504	5,742,048
B/061	BYARUHANGA JACKSO	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,545,196

Cost Centre : OMUNTEBE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/179	BYAMUKAMA GEORGE	Education Assistant	U7U	467,685	5,612,220
A/024	ASIIMWE DOUGLAS	Education Assistant	U7U	467,685	5,612,220
B/058	BESIGYE JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
K/047	KANANURA GODFREY	Education Assistant	U7U	467,685	5,612,220
M/337	MWESIGYE JULIUS	Education Assistant	U7U	467,685	5,612,220
N/246	NAKABUGO MEGA	Education Assistant	U7U	467,685	5,612,220
N/013	NAMBAZIRA WINNIFRE	Education Assistant	U7U	467,685	5,612,220
N/014	NGABIRANO ADRIANO	Education Assistant	U7U	467,685	5,612,220
N/136	NSHEMEREIRWE FLORE	Education Assistant	U7U	467,685	5,612,220
T/031	TURAMYE JOANNAH	Education Assistant	U7U	467,685	5,612,220
A/023	AIJUKIRA CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
A/084	ATUHAIRE KENFLAVIA	Senior Education Assista	U6L	478,504	5,742,048
A/022	ARINAITWE EMMANUEL	Senior Education Assista	U6L	478,504	5,742,048
I/003	IKIRIZA JAIRETH	Deputy Head Teacher (Pr	U5U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,960,564

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : BIJUBWE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/014	OWEMBABAZI PRISCILL	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BIJUBWE PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/007	SANYU SLYVIAH	Education Assistant	U7U	488,504	5,862,048
T/267	TUMWEBAZE ONOSMUS	Education Assistant	U7U	467,685	5,612,220
N/174	NUWAMANYA ABEL	Education Assistant	U7U	467,685	5,612,220
A/219	ARINAITWE NABOTH	Education Assistant	U7U	467,685	5,612,220
N/149	NATUKUNDA PROSSY	Senior Education Assista	U6L	478,504	5,742,048
T/211	TWIJUKYE MEDIUS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,795,024

Cost Centre : *BIRUNDUMA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/062	NDIZEYE CHARLES	Senior Education Assista	U6L	478,504	5,742,048
K/034	KATUNGYE WILSON	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					13,055,100

Cost Centre : *HUGUUKA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/087	MUGARURA ABEL	Education Assistant	U7U	467,685	5,612,220
N/056	NAYEBARE ALEX	Education Assistant	U7U	467,685	5,612,220
N/050	NYAKATO MONIC	Education Assistant	U7U	467,685	5,612,220
T/277	TWINAMATSIKO MIRIA	Education Assistant	U7U	467,685	5,612,220
K/112	KYORIMPA BEATRICE	Education Assistant	U7U	467,685	5,612,220
N/057	NSUBUGA EMMANUEL	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,803,148

Cost Centre : *KAMARYA PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/305	MWEBEMBEZI JUSTUS	Education Assistant	U7U	467,685	5,612,220
M/093	MUNKURATE AMBROSE	Education Assistant	U7U	467,685	5,612,220
T/089	TIBATEGYEZA ALASU	Education Assistant	U7U	467,685	5,612,220
B/083	BAKAHIIRWA MONICA	Education Assistant	U7U	467,685	5,612,220
N/230	NSIIMENTA SCOVIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KARENGO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/340	KOBUSINGYE JANEPHER	Education Assistant	U7U	467,685	5,612,220
A/122	AKANDUHURA MONIC N	Education Assistant	U7U	467,685	5,612,220
K/329	KYAMAZIMA GLORIOUS	Education Assistant	U7U	467,685	5,612,220
N/270	NATURINDA MERCY	Education Assistant	U7U	467,685	5,612,220
T/271	TWINAMATSIKO ALEX	Education Assistant	U7U	467,685	5,612,220
A/055	ATWEETA INNOCENT	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,803,148

Cost Centre : KYAKABUNGA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
R/008	RUGASIRA PATRICK	Education Assistant	U7U	478,504	5,742,048
A/068	ATUHEIRE DIANA	Education Assistant	U7U	467,685	5,612,220
K/192	KANTENGA AGNES	Education Assistant	U7U	467,685	5,612,220
K/249	KOBUSINGUZI MERINAH	Education Assistant	U7U	467,685	5,612,220
M/071	MAKUMBI FAUZH	Education Assistant	U7U	467,685	5,612,220
M/343	MUSIIMENTA PAMELA	Education Assistant	U7U	467,685	5,612,220
N/009	NUWAMANYA HERBERT	Education Assistant	U7U	467,685	5,612,220
T/140	TUMUHAIRWE LAUBEN	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,157,416

Cost Centre : KYEERA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/193	BYARUGABA JOHN BOS	Education Assistant	U7U	467,685	5,612,220
N/238	NUWAGABA ISAC	Education Assistant	U7U	467,685	5,612,220
N/069	NABIMANYA LOYCE	Education Assistant	U7U	467,685	5,612,220
T/062	TUMUHAISE GRACE	Education Assistant	U7U	467,685	5,612,220
K/078	KAGANZI NATHAN	Education Assistant	U7U	467,685	5,612,220
K/408	KYOMUKAMA AGATHA	Education Assistant	U7U	467,685	5,612,220
B/036	BARUGAHARE YASIN	Education Assistant	U7U	467,685	5,612,220
G/013	GUMISIRIZA PANCRASI	Deputy Head Teacher (Pr	U5U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : NYAKAHITA II PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/022	NUWAMANYA T PADDY	Education Assistant	U7U	467,685	5,612,220
B/075	BYABAGAMBI LEONAR	Education Assistant	U7U	467,685	5,612,220
M/320	MIRINDI DUNCAN	Education Assistant	U7U	467,685	5,612,220
K/169	BIRYOMUMISHO ABEL	Education Assistant	U7U	467,685	5,612,220
A/054	AHIMBISIBWE EDRIDAH	Senior Education Assista	U6L	478,504	5,742,048
N/035	NATUKUNDA HOPE	Senior Education Assista	U6L	478,504	5,742,048
B/012	BABU WILBERFORCE	Head Teacher (Primary)	U4L	820,000	9,840,000
Total Annual Gross Salary (Ushs)					43,772,976

Cost Centre : NYAKASHASHARA PRI.SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/208	BARYEIIJA NORMAN	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : RURAMBIIRA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/269	ATUHAIRE MACLEAN	Education Assistant	U7U	467,685	5,612,220
O/010	OYESIGYE ELLY BEYAM	Education Assistant	U7U	467,685	5,612,220
A/333	ATWINE ANNAH	Education Assistant	U7U	467,685	5,612,220
N/252	NAMARA ABIAZ	Education Assistant	U7U	467,685	5,612,220
M/079	MUSIIME JOAB	Education Assistant	U7U	488,504	5,862,048
K/387	KEBIRUNGI MARGARET	Education Assistant	U7U	467,685	5,612,220
K/351	KASHAIJA GODFREY N	Education Assistant	U7U	467,685	5,612,220
A/195	ASIIMWE NELSON	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,147,588

Cost Centre : RYAKYENDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/348	TUSIIME NORAH	Education Assistant	U7U	467,685	5,612,220
T/326	TUSASIRWE PRISCILLA	Education Assistant	U7U	467,685	5,612,220
B/176	BEYONGYERA REMIGIO	Education Assistant	U7U	467,685	5,612,220
K/325	KENGAIGA APOPHIA	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RYAKYENDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/054	MUHANGUZI APOLLO	Senior Education Assista	U6L	478,504	5,742,048
M/119	MUGISHA WILSON	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,803,148

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : BUGARIHE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/021	BUHINJA JULIUS	Education Assistant	U7U	467,685	5,612,220
N/271	NINSIIMA BETETH	Education Assistant	U7U	467,685	5,612,220
T/030	TUSHABE JONNAH	Education Assistant	U7U	467,685	5,612,220
B/105	BEHUUTA RICHARD	Education Assistant	U7U	467,685	5,612,220
T/269	TUSHEMERERWE JULIA	Education Assistant	U7U	467,685	5,612,220
T/033	TURYACUNGURWA JOH	Education Assistant	U7U	467,685	5,612,220
M/358	MPORA JULIUS	Education Assistant	U7U	467,685	5,612,220
N/232	NATUHWERA PRISCAH	Education Assistant	U7U	467,685	5,612,220
T/356	TAYEBWA IVAN	Education Assistant	U7U	467,685	5,612,220
N/258	NUWABINE NABOTH	Education Assistant	U7U	467,685	5,612,220
M/015	MUCUNGUZI GODWIN	Education Assistant	U7U	467,685	5,612,220
N/283	NUWAGABA EZRA	Education Assistant	U7U	467,685	5,612,220
K/066	KAKYE BERNARD	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,088,688

Cost Centre : KIJUMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/200	BAHEBE JOSEPH	Education Assistant	U7U	467,685	5,612,220
K/328	KEMIZABIBU JOANITA	Education Assistant	U7U	467,685	5,612,220
B/194	BABIMPA JAMES	Education Assistant	U7U	467,685	5,612,220
T/136	TWEFEHO LUKE	Education Assistant	U7U	467,685	5,612,220
M/123	MUHWESI BERNARD	Education Assistant	U7U	467,685	5,612,220
N/028	NYANGIRE ESTHER	Education Assistant	U7U	467,685	5,612,220
K/415	KIHEMBO CHRISTINE	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : KIJUMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/304	MUHANGI DAVID	Education Assistant	U7U	467,685	5,612,220
M/116	MUGABI MILTON	Head Teacher (Primary)	U4L	479,486	5,753,832
Total Annual Gross Salary (Ushs)					50,651,592

Cost Centre : KYENTUREGYE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/015	AZAIRWE SNADIUS	Education Assistant	U7U	478,504	5,742,048
N/082	NAMANYA JESCA	Education Assistant	U7U	467,685	5,612,220
R/023	RWANYABUSHOZI DANI	Education Assistant	U7U	467,685	5,612,220
N/120	NAYEBALE ELISHA	Education Assistant	U7U	467,685	5,612,220
T/278	TUMUHAISE DEUS	Education Assistant	U7U	467,685	5,612,220
B/099	BASHABIRE JONATHAN	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					37,782,804

Cost Centre : MIGINA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/202	BAKABITSIGARIRA MOS	Education Assistant	U7U	467,685	5,612,220
K/100	KAREKAHO CHRIS	Education Assistant	U7U	467,685	5,612,220
N/282	NATUHWERA MIRIAN	Education Assistant	U7U	467,685	5,612,220
N/259	NATWAIJUKA STELLA	Education Assistant	U7U	467,685	5,612,220
A/256	AMANYA NICHOLAS	Education Assistant	U7U	467,685	5,612,220
T/155	TUGABIRWE FLORAH	Education Assistant	U7U	467,685	5,612,220
K/098	KIMPAYE PEACE	Education Assistant	U7U	478,504	5,742,048
K/182	KARUGABA MOSES	Education Assistant	U7U	467,685	5,612,220
K/403	KIHEMBO EVANS	Education Assistant	U7U	467,685	5,612,220
T/082	TWETEISE JOLLY	Education Assistant	U7U	478,504	5,742,048
M/206	MBABAZI AMINAH	Education Assistant	U7U	467,685	5,612,220
T/120	TAREMWA NATHAN	Education Assistant	U7U	467,685	5,612,220
B/004	BAINOMUGISHA ANNET	Senior Education Assista	U6L	478,504	5,742,048
T/132	TUSIIME IBABAZA ZABR	Head Teacher (Primary)	U4L	529,931	6,359,172
S/005	SENFUMA ALFRED	Head Teacher (Primary)	U4L	529,931	6,359,172
Total Annual Gross Salary (Ushs)					86,066,688

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : RWEMIKOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/336	TUMWESIGYE ALEX	Education Assistant	U7U	467,685	5,612,220
T/056	TUMUGARURIRWE DEU	Education Assistant	U7U	467,685	5,612,220
A/039	AGABA ANDREW	Education Assistant	U7U	467,685	5,612,220
A/042	AKANDWANAHU DAVID	Education Assistant	U7U	467,685	5,612,220
B/013	BAMUHIMBISE BERNAR	Education Assistant	U7U	467,685	5,612,220
K/023	KYOSHABIRE JOY	Education Assistant	U7U	467,685	5,612,220
N/197	NYAMWIJA ROSE	Education Assistant	U7U	467,685	5,612,220
S/026	SSEMBATYA JULIUS	Education Assistant	U7U	467,685	5,612,220
T/057	TUMUKUNDE LOVENCE	Education Assistant	U7U	467,685	5,612,220
A/041	ASASIRA EDITH	Senior Education Assista	U6L	478,504	5,742,048
S/004	SABIITI ERIC K	Head Teacher (Primary)	U4L	827,365	9,928,380
Total Annual Gross Salary (Ushs)					66,180,408

Cost Centre : RWEMIKOMA SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/10	ARINAITWE PATRICK M	Assistant Education Offic	U5U	467,685	5,612,220
N/30	NTEGYEREIZE JENAN	Assistant Education Offic	U5U	467,685	5,612,220
M/35	MUHANGUZI SIMON	Assistant Education Offic	U5U	467,685	5,612,220
B/11	BYARUGABA GODWIN	Assistant Education Offic	U5U	467,685	5,612,220
A/12	ATUHAIRWE MOLLY AL	Assistant Education Offic	U5U	467,685	5,612,220
B/04	BITARIHO JOHN	Assistant Education Offic	U5U	467,685	5,612,220
T/27	TANDEKA JUSTUS	Education Officer	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					40,059,240

Cost Centre : ST PAULS RWEMIKOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/203	BEINOMUJUNI GUSTON	Education Assistant	U7U	467,685	5,612,220
T/309	TUSHEMEREIRWE GILV	Education Assistant	U7U	467,685	5,612,220
A/036	AYEBAZIBWE ANNET	Education Assistant	U7U	467,685	5,612,220
T/135	TURYAHABWE BOAZ	Education Assistant	U7U	467,685	5,612,220
N/255	NANKUNDA PRECIOUS	Education Assistant	U7U	467,685	5,612,220
K/319	KATO JOHN SABIITI	Education Assistant	U7U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : ST PAULS RWEMIKOMA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,673,320

Subcounty / Town Council / Municipal Division : SANGA

Cost Centre : Kigarama II Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/357	KYOGABIRWE GRACE M	Education Assistant	U7U	467,685	5,612,220
N/045	NASAAZI KELLEN BREN	Senior Education Assista	U6L	478,504	5,742,048
B/007	BUHWERA JOHN	Head Teacher (Primary)	U4L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					17,096,316

Cost Centre : KIKAATSI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/390	KIRABO UNICE	Education Assistant	U7U	467,685	5,612,220
M/171	MUSIIME JACKLINE	Education Assistant	U7U	467,685	5,612,220
M/310	MWESIGYE KABOYO	Education Assistant	U7U	467,685	5,612,220
N/054	NAMARA JUSTUS	Education Assistant	U7U	467,685	5,612,220
T/115	TUSASIRWE SYLVIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : RWEMIKUNYU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/086	NATURINDA EUNICE	Education Assistant	U7U	467,685	5,612,220
A/057	AYEBAZIBWE GRACE	Education Assistant	U7U	467,685	5,612,220
K/111	KWEYAMBA JOSHUA KE	Education Assistant	U7U	467,685	5,612,220
A/200	AHIMBISIBWE GODWIN	Education Assistant	U7U	467,685	5,612,220
A/147	ASHEMBEIRE CONSTAN	Education Assistant	U7U	467,685	5,612,220
A/253	AKANDINDA METHODIU	Education Assistant	U7U	467,685	5,612,220
B/069	BAGUMA SILVER	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,986,372

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : *BISHESHE PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/276	NATUKUNDA PHIONAH	Education Assistant	U7U	467,685	5,612,220
N/280	NSABIYERA VINCENT	Education Assistant	U7U	467,685	5,612,220
B/051	BEINOMUGISHA FRED	Education Assistant	U7U	467,685	5,612,220
P/001	PEDUN MARTHA	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					24,149,712

Cost Centre : *KAKAGATE PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/085	NATUKUNDA CHRISTIN	Education Assistant	U7U	478,504	5,742,048
N/073	NAYEBARE FRANCIS	Education Assistant	U7U	467,685	5,612,220
T/114	TUMARWA CASIM	Education Assistant	U7U	467,685	5,612,220
K/268	KATUREEBE DAVID	Education Assistant	U7U	467,685	5,612,220
A/065	ATWEGYEISE LOVENCE	Education Assistant	U7U	467,685	5,612,220
A/060	ASIIMWE ANNET	Education Assistant	U7U	467,685	5,612,220
N/052	NINSIIMA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,415,368

Cost Centre : *SANGA PARENTS PRI. SCH.*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/007	GUMISIRIZA GODFREY	Education Assistant	U7U	467,685	5,612,220
K/198	KYOSIIMIRE EDITH	Education Assistant	U7U	467,685	5,612,220
M/202	MWETEISE ROBBINAH	Education Assistant	U7U	467,685	5,612,220
K/232	KYOMUGASHO ISABEL	Education Assistant	U7U	467,685	5,612,220
G/010	GUMISIRIZA GODWIN	Senior Education Assista	U6L	478,504	5,742,048
K/115	KANYESIGYE DONATILL	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					33,932,976

Cost Centre : *SANGA SEC SCH*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/10	BESIGYE DIDAS	Assistant Education Offic	U5U	467,685	5,612,220
M/34	MUHWEEZI NELSON	Assistant Education Offic	U5U	467,685	5,612,220
K/10	KWESIGA ENID	Assistant Education Offic	U5U	467,685	5,612,220

Vote: 562 Kiruhura District

Workplan 6: Education

Cost Centre : SANGA SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/06	AINOMUGISHA BENJAMI	Assistant Education Offic	U5U	467,685	5,612,220
M/16	MUGIRA JOTHAN	Assistant Education Offic	U5U	467,777	5,613,324
M/15	MURUNGI PATRICK JOH	Education Officer	U4L	619,740	7,436,880
A/05	AHIMBISIBWE AARON	Education Officer	U4L	619,740	7,436,880
R/03	RUREMIRE GEORGE BAS	Head Teacher (Secondar	U2U	1,554,549	18,654,588
Total Annual Gross Salary (Ushs)					61,590,552
Total Annual Gross Salary (Ushs) - Education					7,061,001,060

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,357,622	638,792		1,162,094
District Unconditional Grant - Non Wage	126,980	41,967		0
Locally Raised Revenues	10,460	2,439		26,809
Other Transfers from Central Government	1,068,686	577,222		630,910
Transfer of District Unconditional Grant - Wage	34,326	17,163		66,599
Unspent balances – Other Government Transfers	47,268	0		
Multi-Sectoral Transfers to LLGs	69,902	0		437,776
<i>Development Revenues</i>	39,300	21,347		229,335
District Unconditional Grant - Non Wage		0		127,682
Donor Funding	39,300	21,347		39,300
LGMSD (Former LGDP)		0		34,780
Locally Raised Revenues		0		27,573
Total Revenues	1,396,922	660,139		1,391,430
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	1,357,622	734,860		1,162,094
Wage	34,326	25,745		66,599
Non Wage	1,323,296	709,115		1,095,495
<i>Development Expenditure</i>	39,300	8,485		229,335
Domestic Development	0	0		190,035
Donor Development	39,300	8,485		39,300
Total Expenditure	1,396,922	743,344		1,391,430

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive Ugx 1,391,430,000/= in the FY 2015 /16 compared to the budget of 2014/2015, there is a decrease of (0.4%) in funding. This is attributed to reduction in other government transfers. Composition of the funds is as follows; Other government transfers (630,910,000/=) LR (54,382,000=) unconditional grant (127,682,000/=). The higher figure portrayed under LR and Unconditional grant is meant for construction of a district office block.

Vote: 562 Kiruhura District

Workplan 7a: Roads and Engineering

The district will periodically maintain (60.6kms of roads) Routine mechanised maintenance (33.8kms) a 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 December	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	29	
Length in Km of Urban unpaved roads routinely maintained	40	31	55
Length in Km of District roads routinely maintained	178	139	55
Length in Km of District roads periodically maintained	67	33	26
No. of bridges maintained	4	35	14
Function Cost (US\$ '000)	1,139,703	500,415	1,200,299
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	257,219	31,429	191,131
Cost of Workplan (US\$ '000):	1,396,922	531,844	1,391,430

Planned Outputs for 2015/16

The district will periodically maintain (60.6kms 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.

(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 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 differeciate the difference between district roads and central government roads.

