

Vote: 602 Rubirizi District

Structure of Budget Framework Paper

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Foreword

Rubirizi District is a new local government which was carved out of Bushenyi District. This therefore is its 4th budget framework paper ever. This paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. This document highlights the District's performance for the 1st three months up to September 2013, challenges faced in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical planning committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this software has helped us to capture both the annual workplan and draft annual budget. It captures all that is necessary in the planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that accordingly will go along way in improving the preparation of this document and the reporting system. Most key sector staff have at least gained the skill despite a few challenges faced like inadequate resources for operation. Finally I wish to express my appreciation to all those who worked tirelessly to produce this Budget frame work paper.

KANYARUTOKYE MOSES -CHIEF ADMINISTRATIVE OFFICER RUBIRIZI DISTRICT LOCAL GOVERNMENT.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	258,870	44,325	254,253
2a. Discretionary Government Transfers	1,468,271	367,333	1,797,403
2b. Conditional Government Transfers	6,457,150	1,703,357	7,139,748
2c. Other Government Transfers	499,412	105,345	1,174,495
3. Local Development Grant	153,365	38,341	192,089
4. Donor Funding	139,011	55,011	162,225
Total Revenues	8,976,078	2,313,713	10,720,212

Revenue Performance in the first quarter of 2013/14

By end of September 2013, the district had received an overall total Revenue of Shillings 2,327,148,000 from various revenue sources, which accounts for 26% of the entire approved budget (8,976,078,000/=) for the current Financial Year 2013/14. This performance in Revenue was slightly above the expected 25% at end of quarter one. However, some individual revenue sources performed at less than the expected 25% level of the approved budget, while others performed more than the expected level. Local Revenue performed poorly at 17% of the plan in the approved budget mainly because the local government failed to tap any revenue from sale of scrap (government vehicles) and inspection remained very low, this will improve in quarter two.

Discretionary Government transfers and Local Development Grant (LDG) performed well at 25%

Other Government Transfers performed poorly at 21% of the approved budget mainly because of extra funds for support to women (in Community department), and funds released to the district for CAIP-3 delayed.

Planned Revenues for 2014/15

Rubirizi District Local Government expects to receive and spend a total of Shillings 10,720,212,000 through various departments in the next Financial Year 2014/15. This is higher than the planned expenditure in the approved budget of Financial Year 2013/14. The overall increase is as a result of increase in Schools facilities grant and Road fund as per government policy on investment in infrastructure and support to social services like schools and improvement in teachers' well being and wage increase across all departments. Support to Youth Livelihood project and conducting the NPHC.

Of the planned expenditure, the biggest proportion will be spent on wages (shillings 6,125,703,000) followed Non wage Recurrent expenditures (shillings 3,019,359,000) Domestic Development expenditure (1,412,925,000). Donor Development expenditure is expected to consume shillings 162,225,000.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	732,003	209,092	904,634
2 Finance	384,322	91,124	351,944
3 Statutory Bodies	457,184	78,081	483,052
4 Production and Marketing	1,119,408	311,869	456,536
5 Health	994,627	224,020	1,066,505
6 Education	3,809,680	1,051,517	5,047,148
7a Roads and Engineering	489,586	71,384	657,192
7b Water	550,034	121,697	568,384
8 Natural Resources	140,803	18,711	139,734
9 Community Based Services	196,852	28,149	440,309
10 Planning	72,758	14,038	567,147
11 Internal Audit	28,821	3,998	37,630

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	8,976,078	2,223,679	10,720,212
Wage Rec't:	5,030,450	1,285,178	6,125,703
Non Wage Rec't:	2,106,298	425,650	3,019,359
Domestic Dev't	1,700,320	457,947	1,412,925
Donor Dev't	139,011	54,905	162,225

Expenditure Performance in the first quarter of 2013/14

By the end of September 2013, the District received Ushs. 2,327,148,000 representing 26% Performance against the approved budget. However, Local revenue did not perform well as only 17% outturn was realized and this was largely attributed to failure to tap funds from sale of scrap, and collecting local hotel tax. 40% donor funds were received; this was because UNICEF honored their pledge. Other government transfers did not perform well at 21% and this was because of extra funds for support to women (in Community department), and funds released to the district for CAIP-3 delayed.