3. Under staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kazo Town Council

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 7a: Roads and Engineering

Cost Centre : Kazo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/R/011	RUBAREMA PAUL	AsSISTANT ENGINEE	U5Sc	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 ENGINEE	U5Sc	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/10024	Nkurunziza Emmanuel	Driver	U8U	291,354	3,496,248
CR/D/10043	Kabenge Richard	Plant Operator	U8U	677,236	8,126,832
CR/D/10633	Gumisiriza Simon	Plant Operator	U8U	677,236	8,126,832
CR/D/10040	Tayebwa Godfrey	AsSISTANT ENGINEE	U5Sc	377,871	4,534,452
CR/D/10308	Luseesa Yasin	AsSISTANT ENGINEE	U5Sc	677,236	8,126,832
CR/D/10045	Kakuru Isreal	AsSISTANT ENGINEE	U5Sc	377,871	4,534,452
CR/D/10479	Rwanyarare William	Supervisor of Works	U4U	1,157,830	13,893,960
Total Annual Gross Salary (Ushs)					50,839,608

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 ENGINEE	U5Sc	377,871	4,534,452
Total Annual Gross Salary (Ushs)					4,534,452
Total Annual Gross Salary (Ushs) - Roads and Engineering					71,001,696

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 562 Kiruhura District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>123,316</i>	<i>12,882</i>	<i>52,745</i>
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	2,980	1,467	
Locally Raised Revenues	3,487	415	2,816
Transfer of District Unconditional Grant - Wage	27,929	0	27,929
Multi-Sectoral Transfers to LLGs	66,920	0	
<i>Development Revenues</i>	<i>701,536</i>	<i>490,492</i>	<i>673,530</i>
Conditional transfer for Rural Water	673,530	336,766	673,530
Unspent balances – Conditional Grants	28,006	153,726	
Total Revenues	824,853	503,374	726,275

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>123,316</i>	<i>19,951</i>	<i>52,745</i>
Wage	27,929	0	27,929
Non Wage	95,387	19,951	24,816
<i>Development Expenditure</i>	<i>701,536</i>	<i>182,085</i>	<i>673,530</i>
Domestic Development	701,536	182,085	673,530
Donor Development	0	0	0
Total Expenditure	824,853	202,036	726,275

Department Revenue and Expenditure Allocations Plans for 2015/16

The total resource envelope for district water office is: 726,275,242: It is distributed as follows: Staff wages: 27,929,000=, Operation of District water Office: 43,235,000=, 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= Comparing the two financial years of 2014/15 and 2015/16, the allocation is less by 19%, This is due to the reduction in Local revenue allocation from 3,487,000 to 2,816,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 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 December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	16	9	16
No. of water points tested for quality	166	64	160
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	2
No. of sources tested for water quality	0	0	160
No. of water points rehabilitated	18	0	
No. of water and Sanitation promotional events undertaken	36	28	140
No. of water user committees formed.	31	45	59
No. Of Water User Committee members trained	31	93	59
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	2	18
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	7	10
No. of deep boreholes drilled (hand pump, motorised)	7	0	8
No. of deep boreholes rehabilitated	14	10	20
Function Cost (US\$ '000)	824,853	154,814	726,275
Cost of Workplan (US\$ '000):	824,853	154,814	726,275

Planned Outputs for 2015/16

Drilling and rehabilitation of 28 bore-holes, Construction of 10 shallow wells, Construction of 1 (One) VIP latrine, 20 rain water tanks and water quality testing 160 water points,

(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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Vote: 562 Kiruhura District

Workplan 7b: Water

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Nuwabiine Naboth	Office Attendant	U8U	291,430	3,497,160
CR/D/10633	Mugarura Baker	Driver	U8U	291,430	3,497,160
CR/D/10038	Ssesanga Vincent	Engineering Assistant	U7U	377,781	4,533,372
CR/D/10348	Kyoshabire Florence Kahima	Office Typist	U7U	377,781	4,533,372
CR/D/10048	Kamugisha Damian	Engineering Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					20,594,436
Total Annual Gross Salary (Ushs) - Water					20,594,436

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,269	43,071	76,958
Transfer of District Unconditional Grant - Wage	40,427	16,871	40,427
Conditional Grant to District Natural Res. - Wetlands	9,268	4,634	9,268
District Unconditional Grant - Non Wage	20,861	10,272	14,014
Locally Raised Revenues	13,947	2,425	13,249
Unspent balances – Locally Raised Revenues		7,024	
Unspent balances – UnConditional Grants		1,845	
Multi-Sectoral Transfers to LLGs	231,766	0	
Total Revenues	316,269	43,071	76,958
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,269	49,882	76,958
Wage	40,427	25,307	40,427
Non Wage	275,842	24,575	36,531
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	316,269	49,882	76,958

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive shs;76,958,000= there is a reduction in budget, compared to last year, due to prioritisation of construction of an administration block. The funds will be spent on the following activities: forest inspection and regulation, trainings in wetland management, environmental training and sensitisation and management services (surveying of government lands, land dispute resolution, radio talk show and physia planning meetings).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End December	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	50
No. of monitoring and compliance surveys/inspections undertaken	10	8	10
Area (Ha) of Wetlands demarcated and restored	10	0	4
No. of community women and men trained in ENR monitoring	100	100	30
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	4	3	4
Function Cost (US\$ '000)	316,269	35,734	76,958
Cost of Workplan (US\$ '000):	316,269	35,734	76,958

Planned Outputs for 2015/16

Tree planting on 2Ha of Government lands, 2 Ha of degraded sections of Nyanga landing site restored, 2 Parcels of government lands surveyed and registered, 4 physical planning meetings held, 50 subcounty and district leaders trained in energy saving technologies and forest management, 50 people trained in environmental monitoring and 4 land dispute resolved.

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

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

1. lack of 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

Subcounty / Town Council / Municipal Division : Kiruhura Town Council

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Natukunda Clare	Office Typist	U7U	377,871	4,534,452
CR/D/10353	Muche Byaki Douglas	Forest Ranger	U7U	377,871	4,534,452
CR/D/10293	Ndyabawe Evans Black	Staff Surveyor	U4Sc	1,130,145	13,561,740
CR/D/10263	Namara Deborah	Environment Officer	U4Sc	1,130,145	13,561,740
Total Annual Gross Salary (Ushs)					36,192,384

Vote: 562 Kiruhura District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	36,192,384
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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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,386	149,128	226,857
Other Transfers from Central Government	10,000	13,242	10,000
Conditional Grant to Women Youth and Disability Gr	14,796	7,398	14,796
Conditional transfers to Special Grant for PWDs	30,890	15,446	30,890
District Unconditional Grant - Non Wage	11,921	2,890	4,000
Multi-Sectoral Transfers to LLGs	134,266	0	
Transfer of District Unconditional Grant - Wage	141,210	98,787	141,210
Locally Raised Revenues	6,974	1,200	5,631
Conditional Grant to Functional Adult Lit	16,221	8,110	16,221
Conditional Grant to Community Devt Assistants Non	4,109	2,054	4,109
<i>Development Revenues</i>	224,172	56,350	83,978
Donor Funding	150,834	56,350	
LGMSD (Former LGDP)	3,871	0	
Multi-Sectoral Transfers to LLGs	69,467	0	83,978
Total Revenues	594,558	205,478	310,835
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,386	196,826	226,857
Wage	141,210	148,181	141,210
Non Wage	229,176	48,645	85,647
<i>Development Expenditure</i>	224,172	74,169	83,978
Domestic Development	73,338	0	83,978
Donor Development	150,834	74,169	0
Total Expenditure	594,558	270,994	310,835

Department Revenue and Expenditure Allocations Plans for 2015/16

or the FY 2015/2016 the department plans to receive a grand total of Shs 310,835,000/= the reduction in this financial years budget is attributed to failure to attract donor funding. 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. We anticipate poor performance for those sectors that depend on 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 December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	10	11	3
No. of Active Community Development Workers	18	18	18
No. FAL Learners Trained	40	64	40
No. of children cases (Juveniles) handled and settled	10	14	3
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	5	1
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	594,558	185,108	310,835
Cost of Workplan (US\$ '000):	594,558	185,108	310,835

Planned Outputs 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.

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

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

1. lack of 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 : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Ahariziira Giriva Kahoson	Assistant Community De	U6U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : BURUNGA

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Atamba Apollo	Community Development	U4L	601,341	7,216,092
CR/D/127	Nuwagaba Frank	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184

Subcounty / Town Council / Municipal Division : ENGARI

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10623	Tokamanya Barnett	Assistant Community De	U6U	534,111	6,409,332
CR/D/10115	ACWAMU PETER	Community Development	U4L	601,341	7,216,092
CR/D/10464	Natukunda Justine	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					20,841,516

Subcounty / Town Council / Municipal Division : KANONI

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10121	Mutabingwa Abert	Assistant Community De	U6U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : KASHONGI

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	NAYEBARE STEPHEN	Community Development	U4L	601,341	7,216,092
CR/D/10326	Mwebembezi Joshua	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184

Subcounty / Town Council / Municipal Division : KAZO

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10463	Kemigisha Judith	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : KAZO TOWN COUNCIL

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KAZ/M/10	MUHWESI POLLY	District Community Deve	U1EU	1,294,804	15,537,648
Total Annual Gross Salary (Ushs)					15,537,648

Subcounty / Town Council / Municipal Division : KENSHUNGA

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10260	NSHEMERERWE VICEN	Assistant Community De	U6U	534,111	6,409,332
CR/D/10461	ARINANYE JOSEPH	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					13,625,424

Subcounty / Town Council / Municipal Division : KIKATSI

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	Bwirizayo Stephen	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KINONI

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Kahurira B.Esau	Community Development	U4L	601,341	7,216,092
CR/D/10062	Taremwa Michael	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					14,432,184

Subcounty / Town Council / Municipal Division : KIRUHURA TOWN COUNCIL

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Tayebwa Charles Dickens	Office Attendant	U8U	294,380	3,532,560
CR/D/10622	Akanyijuka John	Community Development	U4L	601,341	7,216,092
CR/D/10458	Abaho Fortunate	Community Development	U4L	601,341	7,216,092

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10116	Tukahirwa Norah Kagyenzi	Senior Community Devel	U3L	990,560	11,886,720
CR/T/KI/1005	MUHANGI HENRY SILVE	Senior Community Devel	U3L	990,560	11,886,720
Total Annual Gross Salary (Ushs)					41,738,184

Subcounty / Town Council / Municipal Division : KITURA

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	KYOMUGASHO MONICA	Community Development	U4L	601,341	7,216,092
CR/D/10119	Twine Isaac	Community Development	U4L	534,111	6,409,332
Total Annual Gross Salary (Ushs)					13,625,424

Subcounty / Town Council / Municipal Division : NKUNGU

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10257	MUHEIRWE EVELYNO	Assistant Community De	U6U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : NYAKASHASHARA

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Katungi Geoffrey	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : RWEMIKOMA

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Muhanguzi Dan	Assistant Community De	U6U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

Subcounty / Town Council / Municipal Division : SANGA

Vote: 562 Kiruhura District

Workplan 9: Community Based Services

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	Kyobutungi Catherine Betsy	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : SANGA TOWN COUNCIL

Cost Centre : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/007	Tibaingana Moses	Senior Community Devel	U3L	990,864	11,890,368
Total Annual Gross Salary (Ushs)					11,890,368
Total Annual Gross Salary (Ushs) - Community Based Services					216,124,236

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	832,454	748,563	103,237
Transfer of District Unconditional Grant - Wage	27,491	7,757	31,871
Conditional Grant to PAF monitoring	37,731	18,527	18,677
District Unconditional Grant - Non Wage	8,941	8,102	30,021
Locally Raised Revenues	10,460	933	22,668
Other Transfers from Central Government	670,502	710,121	
Multi-Sectoral Transfers to LLGs	77,329	3,123	
<i>Development Revenues</i>	194,689	100,082	234,803
Multi-Sectoral Transfers to LLGs	180,656	97,086	208,357
LGMSD (Former LGDP)	14,033	2,996	26,445
Total Revenues	1,027,143	848,644	338,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	832,454	750,853	103,237
Wage	27,491	11,636	31,871
Non Wage	804,963	739,217	71,366
<i>Development Expenditure</i>	194,689	105,317	234,803
Domestic Development	194,689	105,317	234,803
Donor Development	0	0	0
Total Expenditure	1,027,143	856,170	338,040

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the department for the FY 2015/ 16 will be 338,040, 000 .The departmental budget shows a drastic reduction in the expected revenues.This is attributed to the National Population and Housing Census that was conducted in the last financial year. With it a higher percentage of the budget was allocated to planning unit.

Vote: 562 Kiruhura District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (US\$ '000)	1,027,143	829,689	338,040
Cost of Workplan (US\$ '000):	1,027,143	829,689	338,040

Planned Outputs for 2015/16

Payment of staff salaries, 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).

(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 : Kiruhura District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/645	Johnson Atwiine	Assistant Statistical Office	U5Sc	609,421	7,313,052
CR/D/10007	Kato Robert	Population Officer	U4U	876,222	10,514,664
CR/D/11836	TIMBISIIMIRWA SYLVES	District Planner (Principa	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					36,987,648
Total Annual Gross Salary (Ushs) - Planning					36,987,648

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,568	33,652	107,235
Transfer of District Unconditional Grant - Wage	39,489	19,745	55,327
Conditional Grant to PAF monitoring		0	6,500
District Unconditional Grant - Non Wage	20,861	10,271	25,408
Locally Raised Revenues	24,408	3,636	20,000
Multi-Sectoral Transfers to LLGs	11,810	0	
Total Revenues	96,568	33,652	107,235
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,568	56,885	107,235
Wage	39,489	19,744	55,327
Non Wage	57,079	37,141	51,908
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	96,568	56,885	107,235

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expected to receive shs 107,235,000 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. The departmental budget for this FY is slightly higher than the previous FY due to allocation PAF that was previously being budgtd for under Planning.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/7/13	15/5/2015	10/11/2015
Function Cost (US\$'000)	96,568	35,400	107,235
Cost of Workplan (US\$'000):	96,568	35,400	107,235

Planned Outputs 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.

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

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

1. Lack of transport

The 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.

Vote: 562 Kiruhura District

Workplan 11: Internal Audit

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
KAZ/R/011	Mwekambe Francis	Examiner of Accounts	U5U	609,421	7,313,052
CR/D/10043	BYARUHANGA FRANCIS	SENIOR INTERNAL A	U3U	1,130,480	13,565,760
CR/D/10633	Omwine Peter	Principal Internal Auditor	U2U	1,296,408	15,556,896
Total Annual Gross Salary (Ushs)					36,435,708

Cost Centre : Kiruhura Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/KI/1006	Mwesigye Emmanuel	Internal Auditor	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					10,514,664

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/10045	Karokora G. Franklin	Internal Auditor	U4U	873,412	10,480,944
Total Annual Gross Salary (Ushs)					10,480,944
Total Annual Gross Salary (Ushs) - Internal Audit					57,431,316

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 562 Kiruhura District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	<p>108 Administration staff paid Salaries for 12 months at district and subcounty levels</p> <p>Transfer of funds for county administration to be undertaken .</p> <p>Govt programs in LLGs monitored and supervised by CAO for 12 months</p> <p>Administration of 2 counties ie Nyabushozi & Kazo to be done.</p> <p>16 Sensitization of communities in all LLGs by CAO on gov 't programmes done</p> <p>24 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in 4 quartely performance progressive reports made and submitted to MOF by CAO</p> <p>6 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO .</p> <p>Vehicles under pool repaired and serviced</p> <p>6 local & National Functions hosted by CAO</p> <p>10 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p> <p>5 Security Mobilisation campaigns conducted in any of all LLGs</p> <p>Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council</p>	<p>District staff paid salaries for 6 months,</p> <p>Govt programmes in LLGs supervised and monitored in the sub couties of Nyabushozi & Kazo</p> <p>2 consultative Official visits to central govt ministries done by CAO</p> <p>2 quartely performance progressive reports made and submitted to MOF by CAO</p> <p>Administration staff at district headquarters paid their transport allowance for 6 months.</p>	<p>112 Administration staff paid Salaries for 12 months at district and subcounty level.</p> <p>Govt porgrams in LLGs monitored and supervised by CAO for 12 months</p> <p>Mandatory monthly meetings for TPC and Executive conducted.</p> <p>Adminstration of 2 counties ie Nyabushozi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.</p> <p>10 Sensitization of communities in all LLGs by CAO on gov 't programmes done</p> <p>26 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO</p> <p>8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO .</p> <p>Vehicles under pool repaired and serviced</p> <p>5 local & National Functions hosted by CAO</p> <p>20 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p> <p>4 Security Mobilisation campaigns conducted in any of all LLGs</p> <p>Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	decisions and government decisions		decisions and government decisions
	Natural disasters responded too by district disaster committee		Natural disasters responded too by district disaster committee
	12 months Top up allowances paid to Medical officers		12 months Top up allowances paid to Medical officers
			Service deliverly coordinated
	<i>Wage Rec't:</i> 1,255,243	<i>Wage Rec't:</i> 511,220	<i>Wage Rec't:</i> 674,399
	<i>Non Wage Rec't:</i> 43,772	<i>Non Wage Rec't:</i> 126,579	<i>Non Wage Rec't:</i> 37,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 120,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,000
	Total 1,419,015	Total 637,799	Total 717,534

Output: Human Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Ia. 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>District staff Payroll cleaned of nonexisting workers and other irregularities</p> <p>Monthly payroll streamlined and cleaned of ghost workers</p> <p>Staff Performance appraisal coordinated.</p>	<p>irregular records deleted</p> <p>correct records created</p> <p>Staff recruited</p> <p>individual payroll data received</p> <p>stafflists maintained</p> <p>new records created</p> <p>internet services procured</p> <p>Recruitment conducted</p> <p>staff discipline issues handled</p> <p>staff attendance to duty monitored</p> <p>mentoring done</p> <p>payroll data entry done</p> <p>staff exit managed</p> <p>departmental workplan and budgets done</p> <p>Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted</p> <p>submissions to DSC prepared and made</p> <p>staff training issues coordinated</p> <p>Rewards and sanctions Committee meetings held</p> <p>staff exit managed</p> <p>staff salaries processed and paid</p> <p>salary residual arrears claims compiled and submitted for payment</p> <p>staff conflicts handled</p> <p>career guidance given</p> <p>stafflists maintained</p> <p>payroll reports generated</p> <p>payroll cleaned</p> <p>staff maintained on payroll</p> <p>Technical guidance on HR issues provided</p> <p>Staff deployment matters managed.</p> <p>Performance management/appraisal coordinated.</p>

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Allowances for Rewards and sanctions committee paid</p> <p>Settling in Allowance for staff paid.</p> <p>Payroll monitoring done.</p> <p>Disturbance allowance paid</p> <p>Induction of new employees undertaken.</p> <p>Pre retirement for officers due to retire undertaken</p>			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,009	<i>Non Wage Rec't:</i>	37,619
	<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	8,009	Total	37,619

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 staff Carreer development undertaken under CBG at UMI,MUK and LDC	3 (3 capacity building sessions undertaken.)	5 (Capacity building needs assessment carried out, CBNA report prepare,Capacity building Plan prepared and submitted to council for approval,staff training function coordinated,staff training reports generated,evaluation of trainings undertaken,Quarterly progress reports and workplans prepared and submitted,Training committee meetings held,Training needs identified and plans implemented)
	Discretionary trainings Organized in areas of performance management and reporting for Heads of Departments,Subcounty Chiefs and Health Unit Management Incharges,Conducting CB Needs Assessment.		
	2generic Capacity building sessions to held on Gender awareness planning and Environmental Management		
	4 Qtrly reports & workplans to be prepared & submitted to MoLG.		
	1Capacity building workplan prepared & submitted to MOLG.		
	1 Training Needs assessment conducted and report prepared		
	Training function coordinated.		
	Discretionary CB activities undertaken)		

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 Dec (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.)	yes (True capacity building policy gives a declared course of action on how the training function will be performed. It specifies the funds available for training, legible staff, the legal framework and roles of various stakeholders in the Local Government. The plan is a five year one clearly stipulating annual activities to implement.)	()
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Non Standard Outputs:

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>	3,132	<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	3,132	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)	15 (15 sub counties supervised and mentored 2 workshop attended by DCAO Sub county chiefs appraised on performance. 4 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by PAS)	(54 % of the established posts in subcounties & 3 town councils)
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Non Standard Outputs:

24 coordination and supervision field trips made by DCAO	15 sub counties supervised and mentored
4 trips made to headquarters by DCAO	2 workshop attended by DCAO Sub county chiefs appraised on performance.
8 workshops attended by DCAO Subcounty Chiefs appraised on performance	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,780	<i>Non Wage Rec't:</i>	36,502	<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	36,502	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	Capturing information on development projects, Coordination of radio programmes and announcements
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,957	<i>Non Wage Rec't:</i>	880	<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

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

1a. Administration

	<i>Total</i>	7,957	<i>Total</i>	880	<i>Total</i>	0
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Output: Office Support services

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 facilitated, Coordination of Office, Facilitation of travel in lands met .	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> 4,071	<i>Non Wage Rec't:</i> 10,622
	<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
	<i>Total</i> 10,940	<i>Total</i> 4,071	<i>Total</i> 10,622

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months				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>	1,150	<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		
	<i>Total</i>	4.973	<i>Total</i>	1.150	<i>Total</i>	2.537		

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	Coordination of Office, Facilitation of travel in lands.	Central registry records properly kept & managed.			
	All mails received and dispatched in time.		All mails received and dispatched in time.			
	All staff files maintained and secured in central registry.		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>	2,995	<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
	<i>Total</i>	8,600	<i>Total</i>	2,995	<i>Total</i>	14,277

Output: Information collection and management

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 Dec (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	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 7,537	
	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 7,537	

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,217,791
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	1,217,791

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (N/A)	1 (Purchase of one Dobule cabin pick-up.)
No. of motorcycles purchased	()	0 (N/A)	0 (Nil)
Non Standard Outputs:		N/A	Purchase of double cabin pick-up

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	100,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 August 2014.	24/10/2014 (1 trip made to MOFPED to collect releases. Validation and payment of salaries done in kampala.)	30/06/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015. 4 qtrly reports prepared &
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Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

reports prepared & submitted to MOFPED&Executive)

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 30 may 2015.

4 qtrly reports prepared & submitted to MOFPED&Executive.

31/03/2015 (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

<i>Wage Rec't:</i>	174,713	<i>Wage Rec't:</i>	87,357	<i>Wage Rec't:</i>	174,713
<i>Non Wage Rec't:</i>	85,883	<i>Non Wage Rec't:</i>	738,205	<i>Non Wage Rec't:</i>	42,135
<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	260,596	Total	825,562	Total	216,848

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)	138000000 (138,000,000/=was the value of other revenues other than LST & LHT.)	963137000 (963137000 othe local revenue sources will be collected for the FY 2015/6)
Value of Hotel Tax Collected	40000000 (40,000,000= will be collected for FY 2014/2015 on the hotel tax.)	590800 (590800 collections on hotel tax collected , collections shall be done 3rd qtr.)	12571000 (Hotel tax collected for the FY 2015/16 will be 12,571,000=)

Vote: 562 Kiruhura District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	16000000 (Mobilisation & putting in place strategies to increase Local service tax revenue from other firms with workers Compile Tax register and vialbe sources)	43802879 (43,802,879 was the cumulative value of local service tax for the todate.)	50286000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees. 50286000/= is estimated to be the value of LST for the FY 2015/2016 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.)
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Non Standard Outputs:	Local Revenue Enhancement plan Prepared and presented to both to sectoral committees & Council for FY 2014/15 4 field quarterly visits undertaken.to assess and bridge the gap in revenue collection 4 Assessment & evaluation on sources of revenue undertaken. 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	Fencing of District 3 Cattle Markets
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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>	29,355	<i>Non Wage Rec't:</i>	5,903	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	10,478	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,833	Total	5,903	Total	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	28/05/2014 (1progressive reports prepared & submitted to MFPED.)	()
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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 Dec (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.)	24/10/2014 (Q1 Report submitted by 24/10/2014.)	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. 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.)
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Non Standard Outputs:	<p>Perforamnce contract form B FY 14/15 to be submmitted to MOLG by september 2014</p> <p>4 progressive reports prepared & submitted to MFPED.</p> <p>1 Budget conference co-ordinated& held in december 2014.</p> <p>1 Copy of the BFP t prepared & submitted to MFPED by september 2014.</p> <p>The performance contract 2014/15 prepared and submitted both to council & MFPED.</p> <p>Budget Desk Task Force facilitated in preparing the Performance Contract Form B & Quarterly progressive reports</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>	12,916	<i>Non Wage Rec't:</i>	6,242	<i>Non Wage Rec't:</i>	18,106
<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	6,242	Total	18,106

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 Dec (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 quarterly financial reports made and submitted to CAO and MOFED	4 quarterly financial reports made and submitted to CAO and MOFED	4 quarterly 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> 2,314	<i>Non Wage Rec't:</i> 8,070
	<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 2,314	Total 8,070

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.)	15/10/2014 (Books of accounts closed and sub-county staff mentored every 15th of the month. Books of accounts and vouchers safely kept. Monthly and quarterly financial reports produced. Bank reconciliation statements produced.)	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> 12,688	<i>Non Wage Rec't:</i> 18,506
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,394	Total 12,688	Total 18,506

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

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

2. Finance

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
		Staff allowances paid on monthly basis	Pension paid to retiring staff
	Staff allowances paid on monthly basis	Motor vehicle repaired	Staff allowances paid on monthly basis
	Motor vehicle repaired		Office Stationery procured
	Office Stationery procured		IT and computer supplies procured
	IT and computer supplies procured		Monthly Office newspapers supplied
	Monthly Office newspapers supplied		PR & Advertisement
	4 Radio talk shows held one talk show per quarter		

<i>Wage Rec't:</i>	18,273	<i>Wage Rec't:</i>	9,631	<i>Wage Rec't:</i>	18,253
<i>Non Wage Rec't:</i>	22,906	<i>Non Wage Rec't:</i>	12,528	<i>Non Wage Rec't:</i>	127,341
<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
Total	45,085	Total	22,159	Total	145,594

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	3 Advertisements for tenders to be run	1 Advertisement for tenders was run in the newspaper	3 Advertisements for tenders to be run
	65 Contracts of works ,services supplies to be procured for the district and 18 LLGs.	4 Contracts comitee meetings held 1 Qtrly reports prepared & submitted.to UPPDA and CAO	65 Contracts of works ,services & supplies to be procured for the district and 18 LLGs.
	30 Evaluation Committee meetings to be held and reports produced	1 pre bid meetings held	30 Evaluation Committee meetings to be held and reports produced
	15 Contracts comitee meetings will held .	6 Evaluation meetings held and reports produced	15 Contracts comitee meetings will held .
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED 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.& reviewed .
	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> 27,971	<i>Non Wage Rec't:</i> 52,120
	<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 27,971	Total 52,120

Output: LG staff recruitment services

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 Dec (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.	Meetings were undertaken for shotlisting, Interviewing, Apointing & confirming. 1 staff re-appointed on Trial.	90 staff both Local & conditional to be Recruited. 120 staff both Local & conditional Confirmed.	
	20 both Local & conditional to be promoted.	Appointment of 15 Health Unit Managers	20 both Local & conditional to be promoted.	
	8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.	Confirmation of 20 staff Termination of contract of 3 staff	8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.	
	DSC chairperson be paid salaries	2 staff given interdiction notice	DSC chairperson be paid salaries	
	20 staff granted study leave disciplinary cases to be handled	2 Disciplinary actions noted for handling	12 staff granted study leave 4 disciplinary cases to be handled	
	4 members of the DSC to be paid quarterly retainer fees		4 members of the DSC to be paid quarterly retainer fees Fencing & rennovation	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 12,262	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 40,026	<i>Non Wage Rec't:</i> 19,117	<i>Non Wage Rec't:</i> 56,382	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,549	Total 31,378	Total 80,905	

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board meetings to be held)	1 (One land bord meting held)	4 (4 Land Board meetings to be held)
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 Applications & awards to be processed.)	196 (Held one land board sitting One quarterly report submitted 190 applications processed)	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.	30 leases granted 03 Extensions made 13 subdivisions granted	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	05 conversions processed Facilitation for the chairperson district land board	Facilitation for the chairperson district land board
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,441	<i>Non Wage Rec't:</i> 5,325	<i>Non Wage Rec't:</i> 12,552

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

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,441	Total	5,325	Total	12,552

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (15 QUERIES reviewed)	16 (16 queries reviewed)	4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed)
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4 quarterly reports submitted

Office coordinated)

No. of LG PAC reports discussed by Council	4 (4 quarterly audit reports from district Internal Auditor and 4 for Town-councils & 1 Auditor general's report produced)	3 (one internal audit report reviewed)	4 (4 quarterly audit reports from district Internal Auditor and 3 for Town-councils & 1 Auditor general's report produced)
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Non Standard Outputs:	8 PAC meetings held	Two quarterly sittings held	4 LGPAC Sittings to held
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1 Quarterly report

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,600	Non Wage Rec't:	6,094	Non Wage Rec't:	13,799
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	24,600	Total	6,094	Total	13,799

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	One council sitting held 1 council meeting held the district HQTRS. 3 DEC field visits done to monitor and supervise government programs	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	District Chairperson's Vehicle maintained	DEC trips outside district facilitated
	District Chairpersons Vehicle maintained		District Chairpersons Vehicle maintained
	District Chairpersons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.		District Chairpersons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.
	6 political monitoring under taken		4 PAF monitoring visits done by DEC

Wage Rec't:	170,352	Wage Rec't:	50,006	Wage Rec't:	281,430
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	124,136	<i>Non Wage Rec't:</i>	145,663	<i>Non Wage Rec't:</i>	28,744
<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	294,488	Total	195,669	Total	310,174

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced	One Standing Committee held and reports produced to council for discussion	6 standing committees held and reports produced to council for discussion
	<i>Wage Rec't:</i> 111,058	<i>Wage Rec't:</i> 16,848	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,855	<i>Non Wage Rec't:</i> 34,894	<i>Non Wage Rec't:</i> 404,914
	<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 51,742	Total 404,914

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		210,833	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		210.833	Total		0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	generator procured	NOT IMPLEMENTED				
	<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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	payment of wages	no activity because of policy change salaries paid			
				Office activities coordinated, Monitoring and support supervision done.	
	<i>Wage Rec't:</i>	269,345	<i>Wage Rec't:</i>	176,764	<i>Wage Rec't:</i> 176,333

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,932	<i>Non Wage Rec't:</i>	41,659
<i>Domestic Dev't</i>	258,165	<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	527,510	Total	196,696	Total	217,992

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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	2 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 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 technilogies conducted		Exposure visits to new technilogies conducted
	networking meetings in research for development and AATS participated in		networking meetings in research for development and AATS participated in
	monitoring production projects by political and technical leadders		monitoring production projects by political and technical leadders
	maintain mother garden, Maintenance of Machinery equipement, vehicles, motocycles and Furniture		maintain mother garden, Maintenance of Machinery equipement, vehicles, motocycles and Furniture
	<i>Wage Rec't:</i> 200,921	<i>Wage Rec't:</i> 94,852	<i>Wage Rec't:</i> 124,278
	<i>Non Wage Rec't:</i> 56,766	<i>Non Wage Rec't:</i> 11,378	<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 106,230	Total 141,824

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a green house at the district HQs	0 (green house not yet constructed but the procurement has started Disease control.BBWand other pests)	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

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

4. Production and Marketing

Non Standard Outputs:	Demonstrations to be established on Improved agronomical and post fertiliser use in all LLGs harvest practises trainings	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	
	liaison 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>	7,050	<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	7,050	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)	360000 (100,000 Ankole cattle & 260,000 Exotic crossess. Dipped and sprayed)	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)
No. of livestock vaccinated	75000 (75,000 animals vaccinated against FMD in kanyaryeru sanga kikatsi and nyakashashara sub counties)	38400 (38400 animals vaccinated)	55000 (55,000 animals vaccinated 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

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of livestock by type undertaken in the slaughter slabs	20550 (To have 80,000 Ankole cattle & 12,550 exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	51850 (To have 80,000 Ankole cattle & 51850 exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)	34000 (To have 10,000 Ankole cattle & 24000 exotic being taken in the local slaughter slabs in sanga s/c kenahunga kazo T/c nyakashashara kanyaryeru sanga T/c kikatsi kinoni burunga nkungu rwemikoma buremba engari and kazo S/c)
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 5000 dogs to be vaccinated against rabies 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 12 reports to be prepared & submitted both to council & to the MAAIF .	2 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement 110 dogs to be vaccinated against rabies 30 visits undertaken on diseases surveillance in 18 LLG's in the District 12 Animal checkpoints established & maintained.to control outbreaks 6 reports prepared & submitted both to council & to the MAAIF .	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement Improved livestock husbandry technologies adopted of commercial poultry management, 5000 dogs to be vaccinated against rabies 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 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> 9,965	<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 9,965	Total 23,000

Output: Fisheries regulation

Quantity of fish harvested	120 (120 tones of fish to be harvested on the two lakes of kakyera and mburo)	53 (53 tones of fish harvested on the two lakes of kakyera and mburo)	100 (100 tones of fish to be harvested on the two lakes of kakyera and mburo)
No. of fish ponds stocked	0 (there are no fishponds in the district)	0 (here are no fishponds in the district)	0 (N/A)
No. of fish ponds constructed and maintained	0 (fishponds are not sustainable in the district because it is a dry area)	0 (0 valley dams and tanks restocked with fish Fries)	0 (N/A)

Vote: 562 Kiruhura District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 4 reports prepared & submitted both to council & to the MAAIF 6 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
18 field supervision visits done

Fish markets inspected for hygiene and quality standards in n 4 LLG's in the District
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>	6,050	<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	6,050	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) 0 (N/A)

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

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

1. Higher LG 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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 funds 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 in the first 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 radio talkshow held) 1
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)	10 (10 cooperatives were assisted in registration in the district)	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)	3 (3 SACCO 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)	10 (10 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	8 SACCOs were audited in the whole district	auditing 8 SACCOs in the whole district training and supervision of cooperatives and SACCOs in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	2,912	<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	2,912	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)	little rwakobo nst eagls in the
No. of tourism promotion activities meanstreml 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)	0 (N/A)		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)	yes (N/A)		no (N/A)	
Non Standard Outputs:	identification of disease free zone for meat export	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>	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

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

5. Health

<i>Function: Primary Healthcare</i>
<i>1. Higher LG Services</i>
Output: Healthcare Management Services

Vote: 562 Kiruhura District

Workplan Outputs

	2014/15		2015/16
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	<p>payment of salaries to 273 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively to be done</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c. To be done</p> <p>Support supervision to 2 HSDS of Nyabushozi & Kazo & 10 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 36 LLU's to be done</p> <p>cold chain Repair & Mantainence of 20 flidges will be done</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>Support supervision by DADI (District Drug Inspector), HMT's (Health management Information systems), CB/ DOTS & TB.</p> <p>Maintainance of cold chain (gass cylinders & flidges.) , 13 laboratories & 4 trading centres done i</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>.Support supervision and follow up at static outreaches will be conducted</p> <p>TB/Leprosy will be monitored and supervised in 39 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 Llus will be monitored</p> <p>Maternal and child heath care services will be monitored in LLUs</p> <p>I</p>	<p>payment of salaries to 294 health workers for both DHO's office & 36 LLU' s in the Counties of Kazo & Nyabushozi respectively was done.</p> <p>PHC for health Facilities was directly deposited on their accounts.</p> <p>Support supervision to 2HSDS of Nyabushozi & Kazo & 10 LLHU's of Kashongi HCIII, Kinoni, HCIII, Kanyaryeru HCIII, Buremba HCIII & Burunga HCIII, Sanga HCIII, Kanoni HCIII, Nyakashashara HCIII, Kikatsi HCIII was done.</p> <p>Delivery of reports to MoH was done.</p> <p>Office coordination was done.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c to be done</p> <p>Support supervision to 2 HSDS of Nyabushozi & Kazo & 38 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo.</p> <p>Cold chain Repair & Mantainence of flidges will be done.</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>HMIS Support supervision, CB DOTS & TB/HiV support supervision.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>TB/Leprosy will be monitored and supervised in 18 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 Llus will be monitored</p> <p>Maternal and child heath care services will be monitored in LLUs</p> <p>I</p> <p>Injection safety and infection prevention will be monitored in LHUs</p> <p>staff in LHUs will be mentored on Quality improvement in health services.</p> <p>Palliative care will be monitored and supervised in 14 LHU inIn</p>	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	<p>Injection safety and infection prevention will be monitored in LHUs</p> <p>staff in LHUs will be mentored on Quality improvement in IMCI will be monitored and supervised in 39 LHUs in</p> <p>Palliative care will be monitored and supervised in 39 LHUs in</p> <p>Laboratory performance for external quality assurance will be assessed in 39 Lower Health Units</p> <p>TB/HIV collaborative activities will be supervised in 39 LHUs</p> <p>quality counselling will be monitored and supervised in 39 LHUs</p> <p>Malaria data will be monitored, epidemics predicted, detected and responded too in 39 LHUs in</p> <p>Data collection & Processing will be conducted,</p> <p>Installation of DHIS 2</p> <p>Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2,</p> <p>Revised HMIS. LQAS</p> <p>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,</p> <p>Quarterly review meeting for TB activities will be held, Delivery of District TB Reports and request for drugs</p> <p>.Commemoration of world TB Day will be held. Delivery of vaccines</p>		<p>Laboratory performance for external quality assurance will be assessed in 18 Lower Health Units</p> <p>Malaria data will be monitored, epidemics predicted, detected and responded too in 38 LHUs in</p> <p>Data collection & Processing will be conducted,</p> <p>Installation of DHIS 2</p> <p>Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2,</p> <p>Revised HMIS. LQAS</p> <p>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,</p> <p>Monthly and Quarterly meetings will be held, Delivery of District TB Reports.</p> <p>.Commemoration of world TB Day will be held.</p> <p>Child Health Days Plus will be carried out.</p> <p>Malaria supervision will be done</p> <p>And general office cordination.</p> <p>Transportation of referred pregnant mothers from health facilities to Rushere Hospital.</p> <p>Staff and VHT training sessions to be carried out.</p>

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

5. Health

to HSDs.
Child Health Days Plus will be carried out.
Malaria supervision will be done.
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>	1,182,368	<i>Wage Rec't:</i>	2,364,736
<i>Non Wage Rec't:</i>	45,507	<i>Non Wage Rec't:</i>	25,252	<i>Non Wage Rec't:</i>	47,075
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,380
<i>Donor Dev't</i>	328,821	<i>Donor Dev't</i>	393,527	<i>Donor Dev't</i>	778,000
Total	2,739,064	Total	1,601,147	Total	3,196,191

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Monitoring of Essential drugs and health supplies delivered by NMS and Reporting of stock outs in the health facilities.)	275161415 (Value of essential medicines and health supplies is 275,161,415 /=-.)	()
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	35 (35 health facilities reported no stock out of the 6 tracer drugs.)	()
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	()

Non Standard Outputs:

Monitoring of Essential drugs and health supplies delivered by NMS and Reporting of stock outs in the health facilities was 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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	912	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	912	Total	0	Total	0

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.		

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that	87450 (87450 Outpatients to visit	17498 (17498 outpatients visited	97879 (97879 out patients to visit
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
visited the NGO hospital facility	the NGO facility representing 90% of expected.)	Rushere, St. Mary's Kyeibuza and Mbaba NGO facilities.)	the NGO health facilities.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4682 (4682 deliveries in rushere, st. marys \$mbaba)	331 (331 (14%) deliveries were conducted in Rushere Hospital, St. Mary's Kyeibuza 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.)	1657 (1657 inpatients visited the Rushere community NGO hospitals, St. Mary's Kyeibuza and Mbaba.)	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> 114,273	<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 114,273	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.)	1528 (1528 inpatients are planned to visit the Government facilities.)	1576 (1576 inpatients are planned to visit the Govt health facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages reporting to the health facility)	99 (99% of villages with functional VHTs.)	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)	294 (294 trained health workers in health facilities.)	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% of approved posts filled.)	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.)	06 (06 trained health related training sessions were held.)	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.)	2629 (2629 (52%) Deliveries were conducted in Gov't 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)	157322 (157322 outpatients visited the Government 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)	6977 (6977 children were immunised. The target was wrongly typed. It is supposed to be 13576.)	14085 (14085 children are expected to be immunised in FY 2015/16.)

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

5. Health

Non Standard Outputs:	2 Cordination meetings to be held at HSD levels on Nyabushozi and Kazo	Supervision of LHUs was done. Outreaches were conducted in all Lower health units	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo
	Supervision and mentoring of LHUs to be done.	Medicines were distributed in all Lower Health units	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> 30,111	<i>Non Wage Rec't:</i> 320,303
	<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 30,111	Total 320,303

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	()
No. of new standard pit latrines constructed in a village	1 (Construction of the Walk way at kiruhura H/C IV)	1 (N/A)	()
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
	<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 was not done.	
	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

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

5. Health

Domestic Dev't	56,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	56,000	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Wiring for Kazo H/C IV & ambulance services	Referral of patients from other health units in Kiruhura District to Rushere hospital was done.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	23,928	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,928	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Procurement of 18 gas cylinders . Procurement of 1 Fridge. Procurement of Laboratory Equipment. Completion of Kazo Mortuary and Provision for retention On both mortuaries Kazo and Kiruhura and staff houses at Kitura
	<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> 71,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 71,240

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (construction of junior staff house at kyengando and retentions)		1 (N/A)	()		
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
	<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
	<i>Total</i>	25,556	<i>Total</i>	0	<i>Total</i>	0

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	01 (Construction of maternity ward at Kitura H/C III)	0 (Construction of maternity ward at Kitura H/C III was not done. To be done in Q3 and 4.)	0 (NA)	
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:	Supervision and inspection	Construction of maternity at Kitura HC III & Support supervision and monitoring was not done.		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	80,000	<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	80,000	Total	0	Total	0

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 (Procurement of Medical equipments for kazo H/C IV was not done.) ()

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,708	<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	39,708	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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.)	0 (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.)
Non Standard Outputs:	Names on the Payroll verified	names of Teachers on pay roll verified by the Head of Human Resource and Chief Administrative Officer	Names on the Payroll verified
	<i>Wage Rec't:</i> 5,207,787	<i>Wage Rec't:</i> 3,258,528	<i>Wage Rec't:</i> 6,064,458
	<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

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,207,787	Total	3,258,528	Total	6,064,458

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 (Releases submitted to all Primary schools 56,974 benefited from UPE in all 137 schools during the quarter)	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 (N/A)	700 (700 students passing in grade 1 by 2015/ 2016)
No. of pupils sitting PLE	4990 (4990 pupils will sit PLE by November 2014)	4880 (4880 pupils sat PLE)	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	UPE Capitation grants disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored during the quarter to ensure that Headteachers timely account for these funds	UPE Capitation grants to be disbursed directly to 137 primary schools by the Ministry of Finance. Utilisation of UPE funds monitored in every quarter Headteachers to timely account for UPE funds

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	544,344	Non Wage Rec't:	278,300	Non Wage Rec't:	561,530
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	544,344	Total	278,300	Total	561,530

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:	104,199	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	104,199	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Transfer of presidential pledges.	Repair of solar system at the DEOs office done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	35,762	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	35,762	<i>Total</i>	0	<i>Total</i>	0
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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 classroom block per school.)	0 (completed in Q1)		14 (Two classrooms constructed at each of the following schools: Ngomba, Omuntebe, Magondo, Rwebitakuri , Kyera, ,Rwemigina and, Nshwere Primary schools.)	
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No. of classrooms rehabilitated in UPE	0 (Has no funding)	0 (N/A)		0 (Has no funding)	
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Non Standard Outputs:	Supervision of the construction of 12 classrooms at Kataraza, Rwomuti , Ruhengere, Rwemamba II , Rwetamu, and Rwamuranga primary schools (2 classroom blocks per school).	N/A			
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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>	286,269	<i>Domestic Dev't</i>	19,080	<i>Domestic Dev't</i>	145,218
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	286,269	<i>Total</i>	19,080	<i>Total</i>	145,218

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)		03 (construction of 2 in one teachers staff houses at Nyungu p/s , Kyantuumo P/S and Mirama Ps)	
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No. of teacher houses rehabilitated	0 (Has no funding)	0 (N/A)		0 (Has no funding)	
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Non Standard Outputs:	Teacher houses constructed at 3 primary schools of Rwemikunyu, Kitamba & Akati	N/A			
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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>	225,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	225,000	<i>Total</i>	0	<i>Total</i>	90,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	37 (To procure and provide school Twin-desks to the following schools: GROUP A:- Kabushwere p/s, Kashwa P/s, Buhembe P/s, Orwigi P/s, Kataraza P/s, Kanyaryeru P/s, Kitamba P/s, Rwengiri P/s, Rwemamba II P/S, Kyeera P/s, Kyeibuza P/s, Bisheeshe P/s, Omuntebe P/s, Ngomba p/s, Kakagata p/s, Bishozi P/s, Rwemikunyu p/s, (rolled over projects)	0 (still under procurement proces)		0 (No procurement of furniture)	
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Payment of retention monies for SFG

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

6. Education

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, Kaicumu
p/s, Akayanja p/s, Kyantumo p/s,
Orwigi p/s, Buhembe p/s, Bweeza
p/s, Kashenyanku p/s,
Kyampangara p/s & Omungarisya
p/s.)

Non Standard Outputs:	Procurement and supervision of delivery of furniture done.	N/A	No procurement of furniture	
	<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>	77,449	<i>Domestic Dev't</i>	21,888
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,449	Total	21,888

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 were 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)	1000 (1000 students passing in 0 level in Divisions 1 to 3.)
No. of students sitting O level	1500 (Registration of 1500 O' level students done.)	0 (N/A)	1500 (Registration of 1500 O' level students done.)
Non Standard Outputs:	Registration of 1500 O' level students done	Registration of 1500 O' level students done from the 12 S.Schools	Registration of 1500 O' level students done
	<i>Wage Rec't:</i> 962,021	<i>Wage Rec't:</i> 507,902	<i>Wage Rec't:</i> 1,018,259
	<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 507,902	Total 1,018,259

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 (Enrolment of 4571 students in 12 secondary schools, 10 of which are govt schools and 2 are private schools partnering 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.)
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.	Disbursement of Funds to the 12 secondary schools under USE done as planned	Disbursement of Funds to the 12 secondary schools under USE.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 779,084	Non Wage Rec't: 389,789	Non Wage Rec't: 629,217
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	779,084	<i>Total</i>	389,789	<i>Total</i>	629,217

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
<i>Total</i>	2,049	<i>Total</i>	0	<i>Total</i>	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 headteachers and county inspectors done	4 departmental meetings to be held.
	3 Termly meetings with head teachers to be held.	P.7 learning booklets distributed	3 Termly meetings with head teachers to be held.
	Education office to be coordinated :	Collection of PLE result slips from UNEB done by the DIS	Education office to be coordinated :
	10 reports made to ministry of education	Follow up of the monitoring learning achievements activities for last FY done	Payment of Head quarter staff salaries
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Supervision of 137 UPE primary schools during PLE conducted	10 reports made to ministry of education
	150 SMC and PTA meetings to be attended.	Verification of students admitted to public universities done	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.
	4 Radio talk shows to be held to create awareness of UPE and USE policies.	Payment of staff lunch allowance done	150 SMC and PTA meetings to be attended.
		1 departmental meetings held.	4 Radio talk shows to be held to create awareness of UPE and USE policies.
		1 Termly meeting with head teachers held.	Projects under SFG to be monitored
		Education office well coordinated :	
		reports submitted to ministry of education	
		Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools done.	
	</		

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.)	10 (10 post primary schools inspected and reports prepared.)	20 (20 post primary schools to be inspected and reports prepared)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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 (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.)	165 (165 schools inspected in quarter 2.)	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 1 150 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.	End of year, exams printed, distributed, invigilated , centrally marked and results disseminated.to schools as per planned.	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarterly submission of inspection reports in the Ministry of Education P7, entrance, 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>Non Wage Rec't:</i> 31,370 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 31,370	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,152 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,152	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 49,036 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 49,036

Output: Sports Development 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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.	not done	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides, guidance & Counseling to be held for all schools in the district throughout the calendar year	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,100	Total	2,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 562 Kiruhura District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Non Standard Outputs:	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 quarterly reports to URF & MoF made.	1 quarterly reports to URF & MoF made.	4 quarterly reports to URF & MoF made.
	Consultations made. With MOW and URF	Consultations made. With MOW and URF	Consultations made. With MOW and URF
	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and Maintained
	320.2 Kms Routine roads maintained	33.4 kms of district periodic maintainance roads done	55kms of roads routinely maintained
	67.6 kms periodically maintained	Road Plants serviced and maintained on the grader	26kms of roads periodically maintained
	Community access roads maintained as per sub-county plans	projects technically monitored , inspected ,certified and forwarded for payments	79.83 kms of community access roads maintained as per sub-county plans
	Road Plants serviced and maintained	Inspection and Monitoring of CAIIP 3 projects done	Road Plants serviced and maintained.
	5 culvert lines installed on district roads		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> 17,163	<i>Wage Rec't:</i> 66,599
	<i>Non Wage Rec't:</i> 47,703	<i>Non Wage Rec't:</i> 46,814	<i>Non Wage Rec't:</i> 146,684
	<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> 8,485	<i>Donor Dev't</i> 39,300
	Total 121,329	Total 72,462	Total 252,582

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.)	19 (Akakuruma-Rwemengo-Nyabiherere in kanoni sub county and Buremba-Ngomda roand in Burenba sub county maintained.)	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
	<i>Non Wage Rec't:</i> 79,311	<i>Non Wage Rec't:</i> 336,716	<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 336,716	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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))	6 (6km of urban unpaved roads to be maintained in three town councils of kiruhura (14.5km), Sanga (25.3km), Kazo (17.5km))	()
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> 305,904	<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 305,904	Total 0	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		
	<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)	33 (33.4 Km Burunga -Kiguma riad periodically maintained.)	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	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 -rwiki rwetamu)	70 (10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjuba-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained)	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyera (16kms))
No. of bridges maintained	4 (4 culvert lines supplied and installed on Kanyaryeru-Akaku road)	28 (28 culvert installed along kinoni-rwetamu -kiguma, Buhembe rwiki-rwetamu&keikoti rwenjuba kitabo.)	14 (14 lines of culverts on; Byanamira-Mbaba Rwetamu swamp Bugarihe-Kagaramira-Nkundu Akayanja-Keikot Kanoni-Mbogo-Ekyambu Akakyenkye-Kyeera-Kyeibuza Nyakashashara-Kakyera)
Non Standard Outputs:	249km of district roads manually maintained by road gangs.	10Km Kanyaryeru-Akaku, 13km Sanga Rwonyo, 14km Rwenjuba-Kitabo-Keikoti and 33km Kinoni-Kiguma-Burunga routinely maintained	234.85kms District roads manually maintained by road gangs
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 557,210	Non Wage Rec't: 91,238	Non Wage Rec't: 509,941
	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 557,210	Total 91,238	Total 509,941

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	67,512	Non Wage Rec't:	0	Non Wage Rec't:	437,776
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	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	Compound maintenance done	Renovation of Offices, Fencing of District premises, Construction of 3 stance lined VIP latrine at Rushere taxi Park, Fuel for compound maintenance and allowances for the machine Operator
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,764	Non Wage Rec't:	1,391	Non Wage Rec't:	1,095
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	57,098
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,764	Total	1,391	Total	58,193

Output: Plant Maintenance

Non Standard Outputs:	Purchase of grader tyres and major grader repairs	Service of the graders, and repairs was done during the quarter.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	149,455	Non Wage Rec't:	15,904	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	149,455	Total	15,904	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	Wiring of Offices	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	54,000	Non Wage Rec't:	14,134	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	54,000	Total	14,134	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	Drawing structural plans for construction of headquarter office block.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	132,937
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	132,937

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Wage Rec't:	27,929	Wage Rec't:	0	Wage Rec't:	27,929
Non Wage Rec't:	6,467	Non Wage Rec't:	8,372	Non Wage Rec't:	2,816
Domestic Dev't	26,180	Domestic Dev't	2,208	Domestic Dev't	11,176
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,576	Total	10,580	Total	41,921

Output: Supervision, monitoring and coordination

No. of water points tested for quality	166 (166 water points tested for quality.)	0 (To be done in q3 & q4)	160 (160 water points tested in sub counties)
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project completion for the fy 2014/2015)	7 (7 supervision visits undertaken during and after project completion for the fy 2014/2015)	16 (16 supervision visits undertaken during and after project)
No. of sources tested for water quality	0 (repeated.)	0 (output repeated.)	160 (160 water points tested in sub counties)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4DWSCM meetings to be undertaken.)	2 (2 DWSCM to be undertaken.)	4 (4 water supply and coordination meetings conducted.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory public notices on release & expenditure undertaken.)	2 (2 quarterly mandatory public notice displayed)	2 (2 mandatory public notices on release & expenditure displayed)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	30,228
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,800	Total	30,228

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)	1 (1 radio talk show held at mbarara Vision radio 89.1FM)	18 (Two (2) radio talk show organised)
No. of water user committees formed.	31 (Water user committees formed at all newly constructed water points in the Sub counties of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	8 (8 water User committees formed in the Sub counties of buremba, sanga, burunga, kinoni, engari, nyakashashara and kazo)	59 (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)	16 (6 planning and advocacy meetings held at Kanoni, Kazo, Kinoni, Nyakashashara, Sanga and Kanyaryeru Sub counties)	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	36 water user committees formed	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	60 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	60 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	24 post construction meetings with WUC held
	36 Baseline survey for sanitation	Sanitation week promotion/ world water day activities conducted in Burunga and Kikatsi sub counties	40 Baseline survey for sanitation
	Sanitation week promotion/ world water day activities.)	13 post construction meetings with WUC held)	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)	56 (56 water User committees trained in the Sub counties of buremba, sanga, burunga, kinoni, engari, nyakashashara and kazo)	59 (60 Water user committees trained at all newly constructed water points)

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (2 trainings conducted for pump mechanics on O&M)	1 (training conducted for pump mechanics on O&M)	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 ,	National consultations undertaken, Monthly internet subscriptions for both MTN & Orange done	Water quality testing kits procured , National consultations undertaken, Monthly internet subscriptions.
	Monthly internet subscriptions for both MTN & Orange.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 50,172	Domestic Dev't 39,944	Domestic Dev't 66,897
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 50,172	Total 39,944	Total 66,897

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	Household sanitation & hygiene situational analysis Follow - up, base line survey conducted	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 4,510	Non Wage Rec't: 22,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 22,000	Total 4,510	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	66,920	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	66,920	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Purchase of 1 department vehicle evaluation and award.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	120,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	120,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

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

Output: Other Capital

Non Standard Outputs: 21 rain water harvesting tanks constructed at institutions; Nyakumba comm. sch, Akayaja p/s, 166 water quality tests to be done Karego p/s, Orwigi p/s, kakoni p/s, in third quarter 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.

procurement of contractors

24 rain water harvesting tanks at selected institutions: Nyungu primary, Kataraza primary, Akati P/S Bishseshe P/S Kagaramira P/S Kitengyeto P/S Rwenshande SS, Rwetamu P/S , Nshunga Catholic P/Sburunga H/CIII, Burunga P/S, Mbaba P/S Rwomugina P/S, Nyakashashara P/S , Nyaburunga P/S Kawiri P/S and St Peters P/S

Water quality testing of 59 new and 101 old sources .

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	129,013	Domestic Dev't	9,571	Domestic Dev't	163,164
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,013	Total	9,571	Total	163,164

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 (evaluation and award done) 1 (1 Construction of VIP 3 Stance at Nyakahita kazo road Tax stage)

Non Standard Outputs: N/A 1 public latrine to be constructed at one RGC

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

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Domestic Dev't	25,365	Domestic Dev't	0	Domestic Dev't	20,206
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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)	0 (Siting and verification of 8 sites for point water sources in sub counties of Kanoni, Kitura, Buremba and Engari sub counties done Procurement of contracto done)	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	54,000	Domestic Dev't	0	Domestic Dev't	68,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 7 (Procurement of contractor for Burunga, Rwemikoma, Kanyaryeru, rehabilitation of boreholes in in all Kanoni, Nyakashashara, Kenshunga 18 LLGs done and Kinoni Sub and Kinoni Sub counties)	20 (Rehabilitation of 20 boreholes in selected sites)
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7 Rolled over boreholes complied in this FY)

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.	0 (Siting of 6 borehole water points in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties	8 (Borehole drilling and installation on 8 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.)
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Rehabilitation of 18 bore holes from procurement of contractor for 18 LLGS of kazo, kanoni, kenshunga, kikatsi, kinoni, kitura, buremba, burunga, rwemikoma kazot/c, sanga, sanga t/c, nyakashashara, kanyaryeru & kashongi .

construction of the 6 boreholes in Kinoni, Nyakashashara, Kanyaryeru, Kitura, sanga & Kazo sub counties done)

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

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	284,006	Domestic Dev't	90,209	Domestic Dev't	311,559
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	284,006	Total	90,209	Total	311,559

Vote: 562 Kiruhura District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid	staff salaries paid.	Monthly staff salaries paid
	departmental staff facilitated to carry out their duties	decentralised travel allowances paid. office coordination done.	departmental staff facilitated to carry out their duties
	office well coordinated	.	office well coordinated
		departmental meetings held	
	<i>Wage Rec't:</i>	40,427	<i>Wage Rec't:</i> 16,871
	<i>Non Wage Rec't:</i>	5,221	<i>Non Wage Rec't:</i> 7,796
	<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	45,648	Total 24,668

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 (activity not done)	2 (2 hectares of tree woodlot planted at Byanamira public lands)
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>	5,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,000	Total 0

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)	50 (district 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> 1,245
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 562 Kiruhura District

Workplan Outputs

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

8. Natural Resources

Total	0	Total	0	Total	1,245
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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.)	5 (5 forest extension and enforcement, monitoring and compliance inspections done in the subcounties of Kazo, Kikatsi, remikoma, kenshunga and buremba)	10 (forest extension and enforcement, monitoring and compliance inspections done in district wide)
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Non Standard Outputs:	monitoring and maintenance of the district woodlot done in Kiruhura Town council	The district tree woodlot monitored and maintained.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,481	<i>Non Wage Rec't:</i>	459	<i>Non Wage Rec't:</i>	1,196
<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	2,481	Total	459	Total	1,196

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	training/workshop on community wetland management planning held	one training/workshop on community wetland management planning done	resource use mapping done for preparation of CWMP.
	Radio talk shows on wetland watershed management at rushere and Mbarara held		Training meeting for LCI chaipersons around Rushango wetland 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>	3,148	<i>Non Wage Rec't:</i>	2,774	<i>Non Wage Rec't:</i>	2,248
<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	3,148	Total	2,774	Total	2,248

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (boundary defination and demarcation of akayanja wetland done)	0 (to be done in QTR 3 during the March-April planting season)	4 (Boundaries of Akayanja wetland demarcated.
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			Restoration of 2Ha Degreded section of Lake kakyeeera at Nyanga landing site done)
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No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	formation of district ordinance on wetland and NR management	submission to MWE done eviction to be done in third Quarter	monitoring of compliance to wetland laws and regulations done office cordination done
	Office cordination done Facilitate eviction of wetland encroachers at Nyengo landing site		

<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>	7,520
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

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

8. Natural Resources

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,330	Total	320	Total	7,520

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 Nkundu done)	70 (one radio talk show done at Rushere sensitising atleast 70 people)	30 (Formation and training of local Environment committees in Kashongi and Kenshunga subcounty done)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	1,203
	<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	1,203

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (monitoring compliance to environmental standards done)	2 (2 Compliance monitoring visits done.)	4 (compliance monitoring in Kashongi and Kitura sub counties done)
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Non Standard Outputs:	Development projects screened Environment impact statements reviewed mitigation measure implementation monitored	40 development projects screened both at the district and sub counties done	Development projects screened Environment impact statements reviewed district environment action plan reviewed.
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,559	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	5,021
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,559	Total	2,104	Total	5,021

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

No. of new land disputes settled within FY	4 (land dispute resolved)	1 (1 dispute resolved at burunga public land)	4 (land disputes resolved)
Non Standard Outputs:	2 pieces of government land surveyed and registered District physical planning committee meetings held Radio talk shows for awareness and sensitisation on land rights, encroachment and physical planning held Instruction to survey issued, supervision and checking of private surveys done office cordination done	1 physical planning meeting held instruction to survey issued submission of minutes to MLHUD and Mbarara zonal offices done	2 pieces of government land surveyed and registered 4 District physical planning committee meetings held Radio talk shows for awareness and sensitisation on land registration and physical planning conducted. Instruction to survey issued, supervision and checking of private surveys 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>	5,410	<i>Non Wage Rec't:</i>	11,080

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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	12,933	Total	11,080

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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, backtapping groups and verification.
	Procurement of motorcycles for CDO'S in 10 sub-counties.	1 quarterly departmental meeting held	
	Departmental meeting for community based services department staff held.	Procurement of office equipment and stationery still in the process	
	Purchase of office equipment and maintainance of equipment		
	coordination for HIV/AIDs activities and mainstreaming		

<i>Wage Rec't:</i>	141,210	<i>Wage Rec't:</i>	98,787	<i>Wage Rec't:</i>	141,210
<i>Non Wage Rec't:</i>	5,575	<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	7,632
<i>Domestic Dev't</i>	3,871	<i>Domestic Dev't</i>	0	<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	111,725	Total	148,842

Output: Probation and Welfare Support

No. of children settled	10 (settlement of abandoned children	7 (settlement of abandoned children in Kenshunga and Kazo T/C respectively	3 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communities on child protection
	child protection outreaches and		

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

9. Community Based Services

	sensitization in 18 LLGs	child protection outreaches and sensitization done in 1 parish for each of the 18 LLGs	issues, supervision of OVC service providers, community outreaches for OVC, support to OVC coordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)
	training and sensitization on probation issues in 18 LLGs	service providers learning meetings and sharing meetings held for all 18 LLGs and 1 for district based service providers	
	support to social inquiry and case management	support to social inquiry and case management in Kashongi, Kazo and Kenshenga)	
	training of child protection workforce in 2 sub-counties)		
Non Standard Outputs:	4 coordination meetings to be held at the district level, 18 coordination meetings at the LLGs	1 coordination meeting held at the district head quarters	4 coordination meetings to be held at the district level, 18 coordination meetings at the LLGs
	Home visits to OVC mapped households in the 18LLGs	18 coordination meetings held in all 18LLG	Home visits to OVC mapped households in the 18LLGs
	support supervision of service providers on data	Home visitations for 69 OVC mapped HHs done in all LLGs	support supervision of service providers on data
	mentorship of service providers	Support supervision of 6 OVC service providers done during the quarter	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> 1,600	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 85,734	<i>Donor Dev't</i> 54,108	<i>Donor Dev't</i> 0
	Total 88,309	Total 55,708	Total 500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (monitoring community projects in the 18 LLG	18 (Registration of 12 CBOs	18 (Registration of CBOs, NGOs
	Registration of CBOs	supervision of 6 service providers in the district for quality assurance and data audits)	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> 600	<i>Non Wage Rec't:</i> 4,609
	<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 2,620	Total 600	Total 4,609

Output: Adult Learning

No. FAL Learners Trained	40 (mentorship for FAL instructors conducting 1 FAL review meeting	48 (Awareness meetings held in two sub counties Distribution of black boards to 10 awareness and mobilization meeting 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
	on FAL program in 8 sub counties		

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

9. Community Based Services

Non Standard Outputs:	monitoring for FAL classes in 18 LLGs)		graduation for FAL learners, printing materials for classes and learners, celebrating literacy day)	
	training of 40 FAL instructors from every LLGs		Mentorship and training done for 36 FAL instructors	
	Training of 36 FALinstructors in the district			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,221	Non Wage Rec't:	5,031
	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	
	Total	16,221	Total	5,031
			Total	16,221

Output: Gender Mainstreaming

Non Standard Outputs:	skills enhancement training for special groups	skills enhancement training done for leaders of Special interest groups	conducting Gender mainstreaming workshops, holding gender awareness meetings, skills enhancement training for special interest leaders, collecting data on gender disaggregated data, conducting meetings to design gender strategies to address gender inequalities,	
	gender mainstreaming workshop	Gender awareness was carried out in two sub counties of Keshungu and Kikatsi		
	meeting to identify gender needs and designing gender strategies	Gender mainstreaming was done for leaders		
	sensitization of leaders on gender issues			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,992	Non Wage Rec't:	3,708
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	7,992	Total	3,708

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (support supervision to children institutions, police, service providers)	11 (Support supervision, data audits, mentorship and data capture done for OVC service providers and data uploaded, analysed and used for decision making)	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports, monitoring youth groups, resettlement and integration of children, service to Youth motorcycle, submission of reports to MGLSD, office coordination for YLP FP.)	
	support to juvenile cases, court process and reintegration of children in contact with the law and social inquiries	social inquiry, counselling for Juvenile offenders as well as visits into the police cells done)		
	sensitization on children rights)			
	Support to 35 youth groups in 18 sub-counties. Activity rolled over to the next FY	support to 40 youth groups under the YLP	10 youth groups supported	
	Monitoring & evaluation of youth projects done by both political & technical teams.	Monitoring, supervision and technical backstopping of youth groups supported under YLP done by the TPC, RDC and DEC	Monitoring & evaluation of youth projects done by both political & technical teams.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,250	Non Wage Rec't:	764
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	11,250	Total	764

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 youth council	3 (1 youth council, 2 youth executive meetings held during the period	4 (conducting youth councils	
	2 youth executives supported		conducting youth executive	

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

9. Community Based Services

Non Standard Outputs:	support to youth groups to start IGAs)	40 youth groups supported)	meetings	
			celebrating youth day	
			supporting, monitoring of youth groups	
			conducting radio talk	
			ssupport mobilization and sensitization of youth)	
			supporting youth groups with IGAs, monitoring youth groups	
	monitoring youth projects	monitoring, supervision, and backstopping youth groups in kitura, engari and Kanyaryeru		
	support to youth groups to start IGAs			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,919	Non Wage Rec't: 2,553	Non Wage Rec't: 5,918	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,919	Total 2,553	Total 5,918	

Output: Support to Disabled and the Elderly

Non Standard Outputs:	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	3 (1 PWDs council meeting held, 2 Executive meetings held)	1 (supporting 10 PWDs groups to start IGAs,
	community mobilization and sensitization on PWDs issues			Registering PWDs in the whole district
	facilitate registration of PWDS in the district			celebrating PWDs day)
	supply of supportive devices to the PWDs)			
	support 2 PWDs executive meeting to be held at the district	2 PWDs executive meetings held		conducting 3 PWDs executive meeting, conducting 1 PWDs council meeting, monitoring PWDs groups, backstopping and verification
	2 PWDs council meeting conducted			
	montioring for PWDs groups funded by the special grant			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 33,849	Non Wage Rec't: 1,950	Non Wage Rec't: 33,849	
	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 33,849	Total 1,950	Total 33,849	

Output: Labour dispute settlement

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

9. Community Based Services

Non Standard Outputs:	Labour inspections, conduct sensitization meetings on labour issues, followup on labour cases and arbitration	labour inspection done in Kazo and Rushere 3 Labour cases handled	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>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	546	Total	500

Output: Representation 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)	3 (2 Women council meetings held 1 Women executive meeting held at the district head quarters)	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	2 women council held during the period	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>	2,524	<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	2,524	Total	5,918

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

10. Planning

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. Bank chages deducted,	Coordinated 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. Coordination and management of Office activities Mileage allowance paid
	4 meetings and workshops on development process to be attended		Reporting using Out-put-Budgeting tool both budget and progressive reoprts
	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> 7,757	<i>Wage Rec't:</i> 31,871
	<i>Non Wage Rec't:</i> 4,101	<i>Non Wage Rec't:</i> 372	<i>Non Wage Rec't:</i> 16,068
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,092	Total 8,129	Total 47,939

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled .)	6 (6 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.)	6 (6 TPC Meetings held)	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	1 (1 council held in Q1)	6 (6 councils conducted with relevant and required resolutions to the development process)

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

10. Planning

Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted	1 quarterly 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	District Internal Assessment conducted and the report produced.	Data collection for updating the situation analysis of the plan. Done
	4 quarterly Meetings to review the Budget performance held		4 quarterly 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>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,012	Total	1,600	Total	12,000

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) Dissemination of the National Population and Housing provisional results 2014.

<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>	8,192
<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	8,192

Output: Demographic data collection

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 Dec (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>	700,121	<i>Non Wage Rec't:</i>	9,375
<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	700,121	Total	9,375

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 LGSMF Feasibility studies undertaken</p>	<p>Alist of proposed projects from the 18 LLG's I and other development partners operating in the district submitted, analysed, and incorporated in the district development plan for 2014/15 and medium term</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation. 4 Field visits undertaken on the both LDG & SFG projects being implemented.</p> <p>Investment service cost for LGSMF Feasibility studies undertaken</p>	<p>Participatory planning done and a list of proposed projects from the 18 LLG's and other development partners operating in the district submitted, analysed, and incorporated in the district Annual workplan. Plan for 2015/16.</p> <p>Appraisal of development projects.</p> <p>Report writing & compilation. 4 Field visits undertaken on the both LDG & SFG projects being implemented.</p> <p>Investment service cost for LGSMF 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 Dec (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>	945	<i>Domestic Dev't</i>	8,815
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	945	Total	8,815

Output: Development Planning

Non Standard Outputs:	Procurement of desk and four office chairs	LGMSD funds have been transferred to LLGS for both Q1 & Q2		Retooling:2 Executive office tables (HRM,DIA),	
	Purchase of a laptop for planning and 1 filling cabinet.			5 Office chairs(2planning, 3 Finance), 3 Executive office chairs (FO,DPMO,HRM), 3 Filing cabinets (2 finance,1 health), Engraving 10 Office equipments, Procurement of 1Calculator, 4 table trays 1 Extension cable	
	Wage Rec't:	0		Wage Rec't:	0
	Non Wage Rec't:	0		Non Wage Rec't:	0
	Domestic Dev't	5,349		Domestic Dev't	8,815
	Donor Dev't	0		Donor Dev't	0
	Total	5,349		Total	8,815

Output: Monitoring and Evaluation of Sector plans

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

10. Planning

Non Standard Outputs:	<p>4 quartley 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</p> <p>4 PAF Meetings to be held at district</p> <p>4</p> <p>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</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DEC members</p> <p>Holding of the Budget conference, Preparation of and submission of LGBFP to MOFPED.</p> <p>Preparation of Annual performance contract and quarterly performance progressive reports for FY 2014/15</p> <p>Bi annual communication and dissemination of information on PAF projects</p> <p>Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).</p>	<p>Procurement of stationery on payroll printing for Q2 & Q1</p> <p>One Audit made on all PAF projects for Q2 & Q1</p> <p>Preparation of Q2 progress report & Q1</p>	<p>4 quartley 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</p> <p>Mentoring of Lower Local Government staff in development planning and internal assessment.</p> <p>Multisectoral and political Monitoring and evaluating of PAFdev't projects done by TPC and DEC members</p> <p>Preparation of and submission of LGBFP to MOFPED.</p> <p>Bi annual communication and dissemination of information on PAF projects</p> <p>Holding consultative meetings on preparation of five year development plan & Sub-county 5 year investment plans (2015/16-2019/20).</p> <p>Holding of the budget conference and preparation of the budget framework paper FY 2015/16</p>
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,731	Non Wage Rec't:	22,591	Non Wage Rec't:	25,731
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,815
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,731	Total	22,591	Total	34,546

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 77,329</p> <p>Domestic Dev't 180,656</p> <p>Donor Dev't 0</p> <p>Total 257,985</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 0</p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 208,357</p> <p>Donor Dev't 0</p> <p>Total 208,357</p>
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

4 internal audit staff paid salaries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	55,327
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,252	<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	0	Total	10,252	Total	55,327

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.mburo 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.)	2 (Audit of 1 Health centre in the whole Distict s/c. Audit of 6 subcounties Nkungu, Kitura, Engari, kanoni, Buremba, Burunga,& Kashongi)	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10projects audited/monitored. Workshops and seminars attended) 10/11/2015 (second quarter 10/2/2016 third quarter 10/5/2016 fourth quarter 10/8/2016)
Date of submitting Quaterly Internal Audit Reports	15/7/13 (15th of every end of the quarter)	15/02/2015 (One audit report produced and submitted to relevant offices)	

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

11. Internal Audit

Non Standard Outputs:

Cary out special investigations on 10 stations.

special audits conducted as may be directed by District chairperson, RDC or CAO

Special audits conducted as requested by the CAO

<i>Wage Rec't:</i>	39,489	<i>Wage Rec't:</i>	19,744	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,269	<i>Non Wage Rec't:</i>	5,404	<i>Non Wage Rec't:</i>	51,908
<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	25,148	Total	51,908

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,450,084	<i>Wage Rec't:</i>	6,068,060	<i>Wage Rec't:</i>	11,350,214
<i>Non Wage Rec't:</i>	6,162,194	<i>Non Wage Rec't:</i>	3,508,928	<i>Non Wage Rec't:</i>	5,465,715
<i>Domestic Dev't</i>	2,137,096	<i>Domestic Dev't</i>	183,845	<i>Domestic Dev't</i>	1,675,253
<i>Donor Dev't</i>	1,113,840	<i>Donor Dev't</i>	456,119	<i>Donor Dev't</i>	937,300
Total	21,863,213	Total	10,216,952	Total	19,428,482

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<i>General Staff Salaries</i>	674,399
<i>Allowances</i>	2,000
<i>Pension and Gratuity for Local Governments</i>	10
<i>Validation of old Pensioners</i>	10
<i>Medical expenses (To employees)</i>	10
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Gratuity Expenses</i>	10
<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	500
<i>Staff Training</i>	500
<i>Hire of Venue (chairs, projector, etc)</i>	500
<i>Books, Periodicals & Newspapers</i>	500
<i>Computer supplies and Information Technology (IT)</i>	1,500
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,500
<i>Bank Charges and other Bank related costs</i>	500
<i>IFMS Recurrent costs</i>	10
<i>Subscriptions</i>	6,000
<i>IPPS Recurrent Costs</i>	1,634
<i>Telecommunications</i>	2,000
<i>Information and communications technology (ICT)</i>	600
<i>Guard and Security services</i>	500
<i>Electricity</i>	500
<i>Water</i>	500
<i>Cleaning and Sanitation</i>	500
<i>Insurances</i>	10
<i>Travel inland</i>	8,000
<i>Travel abroad</i>	500
<i>Carriage, Haulage, Freight and transport hire</i>	1,599
<i>Maintenance - Vehicles</i>	8,742

Vote: 562 Kiruhura District

Workplan Details

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

1a. Administration

Non Standard Outputs:	<p>112 Administration staff paid Salaries for 12 months at district and subcounty level.</p> <p>Govt porgrams in LLGs monitored and supervised by CAO for 12 months Mandatory monthly meetings for TPC and Executive conducted.</p> <p>Admnistration of 2 counties ie Nyabushozi & Kazo done. Supervision, mentoring and backstopping subcounty level staff by office of chief administrative officer done.</p> <p>10 Sensitization of communities in all LLGs by CAO on gov 't programmes done</p> <p>26 consultative Official visits to central govt ministries done by CAO</p> <p>One official trip abroad made by CAO</p> <p>18 LLGs staff mentored in performance mgt, progressive reports prepared and submitted to MOF by CAO</p> <p>8 Court and other legal matters followed up with the Solicitor Generals offices in Mbarara by CAO</p> <p>investigative matters by police IGG, Parliament ,Audutor General followed up by CAO . Vehicles under pool repaired and serviced</p> <p>5 local & National Functions hosted by CAO</p> <p>20 visting VIPs dignatories hosted by CAO</p> <p>Navara double cabin vehicle loan instalments paid to MOLG</p> <p>4 Security Mobilisation campaigns conducted in any of all LLGs</p> <p>Coordination, Monitoring & guiding operations 18 LLGS and 11 departments undertaken. Implementing all lawful council decisions and government decisions</p> <p>Natural disasters responded too by district disaster committee</p> <p>12 months Top up allowances paid to Medical officers</p> <p>Service deliverly coordinated</p>
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Wage Rec't: 674,399
Non Wage Rec't: 37,135

Vote: 562 Kiruhura District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	6,000
Total	717,534

Output: Human Resource Management

Non Standard Outputs:	irregular records deleted	Allowances	2,000
	correct records created	Pension for General Civil Service	10
	Staff recruited	Pension for Teachers	10
	individual payroll data received	Pension and Gratuity for Local Governments	10
	stafflists maintained	Validation of old Pensioners	10
	new records created	Medical expenses (To employees)	10
	internet services procured	Incapacity, death benefits and funeral expenses	200
	Recruitment conducted	Retrenchment costs	10
	staff discipline issues handled	Gratuity Expenses	10
	staff attendance to duty monitored	Advertising and Public Relations	1,000
	mentoring done	Workshops and Seminars	1,500
	payroll data entry done	Staff Training	1,500
	staff exit managed	Recruitment Expenses	500
	departmental workplan and budgets done	Hire of Venue (chairs, projector, etc)	500
	Quarterly reports on discipline and sanctions in cases of absenteeism prepared and submitted	Books, Periodicals & Newspapers	300
	submissions to DSC prepared and made	Computer supplies and Information Technology (IT)	8,600
	staff training issues coordinated	Welfare and Entertainment	500
	Rewards and sanctions Committee meetings held	Printing, Stationery, Photocopying and Binding	3,637
	staff exit managed	Small Office Equipment	600
	staff salaries processed and paid	Subscriptions	700
	slary residual arrears claims compiled and submitted for payment	IPPS Recurrent Costs	200
	staff conflicts handled	Telecommunications	2,000
	career guidance given	Information and communications technology (ICT)	1,800
	stafflists maintained	Other Utilities- (fuel, gas, firewood, charcoal)	1,300
	payroll reports generated	Cleaning and Sanitation	120
	payroll cleaned	Travel inland	19,000
	staff maintained on payroll	Travel abroad	10
	Technicla guidance on HR issues provided	Fuel, Lubricants and Oils	10,000
	Staff deployment matters managed.	Maintenance - Vehicles	10
	Performance management/appraisal coordinated.	Incapacity, death benefits and funeral expenses	100
		Fines and Penalties/ Court wards	10
		Wage Rec't:	0
		Non Wage Rec't:	56,157
		Domestic Dev't	0
		Donor Dev't	0
		Total	56,157

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Capacity building needs assessment carried out, CBNA report prepare, Capacity building Plan prepared and submitted to council for approval, staff training function)	Workshops and Seminars	22,000
		Staff Training	8,000
		Hire of Venue (chairs, projector, etc)	700

Vote: 562 Kiruhura District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	coordinated,staff training reports generated,evaluation of trainings undertaken,Quarterly progress reports and workplans prepared and submitted,Training committee meetings held,Training needs identified and plans implemented)	Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	328
		Telecommunications	140
		Travel inland	11,200
		Fuel, Lubricants and Oils	400
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 43,068
			Donor Dev't 0
			Total 43,068

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(54 % of the established posts insubcounties & 3 town councils)	Travel inland	116,464
Non Standard Outputs:			Wage Rec't: 0
			Non Wage Rec't: 2,464
			Domestic Dev't 0
			Donor Dev't 114,000
			Total 116,464

Output: Office Support services

Non Standard Outputs:	Office support services facilitated, Small office equipment procured, Small office needs met, Coordination of Office activities done,duty attended to.	Allowances	2,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	622
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Telecommunications	1,000
		Information and communications technology (ICT)	500
		Cleaning and Sanitation	500
		Travel abroad	3,000
		Wage Rec't:	0
		Non Wage Rec't:	10,622
		Domestic Dev't	0
Donor Dev't	0		
	Total	10,622	

Output: Local Policing

Non Standard Outputs:	Kiruhura District office HQr premises guarded for 12 months,patrols conducted	Travel inland	2,537
			Wage Rec't: 0
			Non Wage Rec't: 2,537
			Domestic Dev't 0

Vote: 562 Kiruhura District

Workplan Details

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

	Donor Dev't	0
	Total	2,537

Output: Records Management

Non Standard Outputs:	Central registry records properly kept & managed.	Allowances	2,000
		Books, Periodicals & Newspapers	500
	All mails received and dispatched in time.	Computer supplies and Information Technology (IT)	500
	All staff files maintained and secured in central registry.	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Telecommunications	200
	Post Office Box rentals fully paid.	Postage and Courier	200
	Records center and archives created within the main office block	Travel inland	8,877
	Printed stationery, envelopes procured		
	office activities coordinated		
	duty attended to.		

Wage Rec't:	0
Non Wage Rec't:	14,277
Domestic Dev't	0
Donor Dev't	0
Total	14,277

Output: Information collection and management

Non Standard Outputs:	4 Quarterly press briefing	Allowances	3,200
	4 Press statements released to the media	Advertising and Public Relations	100
	Office coordinated	Welfare and Entertainment	960
		Printing, Stationery, Photocopying and Binding	1,100
		Telecommunications	600
		Travel inland	1,577

Wage Rec't:	0
Non Wage Rec't:	7,537
Domestic Dev't	0
Donor Dev't	0
Total	7,537

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Purchase of one Double cabin pick-up.)	Transport equipment	100,000
No. of motorcycles purchased	0 (Nil)		
Non Standard Outputs:	Purchase of double cabin pick-up		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,000
Donor Dev't	0
Total	100,000

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	674,399
	<i>Non Wage Rec't:</i>	130,729
	<i>Domestic Dev't</i>	143,068
	<i>Donor Dev't</i>	120,000
	Total	1,068,196

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2015 (One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015.	General Staff Salaries	174,713
		Allowances	4,800
		Workshops and Seminars	10
	4 qtrly reports prepared & submitted to MOFPED&Executive.	Staff Training	10
		Commissions and related charges	10,376
	4/06/2015 (final copy of the obt prepared and sub mitted .	Printing, Stationery, Photocopying and Binding	10,000
		Bank Charges and other Bank related costs	600
	Co-funding done for LGMSD and NAADS.	Subscriptions	529
		Telecommunications	500
	12 trips made to Kampala.	Information and communications technology (ICT)	2,000
	All taxes to URA remitted in time and acknowledgement receipts collected)	Electricity	100
Non Standard Outputs:	One Annual Performance report submitted to MOF,MOLG,MPS by 30 may 2015.	Water	10
	4 qtrly reports prepared & submitted to MOFPED&Executive.	Travel inland	7,200
		Fuel, Lubricants and Oils	6,000
	31/03/2015 (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		
		<i>Wage Rec't:</i>	174,713
		<i>Non Wage Rec't:</i>	42,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	216,848

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	963137000 (963137000 othe local revenue sources will be collected for the FY 2015/6)	Printing, Stationery, Photocopying and Binding	200
Value of Hotel Tax Collected	12571000 (Hotel tax collected for the FY 2015/16 will be 12,571,000=)	Travel inland	5,000
		Fuel, Lubricants and Oils	2,800
		Maintenance – Other	12,000

Vote: 562 Kiruhura District

Workplan Details

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

2. Finance

Value of LG service tax collection	50286000 (Local Revenue Enhancement plan Prepared and presented to both to sectoral committees.
	50286000/= is estimated to be the value of LST for the FY 2015/2016
	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.)
Non Standard Outputs:	Fencing of District 3 Cattle Markets

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Workshops and Seminars</i>	2,000
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Annual Draft work plan to be approved by 30th/ 04/2015 .	<i>Hire of Venue (chairs, projector, etc)</i>	185
	The Budget and annual workplan to be approved by the end of June 2015.	<i>Computer supplies and Information Technology (IT)</i>	900
	4 progressive reports prepared & submitted to MFPED.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Budget conference co-ordinated& held in december 2015	<i>Small Office Equipment</i>	100
	1 Copy of the BFP t prepared & submitted to MFPED by January 2016.	<i>Telecommunications</i>	500
	The performance contract 2015/16 prepared and submitted both to council & MFPED.)	<i>Travel inland</i>	5,421
		<i>Fuel, Lubricants and Oils</i>	4,000

Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,106

Output: LG Expenditure mangement Services

<i>Workshops and Seminars</i>	1,000
<i>Staff Training</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	500

Vote: 562 Kiruhura District

Workplan Details

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

Non Standard Outputs:	Daily requisitions for funds processed and paid out	Printing, Stationery, Photocopying and Binding	1,500
	monthly expenditure returns produced and disseminated to CAO and council	Small Office Equipment	100
	4 quarterly financial reports made and submitted to CAO and MOFED	Travel abroad	1,970
	Expenditure Vote books written and maintained	Fuel, Lubricants and Oils	1,000
	VAT and WHT payments promptly made to URA		
		Wage Rec't:	0
		Non Wage Rec't:	8,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,070

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Compile final accounts and submit to AG Mbarara 30/9/2015.	Workshops and Seminars	858
	Monthly and quarterly financial reports produced.	Printing, Stationery, Photocopying and Binding	2,000
	Bank reconciliation statements prepared.	Telecommunications	200
	Subsidiary and main ledgers posted from accurate abstracts.	Information and communications technology (ICT)	400
	Revenue reports compiled from qly visits undertaken.	Travel inland	11,000
	Books of accounts and vouchers safely kept.)	Carriage, Haulage, Freight and transport hire	4,048

Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	18,506
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,506

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	174,713
	<i>Non Wage Rec't:</i>	94,817
	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0
	Total	281,530

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	18,253
	Pension pai to retiring staff	Allowances	1,800
	Staff allowances paid on monthly basis	Pension for General Civil Service	105,150
	Office Stationery procured	Pension for Teachers	74
	IT and compuer supplies procured	Advertising and Public Relations	1,000
	Monthly Office newspapers supplied	Computer supplies and Information Technology (IT)	400
		Welfare and Entertainment	3,000
	PR & Advertisement	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	417
		Telecommunications	300
		Electricity	100
		Water	200
		Travel inland	9,700
		Travel abroad	100
		Fuel, Lubricants and Oils	3,600
		<i>Wage Rec't:</i>	18,253
		<i>Non Wage Rec't:</i>	127,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	145,594

Output: LG procurement management services

Allowances	8,000
Advertising and Public Relations	6,000
Books, Periodicals & Newspapers	500
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	11,400
Small Office Equipment	1,500
Telecommunications	1,000
Postage and Courier	300
Travel inland	14,000
Travel abroad	100
Fuel, Lubricants and Oils	8,820

Vote: 562 Kiruhura District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	3 Advertisements for tenders to be run
	65 Contracts of works ,services & supplies to be procured for the district and 18 LLGs.
	30 Evaluation Committee meetings to be held and reports produced
	15 Contracts comitee meetings will held .
	4 Qtrly reports to be prepared & submitted.to PPDA, MFPED and CAO
	1 Annual procurement plan to be prepared & submitted both to council & PPDA.& reviewed .
	District and subcounty projects inspected quartly
	4 pre bid meetingsto be held
	4 Market price survesy to be conducted and list established.
	PDU office coordinated through out the year.

Wage Rec't:	0
Non Wage Rec't:	52,120
Domestic Dev't	0
Donor Dev't	0
Total	52,120

Output: LG staff recruitment services

Non Standard Outputs:	90 staff both Local & conditional to be Recruited.	General Staff Salaries	24,523
		Allowances	11,880
	120 staff both Local & conditional Confirmed.	Advertising and Public Relations	10,000
		Books, Periodicals & Newspapers	548
	20 both Local & conditional to be promoted.	Computer supplies and Information Technology (IT)	600
		Welfare and Entertainment	1,920
	8 meetings to be undertaken for shotlisting, Interviewing, Apointing & confirming.	Printing, Stationery, Photocopying and Binding	1,000
	DSC chairperson be paid salaries	Small Office Equipment	500
		Bank Charges and other Bank related costs	100
	12 staff granted study leave	Subscriptions	800
	4 disciplinary cases to be handled	Telecommunications	900
		Electricity	300
	4 members of the DSC to be paid quarterly retainer fees	Water	300
		Travel inland	19,570
	Fencing & rennovation	Maintenance – Machinery, Equipment & Furniture	7,965
		Wage Rec't:	24,523
		Non Wage Rec't:	56,382
		Domestic Dev't	0
		Donor Dev't	0

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

		Total	80,905
Output: LG Land management services			
No. of Land board meetings	4 (4 Land Board meetings to be held)	Allowances	3,040
		Welfare and Entertainment	800
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 Applications & awards to be processed.)	Printing, Stationery, Photocopying and Binding	1,000
	4 Land Board meeting held	Small Office Equipment	500
	Quarterly reports submitted to the ministry	Telecommunications	250
		Travel inland	5,962
	Board sitting allowances paid	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	Office coordinated)		
	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		
		Wage Rec't:	0
		Non Wage Rec't:	12,552
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,552
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (4 quarterly review of District Internal Audit reports and 1 annual Audit General report discussed)	Allowances	6,080
		Welfare and Entertainment	800
	4 quarterly reports submitted	Printing, Stationery, Photocopying and Binding	1,000
	Office coordinated)	Telecommunications	300
No. of LG PAC reports discussed by Council	4 (4 quarterly audit reports from district Internal Auditor and 3 for Town-councils & 1 Auditor general's report produced)	Travel inland	5,619
Non Standard Outputs:	4 LGPAC Sittings to held		
		Wage Rec't:	0
		Non Wage Rec't:	13,799
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,799
Output: LG Political and executive oversight			
		General Staff Salaries	281,430
		Allowances	11,944
		Telecommunications	2,400
		Travel inland	10,680
		Maintenance - Vehicles	3,720

Vote: 562 Kiruhura District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	salaries paid to political leadership both at the district and lower local governments
	Staff performances employed by council monitored 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
	DEC trips outside district facilitated
	District Chairpersons Vehicle maintained
	District Chairpersons and executive office facilitated and 6 council meetings coordinated at the district HQTRS.
	4 PAF monitoring visits done by DEC

<i>Wage Rec't:</i>	281,430
<i>Non Wage Rec't:</i>	28,744
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	310,174

Output: Standing Committees Services

Non Standard Outputs:	6 standing committees held and reports produced to council for discussion
	<i>Allowances</i>
	<i>Travel inland</i>

	100,944
	303,970
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,914
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	404,914

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	324,206
	<i>Non Wage Rec't:</i>	695,852
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,020,058

Workplan Details

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	salaries paid	General Staff Salaries	176,333
	Office activities coordinated, Monitoring and support supervision done.	Travel abroad	41,659
		<i>Wage Rec't:</i>	176,333
		<i>Non Wage Rec't:</i>	41,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	217,992

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	payment of wages and mentoring of staff at the District and LLGs	General Staff Salaries	124,278
	4 quartely technical staff meetings to be conducted and generate wokplans and reports	Contract Staff Salaries (Incl. Casuals, Temporary)	2,400
	Technical backstopping and supervision of field staff to be conducted in all 18 LLGs	Allowances	800
	production data collected on household production and poverty levels	Advertising and Public Relations	400
	participated in workshops	Workshops and Seminars	500
	consultation trips made to MAAIF	Hire of Venue (chairs, projector, etc)	300
	Exposure visits to new technilogies conducted	Books, Periodicals & Newspapers	200
	networking meetings in research for development and AATS participated in	Welfare and Entertainment	600
	monitoring production projects by political and technical leadders	Printing, Stationery, Photocopying and Binding	1,000
	maintain mother garden, Maintenance of Machinery equipment, vehicles, motorcycles and Furniture	Small Office Equipment	400
		Bank Charges and other Bank related costs	700
		Telecommunications	500
		Medical and Agricultural supplies	100
		Travel inland	7,000
		Fuel, Lubricants and Oils	2,646
		<i>Wage Rec't:</i>	124,278

Vote: 562 Kiruhura District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	17,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	141,824

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (construction of a plant clinic at the district HQs	<i>Allowances</i>	1,000
	Disease control.BBWand other pests)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Improved agronomical and post harvest practises trainings	<i>Telecommunications</i>	200
	conducted for agro extension workers and farmers	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	7,500
	Inspection monitoring and supervision of agro inputs and seed stockists and dealers for quality control conducted in all LLGs	<i>Carriage, Haulage, Freight and transport hire</i>	3,300
	Technical back stoppingand input specification at LLGs levels conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	220000 (100,000 Ankole cattle & 120,000 Exotic crossess. Dipped and sprayed)	<i>Allowances</i>	2,000
No. of livestock vaccinated	55000 (55,000 animals vaccinated against FMD LSD NCD Brucellosis in 18 LLGs)	<i>Workshops and Seminars</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	500
No. of livestock by type undertaken in the slaughter slabs	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)	<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	2,900
Non Standard Outputs:	12 reports prepared & submitted both to council & to the MAAIF . Monitoring animal movement	<i>Maintenance - Vehicles</i>	1,000
	Improved livestock husbandry technologies adopted of commercial poultry management,		
	5000 dogs to be vaccinated against rabies		
	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		
	12 reports to be prepared & submitted both to council & to the MAAIF .		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000

Vote: 562 Kiruhura District

Workplan Details

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

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
Output: Fisheries regulation			
Quantity of fish harvested	100 (100 tones of fish to be harvested on the two lakes of kakyera and mburo)	<i>Allowances</i>	500
		<i>Travel inland</i>	4,500
No. of fish ponds stocked	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	1,000
No. of fish ponds constructed and maintained	0 (N/A)		
Non Standard Outputs:	4 reports prepared & submitted both to council & to the MAAIF		
	fisheries regulations enforced in 4 LLG's in the District		
	Fish markets inspected for hygiene and quality standards in 4 LLG's in the District		
	18 field supervision visits done		
	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. Mburu		
	To enforce Fish Act & regulations.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (N/A)	<i>Allowances</i>	400
		<i>Travel inland</i>	2,000
Non Standard Outputs:	2 trainings to be undertaken on Apiculture promotion to the sub-counties of kitura and kashongi	<i>Fuel, Lubricants and Oils</i>	600
	procurement of equipment for management of silk		
	visiting different areas where silk enterprise is carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promotion Services			
No of businesses issued with trade licenses	0	<i>Allowances</i>	100
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	400

Vote: 562 Kiruhura District

Workplan Details

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

No of businesses inspected for compliance to the law	20 (20 businesses inspected)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (one meeting of milk traders to be carried out in rushere)
No of awareness radio shows participated in	2 (two radio talkshows to be carried out at rushere on radio five)
Non Standard Outputs:	N/A

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	Travel inland	1,000
No. of market information reports disseminated	4 (dissemination of 4 market information booklets 1 radio talkshow held)		
Non Standard Outputs:	N/A		

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	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)	Travel inland Fuel, Lubricants and Oils	1,500 500
No. of cooperative groups mobilised for registration	10 (10 new cooperatives to be registered in the whole district)		
No of cooperative groups supervised	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		

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

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6 (texas country home in kenshunga and mihingo little rwakobo nst eagles in the)	Travel inland	1,000
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Vote: 562 Kiruhura District

Workplan Details

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

4. Production and Marketing

No. of tourism promotion activities meanstremed in district development plans	national park) 0 (N/A)
No. and name of new tourism sites identified	1 (mugore in kenshunga sub county)
Non Standard Outputs:	N/A

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

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	300,611
	Non Wage Rec't:	112,205
	Domestic Dev't	0
	Donor Dev't	0
	Total	412,816

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	2,364,736
Allowances	20,160
Advertising and Public Relations	10,000
Workshops and Seminars	400,000
Staff Training	200,000
Hire of Venue (chairs, projector, etc)	15,000
Computer supplies and Information Technology (IT)	7,000
Welfare and Entertainment	5,500
Printing, Stationery, Photocopying and Binding	7,952
Small Office Equipment	500
Bank Charges and other Bank related costs	500
Telecommunications	5,463
Electricity	800
Water	200
Travel inland	118,000
Fuel, Lubricants and Oils	26,720
Maintenance - Vehicles	13,660

Vote: 562 Kiruhura District

Workplan Details

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

5. Health

Non Standard Outputs:	<p>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.</p> <p>Disbursement of funds to 2HSDs of Kazo & Nyabushozi to be done.</p> <p>Disbursement of funds to NGO hospitals ie Rushere, Mbaba & Kyeibuza H/c to be done</p> <p>Support supervision to 2 HSDs of Nyabushozi & Kazo & 38 Lower Health Units will be done.</p> <p>Delivery of Vaccines to 2 HSDs of Nyabushozi and Kazo. Cold chain Repair & Maintenance of fridges will be done.</p> <p>4 computers will be maintained & serviced at the District HQTRS</p> <p>16 reports will be prepared & submitted to the ministry of health & to the council.</p> <p>HMIS Support supervision, CB DOTS & TB/HIV support supervision.</p> <p>Celebration of national & international AIDS days (TB/ AIDS)& other world health days will be held</p> <p>TB/Leprosy will be monitored and supervised in 18 LLUs</p> <p>surveillance prediction of epidemics in hospital and 38 LLUs will be monitored</p> <p>Maternal and child health care services will be monitored in LLUs I</p> <p>Injection safety and infection prevention will be monitored in LHUs staff in LHUs will be mentored on Quality improvement in health services</p> <p>Palliative care will be monitored and supervised in 14 LHUs</p> <p>Laboratory performance for external quality assurance will be assessed in 18 Lower Health Units</p> <p>Malaria data will be monitored, epidemics predicted, detected and responded too in 38 LHUs in Data collection & Processing will be conducted,</p> <p>Installation of DHIS 2 Computerised data base will done at health sub-district, Data validation for HMIS, Post training mentor ships for DHIS2, Revised HMIS. LQAS Methodology training to be conducted. Data collection and support supervision to be conducted, Data cleaning, analysis and report writing to be conducted. Support intergration of EID and growth monitoring in child days plus will be</p>
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Vote: 562 Kiruhura District

Workplan Details

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

5. Health

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 Quarterly integrated 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 coordination.

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

<i>Wage Rec't:</i>	2,364,736
<i>Non Wage Rec't:</i>	47,075
<i>Domestic Dev't</i>	6,380
<i>Donor Dev't</i>	778,000
Total	3,196,191

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection and supervision of both secondary and primary schools to be done.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Support supervision to the lower Health Assistants on model village will be done.	<i>Telecommunications</i>	68
	Home improvement campaigns to be done.	<i>Travel inland</i>	2,742
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,010

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	97879 (97879 out patients to visit the NGO health facilities.)	<i>Transfers to NGOs</i>	228,546
No. and proportion of deliveries conducted in NGO hospitals facilities.	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	7452 (7452 in patients are expected to visit Rushere community NGO hospital, St. Mary's Kyeibuza and Mbaba.)		
Non Standard Outputs:			

Vote: 562 Kiruhura District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	228,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	228,546

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

Number of inpatients that visited the Govt. health facilities.	1576 (1576 inpatients are planned to visit the Govt health facilities.)	Conditional transfers for PHC- Non wage	320,303
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (98% of the villages will be reporting to the health facility.)		
Number of trained health workers in health centers	346 (346 trained health workers in health centres .)		
%age of approved posts filled with qualified health workers	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 health related training sessions to be held.)		
No. and proportion of deliveries conducted in the Govt. 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.	327571 (327571 outpatients are expected to visit the Government facilities.)		
No. of children immunized with Pentavalent vaccine	14085 (14085 children are expected to be immunised in FY 2015/16.)		
Non Standard Outputs:	4 Coordination meetings to be held at HSD levels on Nyabushozi and Kazo		
	Supervision and mentoring of LHUs to be done.		
	Immunisation, HIV/TB Outreaches to be conducted at all Lower health units		
	Medicines to be distributed in all Lower Health units		
	vehicles and motorcycles to be maintained at all health units		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	320,303
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	320,303

3. Capital Purchases

Output: Other Capital

<i>Machinery and equipment</i>	71,240
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Vote: 562 Kiruhura District

Workplan Details

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

5. Health

Non Standard Outputs:

Procurement of 18 gas cylinders .
Procurement of 1 Fridge.
Procurement of Laboratory Equipment
Completion of Kazo Mortuary and
Provision for retention On both
mortuaries Kazo and Kiruhura and
staff houses at Kitura

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,240
<i>Donor Dev't</i>	0
<i>Total</i>	71,240

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,364,736
	<i>Non Wage Rec't:</i>	598,934
	<i>Domestic Dev't</i>	77,621
	<i>Donor Dev't</i>	778,000
	Total	3,819,291

Workplan Details

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

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.	General Staff Salaries	6,064,458
	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.)		
Non Standard Outputs:	Names on the Payroll verified		
		<i>Wage Rec't:</i>	6,064,458
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,064,458

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	137 (To have atleast 56,974 pupils benefiting from UPE in 137 primary schools)	Conditional transfers to Primary Education	561,530
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.)		
No. of Students passing in grade one	700 (700 students passing in grade 1 by 2015/ 2016)		
No. of pupils sitting PLE	5000 (5000 pupils will sit PLE by November 2015)		

Vote: 562 Kiruhura District

Workplan Details

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

6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	561,530
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	561,530

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Two classrooms constructed at each of the following schools: Ngomba, Omuntebe, Magondo, Rwebitakuri, Kyera, Rwemigina and, Nshwere Primary schools.)	<i>Non Residential buildings (Depreciation)</i>	145,218
No. of classrooms rehabilitated in UPE	0 (Has no funding)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,218
<i>Donor Dev't</i>	0
<i>Total</i>	145,218

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	03 (construction of 2 in one teachers staff houses at Nyungu p/s, Kyantuum P/S and Mirama Ps)	<i>Residential buildings (Depreciation)</i>	90,000
No. of teacher houses rehabilitated	0 (Has no funding)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
<i>Total</i>	90,000

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.)	<i>General Staff Salaries</i>	1,018,259
No. of students passing O level	1000 (1000 students passing in O level in Divisions 1 to 3.)		
No. of students sitting O level	1500 (Registration of 1500 O' level students done.)		
Non Standard Outputs:	Registration of 1500 O' level students done		

<i>Wage Rec't:</i>	1,018,259
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Vote: 562 Kiruhura District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,018,259

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.)	Conditional transfers for Secondary Schools	629,217
Non Standard Outputs:	Disbursement of Funds to the 12 secondary schools under USE.		
		Wage Rec't:	0
		Non Wage Rec't:	629,217
		Domestic Dev't	0
		Donor Dev't	0
		Total	629,217

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 departmental meetings to be held.	General Staff Salaries	65,470
	3 Termly meetings with head teachers to be held.	Advertising and Public Relations	500
		Workshops and Seminars	500
	Education office to be coordinated :	Hire of Venue (chairs, projector, etc)	1
		Welfare and Entertainment	500
	Payment of Head quarter staff salaries	Printing, Stationery, Photocopying and Binding	500
	10 reports made to ministry of education	Bank Charges and other Bank related costs	500
		Telecommunications	200
	Supervision of 137 UPE primary schools and 12 USE schools and 159 private/community schools to be done.	Travel inland	26,140
	150 SMC and PTA meetings to be attended.		
	4 Radio talk shows to be held to create awareness of UPE and USE policies.		
	Projects under SFG to be monitored		
		Wage Rec't:	65,470
		Non Wage Rec't:	3,841
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	94,311

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 prepare)	Advertising and Public Relations	500
No. of tertiary institutions inspected in quarter	0 (N/A)	Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	500
		Welfare and Entertainment	1,000

Vote: 562 Kiruhura District

Workplan Details

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

No. of inspection reports provided to Council	3 (3 Inspection reports to be prepared & submitted to council.)	Printing, Stationery, Photocopying and Binding	500
No. of primary schools inspected in quarter	296 (4 departmental meetings to be held.	Small Office Equipment	1,000
	3 Termly meetings with head teachers to be held.	Telecommunications	500
	Education office to be coordinated :	Information and communications technology (ICT)	500
	10 reports made to ministry of education	Electricity	100
	Supervision of 1	Travel inland	39,436
		Fuel, Lubricants and Oils	3,000

	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:	Routine inspection and Monitoring of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Follow up on inspection of 37 UPE primary schools and 12 USE schools and 159 private/community schools to be done. Quarterly submission of inspection reports in the Ministry of Education
	P7, entrance, mock and End of year, exams to be printed, distributed, invigilated, centrally marked and results disseminated.to schools.

Wage Rec't:	0
Non Wage Rec't:	49,036
Domestic Dev't	0
Donor Dev't	0
Total	49,036

Output: Sports Development services

Non Standard Outputs:	Competition in ball games, Athletics, music dance & drama, Science fair, Scouts & Girl guides, guidance & Counseling to be held for all schools in the district throughout the calendar year	Travel inland	6,000
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Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	7,148,187
	<i>Non Wage Rec't:</i>	1,249,623
	<i>Domestic Dev't</i>	260,218
	<i>Donor Dev't</i>	0
	Total	8,658,029

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	All staff salaries paid	<i>General Staff Salaries</i>	66,599
	Office staff supervised	<i>Allowances</i>	4,300
	4 quartely reports to URF & MoF made.	<i>Computer supplies and Information Technology (IT)</i>	1,500
	Consultations made. With MOW and URF	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	Projects supervised and Maintained	<i>Bank Charges and other Bank related costs</i>	1,600
	55kms of roads routinely maintained	<i>Telecommunications</i>	1,500
	26kms of roads periodically maintained	<i>Travel inland</i>	53,229
	79.83 kms of community access roads maintained as per sub-county plans	<i>Fuel, Lubricants and Oils</i>	19,400
		<i>Maintenance - Vehicles</i>	4,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	95,455
	Road Plants serviced and maintained.		
	projects technically monitored , inspected ,certified and forwarded for payments		
	14 culvert lines installed on district roads.		
	Inspection and Monitoring of CAHP projects		
	234.85kms District roads manually maintained by road gangs		
		<i>Wage Rec't:</i>	66,599
		<i>Non Wage Rec't:</i>	146,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,300
		Total	252,582

2. Lower Level Services

Output: District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	26 (26 kms periodically maintained as follows: Bugarihe-Kagaramira-Nkungu (16kms) Akayanja-Keikoti (10kms))	<i>Conditional transfers for Road Maintenance</i>	509,941
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Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	55 (54.6 kms consisting of: Kanoni-Mbogo-Ekyambu (12.6kms) Akakyenkye-Kyeera-Kyeibuza (26kms) Nyakashashara-Kakyeera (16kms))		
No. of bridges maintained	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:	234.85kms District roads manually maintained by road gangs		
		Wage Rec't:	0
		Non Wage Rec't:	509,941
		Domestic Dev't	0
		Donor Dev't	0
		Total	509,941

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	Maintenance – Other	58,193
		Wage Rec't:	0
		Non Wage Rec't:	1,095
		Domestic Dev't	57,098
		Donor Dev't	0
		Total	58,193

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Drawing structural plans for construction of headquarter office block.	Non Residential buildings (Depreciation)	132,937
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	132,937
		Donor Dev't	0
		Total	132,937

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries for 5 staff in water sector paid.	General Staff Salaries	27,929
		Allowances	2,216
	Procurement of a computer printer	Computer supplies and Information Technology (IT)	1,000
	4 Quarterly meetings for extension staff	Bank Charges and other Bank related costs	600
	4		
	District water supply and sanitation coordination	Telecommunications	2,000
	committee meetings held at district headquarters.	Maintenance - Vehicles	8,176
	Displaying of mandatory public notices once, 4 quarterly reports submitted to ministry of water and environment,		
	Office		
	coordination for water department and carrying out monthly (12 number) departmental meetings.		
	Supervision of 62 projects-shallow wells, boreholes and rainwater harvesting tanks		
		Wage Rec't:	27,929
		Non Wage Rec't:	2,816
		Domestic Dev't	11,176
		Donor Dev't	0
		Total	41,921

Output: Supervision, monitoring and coordination

No. of water points tested for quality	160 (160 water points tested in sub counties)	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
No. of supervision visits during and after construction	16 (16 supervision visits undertaken during and after project)	Travel inland	10,228
No. of sources tested for water quality	160 (160 water points tested in sub counties)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 water supply and coordination meetings conducted,)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 mandatory public notices on release & expenditure displayed)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,228
		Donor Dev't	0
		Total	30,228

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on	18 (Two (2) radio talk show organised	Workshops and Seminars	30,000
	15 subcounty advocacy meetings and 1 advocacy meeting for the district)	Computer supplies and Information Technology (IT)	1,000

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
promoting water, sanitation and good hygiene practices		<i>Welfare and Entertainment</i>	13,015
		<i>Special Meals and Drinks</i>	2,882
No. of water user committees formed.	59 (Water user committees formed at all newly constructed water points of buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	10,000
No. of water and Sanitation promotional events undertaken	140 (15 planning and advocacy meetings held at subcounty level- buremba, sanga, rwemikoma, burunga, kinoni, engari, nyakashashara and kazo sub counties)	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Vehicles</i>	1,500
	1 planning and advocacy meeting held at district HQs		
	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	59 (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)		
Non Standard Outputs:	O&M for vehicles and motorbikes done .		
	Water quality testing kits procured ,		
	National consultations undertaken,		
	Monthly internet subscriptions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,897
		<i>Donor Dev't</i>	0
		Total	66,897

Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	8,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Telecommunications</i>	2,500
<i>Travel inland</i>	7,000
<i>Fuel, Lubricants and Oils</i>	3,000

Vote: 562 Kiruhura District

Workplan Details

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

7b. Water

Non Standard Outputs:	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
	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 Kashongi and Rwemikoma
	sanitation week observed in one sub county of Kashongi
	1 model activity undertaken

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<i>Furniture and fittings (Depreciation)</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	Total	2,000

Output: Other Capital

Non Standard Outputs:	24 rain water harvesting tanks at selected institutions: Nyungu primary, Kataraza primary, Akati P/S Bishseshe P/S Kagaramira P/S Kitengyeto P/S Rwenshande SS, Rwetamu P/S , Nshunga Catholic P/Sburunga H/CIII, Burunga P/S, Mbaba P/S Rwomugina P/S, Nyakashashara P/S , Nyaburunga P/S Kawiri P/S and St Peters P/S	<i>Other Structures</i>	163,164
	Water quality testing of 59 new and 101 old sources .		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	163,164	
	<i>Donor Dev't</i>	0	
	Total	163,164	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Construction of VIP 3 Stance at Nyakahita kazo road Tax stage)	<i>Other Structures</i>	20,206
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Vote: 562 Kiruhura District

Workplan Details

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

7b. Water

Non Standard Outputs: 1 public latrine to be constructed at one RGC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,206
<i>Donor Dev't</i>	0
<i>Total</i>	20,206

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura, Buremba and Engari sub counties) *Other Structures* 68,300

Non Standard Outputs: Construction of 10 hand dug shallow wells in sub counties of Kanoni, Kitura Buremba and Engari sub counties

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,300
<i>Donor Dev't</i>	0
<i>Total</i>	68,300

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 20 (Rehabilitation of 20 boreholes in selected sites) *Other Structures* 311,559

No. of deep boreholes drilled (hand pump, motorised) 8 (Borehole drilling and installation on 8 sites in the selected sites Rehabilitation of 20 bore holes from 18 LLGS.)

Non Standard Outputs: 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>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	311,559
<i>Donor Dev't</i>	0
<i>Total</i>	311,559

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	94,528
	<i>Non Wage Rec't:</i>	682,535
	<i>Domestic Dev't</i>	863,566
	<i>Donor Dev't</i>	39,300
	Total	1,679,929

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Monthly staff salaries paid	General Staff Salaries	40,427
	departmental staff facilitated to carry out their duties	Allowances	1,060
		Workshops and Seminars	50
	office well coordinated departmental meetings held	Staff Training	50
		Books, Periodicals & Newspapers	506
		Computer supplies and Information Technology (IT)	100
		Printing, Stationery, Photocopying and Binding	700
		Small Office Equipment	100
		Bank Charges and other Bank related costs	450
		Telecommunications	400
		Electricity	50
		Travel inland	300
		Travel abroad	50
		<i>Wage Rec't:</i>	40,427
		<i>Non Wage Rec't:</i>	3,817

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,244

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	Printing, Stationery, Photocopying and Binding	20
		Agricultural Supplies	2,400
Area (Ha) of trees established (planted and surviving)	2 (2 hectares of tree woodlot planted at Byanamira public lands)	Travel inland	480
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,200

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

No. of community members trained (Men and Women) in forestry	50 (district leaders trained in energy saving technologies and and forestry management.)	Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	60

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

management		Travel inland	1,085
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,245
Domestic Dev't	0
Donor Dev't	0
Total	1,245

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (forest extension and enforcement, monitoring and compliance inspections done in district wide)	Welfare and Entertainment	20
		Travel inland	776
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	N/A	Maintenance - Vehicles	100

Wage Rec't:	0
Non Wage Rec't:	1,196
Domestic Dev't	0
Donor Dev't	0
Total	1,196

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	resource use mapping done for preparation of CWMP.	Telecommunications	80
		Travel inland	1,768
	Training meeting for LCI chaipersons around Rushango wetland done.	Fuel, Lubricants and Oils	100

Wage Rec't:	0
Non Wage Rec't:	2,248
Domestic Dev't	0
Donor Dev't	0
Total	2,248

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Boundaries of Akayanja wetland demarcated.	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	300
	Restoration of 2Ha Degreded section of Lake kakyera at Nyanga landing site done)	Telecommunications	20
No. of Wetland Action Plans and regulations developed	0 (N/A)	Agricultural Supplies	4,150
		Travel inland	2,000
		Fuel, Lubricants and Oils	850

Wage Rec't:	0
Non Wage Rec't:	7,520
Domestic Dev't	0
Donor Dev't	0
Total	7,520

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Formation and training of local Environment committees in Kashongi and Kenshunga subcounty done)	Advertising and Public Relations	20
		Printing, Stationery, Photocopying and Binding	100
		Telecommunications	50
Non Standard Outputs:	N/A	Travel inland	883
		Fuel, Lubricants and Oils	150
		Wage Rec't:	0
		Non Wage Rec't:	1,203
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,203

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (compliance monitoring in Kashongi and Kitura sub counties done)	Welfare and Entertainment	200
		Telecommunications	101
Non Standard Outputs:	Development projects screened	Consultancy Services- Short term	50
	Environment impact statements reviewed	Travel inland	3,500
	district environment action plan reviewed.	Fuel, Lubricants and Oils	1,170
		Wage Rec't:	0
		Non Wage Rec't:	5,021
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,021

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

No. of new land disputes settled within FY	4 (land disputes resolved)	Advertising and Public Relations	1,000
Non Standard Outputs:	2 pieces of government land surveyed and registered	Welfare and Entertainment	860
	4 District physical planning committee meetings held	Printing, Stationery, Photocopying and Binding	750
	Radio talk shows for awareness and sensitisation on land registration and physical planning conducted.	Telecommunications	480
		Consultancy Services- Short term	1,500
		Travel inland	5,567
		Fuel, Lubricants and Oils	923
	Instruction to survey issued, supervision and checking of private surveys done	Wage Rec't:	0
	office cordination done	Non Wage Rec't:	11,080
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,080

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	40,427
	<i>Non Wage Rec't:</i>	36,531
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	76,958

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	payment of staff salaries, monitoring of community groups supported,	<i>General Staff Salaries</i>	141,210
	procurement of office equipment,	<i>Workshops and Seminars</i>	200
	departmental meetings, submission of reports to the centre, holding HIV mainstreaming meetings, facilitating support staff, paying electricity bills, registration of CBOs, and NGO,	<i>Computer supplies and Information Technology (IT)</i>	600
	payment of water bills, monitoring and supervision of NGOs, backtopping groups and verification.	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	100
		<i>Water</i>	100
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	132
		<i>Wage Rec't:</i>	141,210
		<i>Non Wage Rec't:</i>	7,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,842

Output: Probation and Welfare Support

No. of children settled	3 (rescue, resettlement and conduct social inquiry for children in need of emergency support, sensitization of communities on child protection issues, supervision of OVC service providers, community outreaches for OVC, support to OVC coordination structures, material support to children in need of alternative care, attending court sessions and follow up on probation related issues.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	50
		<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	50
Non Standard Outputs:	4 coordination meetings to be held at the district level, 18 coordination meetings at the LLGs		
	Home visits to OVC mapped households in the 18LLGs		
	support supervision of service providers on data		
	mentorship of service providers		
	data audits and data collection on services provided to OVC		
		<i>Wage Rec't:</i>	0

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
9. Community Based Services			
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	18 (Registration of CBOs, NGOs	Printing, Stationery, Photocopying and Binding	50
	Monitoring community projects supported under CDD, YLP, NWC, and PWDs	Telecommunications	50
		Travel inland	4,409
		Fuel, Lubricants and Oils	100
	1 CDO per LLG, incharge of community based services at the sub county level)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,609
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,609
Output: Adult Learning			
No. FAL Learners Trained	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, printing materials for classes and learners, celebrating literacy day	Workshops and Seminars	3,000
		Welfare and Entertainment	821
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	200
		Travel inland	6,700
		Fuel, Lubricants and Oils	2,500
Non Standard Outputs:	Training of 36 FAL instructors in the district		
		Wage Rec't:	0
		Non Wage Rec't:	16,221
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,221
Output: Gender Mainstreaming			
Non Standard Outputs:	conducting Gender mainstreaming workshops, holding gender awareness meetings, skills enhancement training for sspecial interest leaders,collecting data on gender dissaggregated data, conducting meetings to design gender strategies to address gender inequalities	Workshops and Seminars	100
		Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	80
		Travel inland	200
		Fuel, Lubricants and Oils	20
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	3 (supervising child care institutions including police, attending court sessions preparing social inquiry reports,monitoring youth groups,	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	200

Vote: 562 Kiruhura District

Workplan Details

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

Non Standard Outputs:	resettlement and ingration of children, service to Youth motorcycle, submission of reports to MGLSD, office cordination for YLP FP,)	Telecommunications	100
	10 youth groups supported	Travel inland	8,700
		Fuel, Lubricants and Oils	500
	Monitoring & evaluation of youth projects done by both political & technical teams.		
	Recovery of YLP funds		
			Wage Rec't: 0
			Non Wage Rec't: 10,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 10,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (conducting youth councils	Allowances	5,918
	conducting youth executive meetings		
	celebrating youth day		
	supporting, monitoring of youth groups		
	conducting radio talk ssupport mobilization and sensitization of youth)		
Non Standard Outputs:	supporting youth groups with IGAs, monitoring youth groups		
			Wage Rec't: 0
			Non Wage Rec't: 5,918
			Domestic Dev't 0
			Donor Dev't 0
			Total 5,918

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (supporting 10 PWDs groups to start IGAs,	Workshops and Seminars	400
	Registering PWDs in the whole district	Welfare and Entertainment	119
	celebrating PWDs day)	Printing, Stationery, Photocopying and Binding	120
		Subscriptions	30,890
	conducting 3 PWDs executive meeting,	Telecommunications	120
Non Standard Outputs:	conducting 1 PWDs council meeting,	Travel inland	1,500
	monitoring PWDs groups, backstopping and verification	Fuel, Lubricants and Oils	700
			Wage Rec't: 0
			Non Wage Rec't: 33,849
			Domestic Dev't 0
			Donor Dev't 0
			Total 33,849

Output: Labour dispute settlement

	Workshops and Seminars	500
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Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

9. Community Based Services

Non Standard Outputs: 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

Wage Rec't: 0
 Non Wage Rec't: 500
 Domestic Dev't 0
 Donor Dev't 0
Total 500

Output: Representation on Women's Councils

No. of women councils supported	4 (conducting 2 women council meetings, conducting 2 women executive meetings, celebrating women's day, supporting women groups to start IGAs, monitoring, verification and backstopping for women groups)	<i>Allowances</i> 50 <i>Workshops and Seminars</i> 500 <i>Welfare and Entertainment</i> 1,450 <i>Printing, Stationery, Photocopying and Binding</i> 200
Non Standard Outputs:	N/A	<i>Telecommunications</i> 150 <i>Travel inland</i> 3,000 <i>Fuel, Lubricants and Oils</i> 568 Wage Rec't: 0 Non Wage Rec't: 5,918 Domestic Dev't 0 Donor Dev't 0 Total 5,918

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	141,210
	<i>Non Wage Rec't:</i>	85,647
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	226,857

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Salaries paid to planning staff	<i>General Staff Salaries</i>	31,871
		<i>Allowances</i>	3,360
	Coordinated and integrated Development planning and management in 18LLGs and 11 departments to be done .	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	876
	4 Departmental meetings to be held.	<i>Welfare and Entertainment</i>	2,500
	Coordination and management of Office activities	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Mileage allowance paid	<i>Bank Charges and other Bank related costs</i>	600
	Reporting using Out-put- Budgeting tool both budget and progressive reoprts	<i>Travel inland</i>	4,732
		<i>Wage Rec't:</i>	31,871
		<i>Non Wage Rec't:</i>	16,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,939

Output: District Planning

No of Minutes of TPC meetings	12 (12 TPC meetings held and minutes compiled .)	<i>Welfare and Entertainment</i>	720
No of qualified staff in the Unit	3 (Three qualified staff in the unit: District Planner, Population Officer and Assistant statistical Officer.)	<i>Printing, Stationery, Photocopying and Binding</i>	700
No of minutes of Council meetings with relevant resolutions	6 (6 councils conducted with relevant and required resolutions to the development process)	<i>Travel inland</i>	10,580
Non Standard Outputs:	4 Quarterly mentoring exercises for TPC & LLGs Staff to be conducted Data collection for updating the situation analysis of the plan. Done 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 District Internal Assessment in preparation for National Assessment.organised and conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000

Vote: 562 Kiruhura District

Workplan Details

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

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

Output: Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract for 2014/15 updated & produced. submitted to UBOS.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	6,376
	Up dating of the situation analysis of the 5 year development plan for the Fys (2015/16- 2019/2020)	Fuel, Lubricants and Oils	1,316
	Dissemination of the National Population and Housing provisional results 2014.		
		Wage Rec't:	0
		Non Wage Rec't:	8,192
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,192

Output: Demographic data collection

Non Standard Outputs:	Population awareness to 50 political leaders and 30 technical staff. Promote Population factors collected and integrated in development planning during 2014/2015 development plans at all levels of governance including development partner's plans.	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	6,875
		Fuel, Lubricants and Oils	1,500
	Mainstreaming of population related issues in the District development plan & 18 Investment plans of all the 18 LLG's		
	Production of the district population action plan 2015.		
		Wage Rec't:	0
		Non Wage Rec't:	9,375
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,375

Output: Project Formulation

Non Standard Outputs:	Participatory planning done and a list of proposed projects from the 18 LLG's and other development partners operating in the district submitted, analysed, and incorporated in the district Annual workplan. Plan for 2015/16.	Printing, Stationery, Photocopying and Binding	500
		Travel inland	6,815
		Fuel, Lubricants and Oils	1,500
	Appraisal of development projects.		
	Report writing & compilation.		
	4 Field visits undertaken on the both LDG & SFG projects being implemented.		
	Investment service cost for LGSMD Feasibility studies undertaken		
		Wage Rec't:	0

Vote: 562 Kiruhura District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	8,815
Donor Dev't	0
Total	8,815

Output: Development Planning

Non Standard Outputs:	Retooling: 2 Executive office tables (HRM, DIA), 5 Office chairs (2 planning, 3 Finance), 3 Executive office chairs (FO, DPMO, HRM), 3 Filing cabinets (2 finance, 1 health), Engraving 10 Office equipments, Procurement of 1 Calculator, 4 table trays 1 Extension cable	Allowances Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils	2,466 500 4,000 1,849
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,815
		Donor Dev't	0
		Total	8,815

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly 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 Mentoring of Lower Local Government staff in development planning and internal assessment. 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. 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 of the budget conference and preparation of the budget framework paper FY 2015/16	Allowances Hire of Venue (chairs, projector, etc) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Fuel, Lubricants and Oils	2,156 400 2,000 3,000 400 19,275 7,315
		Wage Rec't:	0
		Non Wage Rec't:	25,731
		Domestic Dev't	8,815
		Donor Dev't	0
		Total	34,546

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	31,871
	<i>Non Wage Rec't:</i>	71,366
	<i>Domestic Dev't</i>	26,445
	<i>Donor Dev't</i>	0
	Total	129,682

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit staff paid salaries	<i>General Staff Salaries</i>	55,327
		<i>Wage Rec't:</i>	55,327
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,327

Output: Internal Audit

No. of Internal Department Audits	4 (15 sub counties audited 11 Departments audited 50 Primary schools audited 11 secondary schools audited 10 projects audited/monitored. Workshops and seminars attended)	<i>Allowances</i>	15,000
Date of submitting Quaterly Internal Audit Reports	10/11/2015 (second quarter third quarter 10/5/2016 fourth quarter 10/8/2016)	<i>Printing, Stationery, Photocopying and Binding</i>	679
Non Standard Outputs:	special audits conducted as may be directed by District chairperson, RDC or CAO	<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	1,500
		<i>Information and communications technology (ICT)</i>	197
		<i>Travel inland</i>	34,032
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	51,908

Vote: 562 Kiruhura District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	55,327
	Non Wage Rec't:	51,908
	Domestic Dev't	0
	Donor Dev't	0
	Total	107,235

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUREMBA		<i>LCIV: Kazo</i>		94,001.43
Sector: Education				63,754.07
LG Function: Pre-Primary and Primary Education				22,306.99
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,306.99
LCII: KABINGO				
Mpuga p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,695.80
kyabwayera		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,876.68
LCII: KAKONI				
KAKONI PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,531.99
LCII: KIJOOHA				
BUREMBA P/SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,009.78
KASHENYANKU PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,405.71
LCII: KITAMBA				
Kitamba Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,282.80
LCII: KYABAHURA				
kyabahuura II		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,863.03
LCII: NGOMBA				
Ngomba p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,641.20
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,447.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,447.08
LCII: KIJOOHA				
BUREMBA S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	41,447.08
<i>Lower Local Services</i>				
Sector: Health				30,247.36
LG Function: Primary Healthcare				30,247.36
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,247.36
LCII: BIGUSTYO				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bigutsyo H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: KABINGO				
Kabingo H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: KIJOOHA				
Buremba H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: NGOMBA				
Ngomba H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: BURUNGA		<i>LCIV: Kazo</i>		110,854.46
Sector: Education				94,866.78
LG Function: Pre-Primary and Primary Education				56,391.70
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,000.00
LCII: BURUNGA				
Not Specified construction of 2 classrooms at Magondo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,391.70
LCII: BURUNGA				
BURUNGA PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,777.71
Kiringa		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,846.01
LCII: KIGUMA				
Kiguma Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,050.78
LCII: MAGONDO				
MAGONDO PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	19,585.02
LCII: RWIGI				
ORWIGI PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,009.78
Buhembe primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,122.40

Lower Local Services

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				38,475.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,475.08
LCII: BURUNGA				
BURUNGA SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	38,475.08
<i>Lower Local Services</i>				
Sector: Health				15,987.68
LG Function: Primary Healthcare				15,987.68
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,987.68
LCII: BURUNGA				
Burunga H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: RWIGI				
Orwigi H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: ENGARI		LCIV: Kazo		91,336.55
Sector: Education				77,076.87
LG Function: Pre-Primary and Primary Education				77,076.87
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,000.00
LCII: Not Specified				
Construction of 2 classrooms at Rwebitakuri P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,076.87
LCII: BISHOZI				
AKATI PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,306.74
Rushozi p/s				2,473.97
LCII: ENGARI				
NYABUBAARE PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,006.41
Omungari Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,559.29
Omungarisya p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	24,040.78
LCII: KAICUMU				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaicumu p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,156.53
LCII: KAKINDO				
RWEMIKUNYU PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,576.35
Orushango Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,767.52
LCII: KANTAGANYA				
Kantanganya p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,777.71
LCII: KYENGANDO				
Kyengando Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,856.20
Kitongole I		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,398.79
Rwebitakuri p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,156.58
<i>Lower Local Services</i>				
Sector: Health				14,259.68
LG Function: Primary Healthcare				14,259.68
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,259.68
LCII: KAICUMU				
Keicumu H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: KYENGANDO				
Kyengando H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: KANONI		LCIV: Kazo		283,504.91
Sector: Works and Transport				101,988.12
LG Function: District, Urban and Community Access Roads				101,988.12
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				101,988.12
LCII: BWAGONGA				
Routine & Peridic mantanance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	101,988.12
<i>Lower Local Services</i>				
Sector: Education				165,529.11
LG Function: Pre-Primary and Primary Education				41,760.94
<i>Lower Local Services</i>				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				41,760.94
LCII: BWAGONGA				
BWAGONGA PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,883.51
LCII: MBOGO				
Mbogo Turibamwe P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,770.88
KATAGYENGYERA PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,433.01
LCII: Not Specified				
Mbogo Bataka P/School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,692.39
LCII: NYARUBANGA				
Kanoni Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,296.46
LCII: RWAKAHAYA				
Rwakahaya		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,542.22
LCII: RWEMENGO				
Rushasha		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,265.79
RWEMENGO PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	22,876.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				123,768.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				123,768.17
LCII: BWAGONGA				
PREMIER HIGH SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,523.08
LCII: NYARUBANGA				
KANONI S S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	80,245.08
<i>Lower Local Services</i>				
Sector: Health				15,987.68
LG Function: Primary Healthcare				15,987.68
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,987.68
LCII: MBOGO				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mbogo H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: NYARUBANGA				
Kanoni H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
<i>Lower Local Services</i>				
LCIII: KAZO		<i>LCIV: Kazo</i>		146,670.42
Sector: Education				115,280.90
LG Function: Pre-Primary and Primary Education				115,280.90
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				60,000.00
LCII: Not Specified				
Construction of 2 in one teachers staff house at Kyantuumo PS		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	30,000.00
LCII: NTAMBAZI				
Construction of 2 in one teachers staff house at Nyungu PS		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,280.90
LCII: IBAARE				
IbaareII P/Sch		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	24,436.33
LCII: KAYANGA				
Nyamambo		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,750.41
KITENGYETO PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,968.87
Nyakinombe P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,989.35
LCII: KYAMPANGARA				
Akengyeya Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,757.23
NYUNGU PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,000.00
Kyampangara P/School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,866.40
LCII: MBABA				
Buteraniro Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,054.19

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigarama II Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,064.43
MBABA P/S		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,750.41
LCII: NTAMBAZI				
Kyantumo Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,651.39
NTAMBAZI PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,685.56
LCII: RWAMURANGA				
RWAMURANGA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,931.33
Mirama primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,375.00

Lower Local Services

Sector: Health **31,389.52**

LG Function: Primary Healthcare **31,389.52**

Lower Local Services

Output: NGO Hospital Services (LLS.) **10,000.00**

LCII: MBABA

Mbaba Community Based Health Care Conditional Grant to PHC - development 291002 Transfers to NGOs 10,000.00

Output: Basic Healthcare Services (HCIV-HCII-LLS) **21,389.52**

LCII: KAYANGA

Kayanga H/C II Conditional Grant to PHC - development 263313 Conditional transfers for PHC- Non wage 7,129.84

LCII: KYAMPANGARA

Kyampangara H/C II Conditional Grant to PHC - development 263313 Conditional transfers for PHC- Non wage 7,129.84

LCII: RWAMURANGA

Rwamuranga H/C II Conditional Grant to PHC - development 263313 Conditional transfers for PHC- Non wage 7,129.84

Lower Local Services

LCIII: KAZO TOWN COUNCIL *LCIV: Kazo* **165,343.02**

Sector: Education **133,201.84**

LG Function: Pre-Primary and Primary Education **35,864.75**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **35,864.75**

LCII: GABARUNGI

Gabarungi Conditional Grant to Primary Education 321411 Conditional transfers to Primary Education 2,586.59

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAZO WARD				
Kyabahura I		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	23,576.64
Kazo p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,783.90
LCII: RWEMPIRI WARD				
Rwabwonyo		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,917.63
Lower Local Services				
LG Function: Secondary Education				97,337.08
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				97,337.08
LCII: KAZO WARD				
KAZO S.S.S.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	97,337.08
Lower Local Services				
Sector: Health				32,141.18
LG Function: Primary Healthcare				32,141.18
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,141.18
LCII: KAZO WARD				
Kazo H/C IV		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	21,801.84
Kazo HSD		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	10,339.34
Lower Local Services				
LCIII: NKUNGU		LCIV: Kazo		99,327.00
Sector: Education				83,339.32
LG Function: Pre-Primary and Primary Education				83,339.32
Capital Purchases				
Output: Classroom construction and rehabilitation				48,000.00
LCII: NKUNGU				
Construction of 2 classrooms at Ngomba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
LCII: Not Specified				
Construction of 2 classrooms at Omuntebe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				35,339.32
LCII: KAGARAMIRAMIRA				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OMUNTEBE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,675.28
Kagaramira		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,620.67
LCII: KATARAZA				
KATARAZA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,381.82
LCII: NKUNGU				
NYONDO PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,508.10
NKUNGU PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	23,153.45

Lower Local Services

Sector: Health **15,987.68**

LG Function: Primary Healthcare **15,987.68**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **15,987.68**

LCII: NKUNGU

Nkungu H/C III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
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LCII: NSHUNGA

Nshunga H/C II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
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Lower Local Services

LCIII: RWEMIKOMA **LCIV: Kazo** **101,095.25**

Sector: Education **77,977.73**

LG Function: Pre-Primary and Primary Education **18,116.65**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **18,116.65**

LCII: BUGARIHE

BUGARIHE PRI. SCH.	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,391.97
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LCII: KIJUMA

KIJUMA PRI. SCH.	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,596.83
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KYENTUREGYE PRI. SCH.	Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,613.89
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ST. PAULS RWEMIKOMA P/S	Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,487.62
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LCII: MIGINA

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MIGINA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,231.57
LCII: RWEMIKOMA				
RWEMIKOMA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,794.77
Lower Local Services				
LG Function: Secondary Education				59,861.08
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				59,861.08
LCII: RWEMIKOMA				
RWEMIKOMA SEED S S S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,861.08
Lower Local Services				
Sector: Health				23,117.52
LG Function: Primary Healthcare				23,117.52
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,117.52
LCII: KIJUMA				
Kijuma H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: MIGINA				
Migina H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: RWEMIKOMA				
Rwemikoma H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		552,053.12
Sector: Works and Transport				101,988.12
LG Function: District, Urban and Community Access Roads				101,988.12
Lower Local Services				
Output: District Roads Maintainence (URF)				101,988.12
LCII: Not Specified				
Routine maintenance mechanised (58.7kms)		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	101,988.12
Lower Local Services				
Sector: Education				30,000.00
LG Function: Pre-Primary and Primary Education				30,000.00
Capital Purchases				
Output: Teacher house construction and rehabilitation				30,000.00
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 in one teachers staff house at Mirama PS		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	30,000.00
Capital Purchases				
Sector: Water and Environment				420,065.00
LG Function: Rural Water Supply and Sanitation				420,065.00
Capital Purchases				
Output: Other Capital				20,000.00
LCII: Not Specified				
water quality testing		Conditional transfer for Rural Water	312104 Other	20,000.00
Output: Construction of public latrines in RGCs				20,206.00
LCII: Not Specified				
Constnution of VIP latrine at RGC		Not Specified	312104 Other	20,206.00
Output: Shallow well construction				68,300.00
LCII: Not Specified				
Construction of shallow wells in selected sub-counties		Not Specified	312104 Other	68,300.00
Output: Borehole drilling and rehabilitation				311,559.00
LCII: Not Specified				
Construction and rehabilitation of bore-holes at selected sites		Not Specified	312104 Other	311,559.00
Capital Purchases				
LCIII: KANYARYERU		LCIV: Nyabushozi		71,496.50
Sector: Education				62,638.66
LG Function: Pre-Primary and Primary Education				11,414.58
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				11,414.58
LCII: AKAKU				
KAKU PRIMARY SCHOOL		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,375.00
LCII: AKAYANJA				
AKAYANJA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,071.21
LCII: KANYARYERU				
RWAMURANDA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,327.22
KANYARYERU PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,641.15
Lower Local Services				
LG Function: Secondary Education				51,224.08
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				51,224.08
LCII: KANYARYERU				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LAKE MBURO SENIOR SECONDARY SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,224.08
<i>Lower Local Services</i>				
Sector: Health				8,857.84
LG Function: Primary Healthcare				8,857.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,857.84
LCII: KANYARYERU				
L Mburo H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
<i>Lower Local Services</i>				
LCIII: KASHONGI		<i>LCIV: Nyabushozi</i>		153,519.93
Sector: Education				137,532.25
LG Function: Pre-Primary and Primary Education				55,087.16
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,087.16
LCII: BYANAMIRA				
BYANAMIRA MODERN PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,869.85
BYANAMIRA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,535.40
KIRURUMA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	11,695.85
LCII: KABUSHWERE				
KABUSHWERE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,648.02
LCII: KASHONGI				
KASHONGI II PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,439.84
KASHONGI JUNIOR PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	13,812.91
LCII: KITABO				
KITABO PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,419.32
MBUGA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,893.79
AKATENGA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,378.41
LCII: NTARAMA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASHONGI I PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,749.99
LCII: RWANYANGWE				
RWANYANGWE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,627.54
MABAARE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,743.63
LCII: RWENJUBU				
RWENJUBU PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,272.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,445.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,445.08
LCII: KASHONGI				
KASHONGI HIGH SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	82,445.08
<i>Lower Local Services</i>				
Sector: Health				15,987.68
LG Function: Primary Healthcare				15,987.68
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,987.68
LCII: KASHONGI				
Kashongi H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: RWANYANGWE				
Rwanyangwe H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: KENSHUNGA		LCIV: Nyabushozi		472,081.51
Sector: Education				113,241.32
LG Function: Pre-Primary and Primary Education				63,942.24
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,218.25
LCII: NSHWERENKYE				
Construction of 2 classrooms at Nshwere P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	25,218.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,723.99
LCII: NYAKASHASHARA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanyabihra		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,921.09
KATETE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,934.74
LCII: RUGONGI				
BUTEMBERERWA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,753.87
RWOMUTI PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,061.02
MITOOMA 11 PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,084.91
KYEITAAGI PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,910.85
LCII: RUSHERE				
Rushere p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	22,501.61
KOMUNGINA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,603.70
Twemyambi		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	1,048.17
KYABAGYENYI PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,904.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,299.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,299.08
LCII: NSHWERENKYE				
KAARO HIGH SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	49,299.08
<i>Lower Local Services</i>				
Sector: Health				215,675.95
LG Function: Primary Healthcare				215,675.95
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				208,546.11
LCII: RUSHERE TOWNBOARD				
Rushere Community Hospital		Conditional Grant to PHC - development	291002 Transfers to NGOs	208,546.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,129.84
LCII: NSHWERENKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nshwere H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
Sector: Water and Environment				143,164.24
LG Function: Rural Water Supply and Sanitation				143,164.24
<i>Capital Purchases</i>				
Output: Other Capital				143,164.24
LCII: RUSHERE TOWNBOARD				
VIP LATRINE CONSTRUCTION AT RUSHERE TAX PARK.		Conditional transfer for Rural Water	312104 Other	143,164.24
<i>Capital Purchases</i>				
LCIII: KIKATSI		LCIV: Nyabushozi		168,867.62
Sector: Works and Transport				101,988.12
LG Function: District, Urban and Community Access Roads				101,988.12
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				101,988.12
LCII: KEIKOTI				
Rolled over projects of Rwenjuba-kitabo - keikoti& Buhembe- rwiigi.		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	101,988.12
<i>Lower Local Services</i>				
Sector: Education				48,021.66
LG Function: Pre-Primary and Primary Education				19,641.58
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,641.58
LCII: EMBARE				
Rwanda-kikatsi		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,235.07
LCII: KANYANYA				
Rweshande		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,832.31
AKABAARE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,648.07
Kanyanya p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,825.49
Bunonko		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,149.75
LCII: KAYONZA				
Ruhengyere		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,170.23
LCII: KEIKOTI				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaikoti		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,197.53
LCII: Not Specified				
KYEIBUZA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,583.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,380.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,380.08
LCII: EMBARE				
KIKATSI SEED SECONDARY SCHOOL		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	28,380.08
<i>Lower Local Services</i>				
Sector: Health				18,857.84
LG Function: Primary Healthcare				18,857.84
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				10,000.00
LCII: EMBARE				
St. Mary's Kyeibuza		Conditional Grant to PHC - development	291002 Transfers to NGOs	10,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,857.84
LCII: EMBARE				
Kikatsi H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
<i>Lower Local Services</i>				
LCIII: KINONI		LCIV: Nyabushozi		81,225.55
Sector: Education				65,237.87
LG Function: Pre-Primary and Primary Education				41,747.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,000.00
LCII: KEITANTUREGYE				
Construction of 2 classrooms at Rwemigina P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,747.78
LCII: KASANA				
Kinoni II		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,429.55
LCII: KEITANTUREGYE				
KAITANTUREGYE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,221.42
LCII: MACUNCU				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwomugina		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,057.56
Rwobusiisi		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,248.72
Naama p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,061.02
LCII: RWETAMU				
AKAJUMBURA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,528.57
RWENTAMU PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,200.94
Lower Local Services				
LG Function: Secondary Education				23,490.09
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				23,490.09
LCII: KASANA				
Kinoni Community H/S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,490.09
Lower Local Services				
Sector: Health				15,987.68
LG Function: Primary Healthcare				15,987.68
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,987.68
LCII: KASANA				
Kinoni H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: RWETAMU				
Rwetamu H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
Lower Local Services				
LCIII: KIRUHURA TOWN COUNCIL		LCIV: Nyabushozi		366,298.31
Sector: Works and Transport				132,937.47
LG Function: District Engineering Services				132,937.47
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				132,937.47
LCII: KIRUHURA WARD				
Construction of District Headquarter Administration Block		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	132,937.47
Capital Purchases				
Sector: Education				23,344.16
LG Function: Pre-Primary and Primary Education				23,344.16
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				23,344.16
LCII: KASHWA WARD				
Kashwa		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	20,528.91
LCII: NYAKASHARARA WARD				
Rwabigyemano		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,815.25
<i>Lower Local Services</i>				
Sector: Health				108,016.68
LG Function: Primary Healthcare				108,016.68
<i>Capital Purchases</i>				
Output: Other Capital				68,745.68
LCII: KIRUHURA WARD				
Purchase of 35 gas cylinders		Conditional Grant to PHC - development	231005 Machinery and equipment	66,240.64
Procurement of Laboratory Equipment		Conditional Grant to PHC - development	231005 Machinery and equipment	2,505.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,271.00
LCII: KIRUHURA WARD				
Nyabushozi HSD		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	10,339.34
Kiruhura H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	21,801.82
LCII: NYAKASHARARA WARD				
Nyakasharara H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: KIRUHURA WARD				
Two office chairs		Conditional transfer for Rural Water	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				100,000.00
LG Function: District and Urban Administration				100,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				100,000.00
LCII: KIRUHURA WARD				
Purchase of the Double cabin Pick -up		District Unconditional Grant - Non Wage	231004 Transport equipment	100,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KITURA		<i>LCIV: Nyabushozi</i>		43,757.57
Sector: Education				27,769.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,769.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,769.89
LCII: BWEEZA				
BWEEZA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,347.69
RWOBUHURA PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	2,596.83
LCII: KIGANDO				
RWEMINAGO PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,419.36
LCII: KITURA				
KITURA C.O.U PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,903.98
Kitura Cath p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,989.30
LCII: MOOYA				
Mooya Cath p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,074.67
MOOYA C.O.U		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,026.89
RWENGIRI PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	1,811.88
LCII: NYABURUNGA				
NYABURUNGA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,211.18
LCII: Rwemamba				
KYAMAREBE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	211.56
RWEMAMBA II PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,364.71
Rwemamba I		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,811.84
<i>Lower Local Services</i>				
Sector: Health				15,987.68
<i>LG Function: Primary Healthcare</i>				<i>15,987.68</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,987.68

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITURA				
Kitura H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: MOOYA				
Mooya H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Nyabushozi</i>		104,482.60
Sector: Works and Transport				101,988.12
LG Function: District, Urban and Community Access Roads				101,988.12
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				101,988.12
LCII: Not Specified				
Routine maintenance manual (249kms) Road gangs		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	101,988.12
<i>Lower Local Services</i>				
Sector: Health				2,494.48
LG Function: Primary Healthcare				2,494.48
<i>Capital Purchases</i>				
Output: Other Capital				2,494.48
LCII: Not Specified				
Procurement of 1 Fridge		Conditional Grant to PHC - development	231005 Machinery and equipment	2,494.48
<i>Capital Purchases</i>				
LCIII: NYAKASHASHARA		<i>LCIV: Nyabushozi</i>		146,528.92
Sector: Works and Transport				101,988.12
LG Function: District, Urban and Community Access Roads				101,988.12
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				101,988.12
LCII: NYAKAHITA				
periodic mantanance of Kanoni-Mbogo-Ekyambu, Akakyenkye-Kyeera-Kyeibuza, Nyakashashara-Kakyeera		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	101,988.12
<i>Lower Local Services</i>				
Sector: Education				21,423.28
LG Function: Pre-Primary and Primary Education				21,423.28
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,423.28
LCII: BIJUBWE				
BIJUBWE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,736.75

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
HUGUUKA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,671.96
KYEERA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,119.04
RYAKYENDA PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	1,055.00
KAMARYA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,456.90
LCII: KYAKABUNGA KYAKABUNGA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,958.63
LCII: NYAKAHITA BIRUNDUMA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,576.40
KARENGO PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,000.00
NYAKAHITA II PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,122.45
LCII: RURAMBIRA RURAMBIIRA PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,316.98
Nyakashashara p/s		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,409.17
<i>Lower Local Services</i>				
Sector: Health				23,117.52
LG Function: Primary Healthcare				23,117.52
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,117.52
LCII: KYAKABUNGA Nyakashashara H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
LCII: NYAKAHITA Nyakahita H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
LCII: RURAMBIRA Rurambira H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: SANGA		LCIV: Nyabushozi		33,978.73

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				26,848.89
LG Function: Pre-Primary and Primary Education				26,848.89
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,848.89
LCII: NOMBE II				
Kigarama I		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	1,665.13
LCII: RWABARATA				
Rwemikunyu		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	23,074.96
KIKAATSI PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,108.80
<i>Lower Local Services</i>				
Sector: Health				7,129.84
LG Function: Primary Healthcare				7,129.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,129.84
LCII: RWABARATA				
Rwabarata H/C II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,129.84
<i>Lower Local Services</i>				
LCIII: SANGA TOWN COUNCIL		LCIV: Nyabushozi		67,738.29
Sector: Education				58,880.45
LG Function: Pre-Primary and Primary Education				25,390.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,390.37
LCII: NOMBE WARD				
KAKAGATE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,784.53
LCII: SANGA WARD				
BISHESHE PRI. SCH.		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	2,033.72
SANGA PARENTS PRI. SCH.		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	20,572.12
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,490.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,490.08
LCII: SANGA WARD				
Sanga S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	33,490.08
<i>Lower Local Services</i>				

Vote: 562 Kiruhura District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,857.84
LG Function: Primary Healthcare				8,857.84
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,857.84
LCII: SANGA WARD				
Sanga H/C III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,857.84
<i>Lower Local Services</i>				