In turn 2,332,348,000= was transferred to departments leaving a balance of 5million on the General Fund account meant for LLGs who will receive the funds after a proof of co-funding for the previous Quarter has been produced to the Budget Desk.

The departments spent 2,132,378,000= leaving an unspent balance of 2% which are mainly for those departments with capital projects that are on-going and cannot be paid unless work is completed, among others they include, construction of piped water supply to Nyamabare, supply of Iron sheets to Nyakarambi p/s, Supply of furniture to primary schools in Katerera and Bunyaruguru counties, construction of animal clinic at district h/qtrs. The unspent balance in the Works department was as a result of the delay in the issuance of guidelines from URF on use of road gangs.

Planned Expenditures for 2014/15

Rubirizi District Local Government expects to spend a total of Shillings 10,720,212,000 through various departments in the next Financial Year 2014/15. This is higher than the planned expenditure in the approved budget of Financial Year 2013/14. The overall increase is as a result of increase in funding for SFG and LGMSD to improve on infrastructure and social services and wages support to Youth Livelihood project and Conducting the NPHC. Of the planned expenditure, the biggest proportion will be spent on education (shillings 5,047,148,000) followed by Health (1,066,505,000.) . The biggest portion will be spent on wages(6,125,703,000) followed by non wage recurrent,(3,019,359,000) and domestic development at (1,412,925,000), Donor development (162,225,000).

Medium Term Expenditure Plans

Rubirizi district is committed to providing quality services to the people who include but not limited to:

- (1) Increasing access of communities to markets through improving feeder roads and routine repairs of other roads and construction of rural growth centres.
- (2) Increasing access to health services and improving sanitation and hygiene through construction of latrines, construction of rain water harvesting tanks, construction of and rehabilitation of springs and shallow wells, among others. Latrine coverage is expected to increase from 72% to 85%.
- (3) Improving access to and quality of education services through constructing classrooms, regular inspection of schools, facilitating FAL classes, e.t.c. This should improve literacy levels from 60% to 80%.

Challenges in Implementation

- Poor revenue base especially from Lower Local Governments. Most of these hardly have any source of revenue not even any market, a trading center, industries and factories leaving the district vulnerable interms of local revenue.
- Limited office space. Most offices are crowded in one room hence no privacy, security and this affects concentration on achieving set targets and goals.
- Inadequate funding to sectors due to low domestic revenue. Most sectors like CBS, Planning and Education are failing to achieve some of the set targets as they largely depend on local revenue which is inadequate.
- Inadequate means of transport. The District only has one vehicle which is for the District LCV Chairperson. This affects monitoring and supervision of Government programmes in the district.
- Low motivation, remuneration and inspiration of employees. The district structure doesnt favour vertical growth for

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some positions and this results into low motivation and performance.

- Low attraction and retention of staff in hard to reach areas of Rubirizi District. Most positions like District Engineer, Principal Human Resource officer have been advertised several times attracting none. This affects performance as few staff are strained to do work for the many.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	258,870	44,325	254,253
Landing Site Fees	10,506	3,180	10,506
Other licences	4,732	610	4,732
Other Fees and Charges	27,499	1,837	27,499
Miscellaneous	5,610	892	5,610
Market/Gate Charges	77,136	12,181	77,136
Local Service Tax	23,112	8,277	23,112
Park Fees	21,100	4,027	21,100
Liquor licences	7,090	846	7,090
Inspection Fees	7,250	220	7,250
Land Fees	3,940	1,645	3,940
Ground rent		0	
Agency Fees (Levy from Forestry)	1,000	658	1,000
Business licences	14,193	1,790	14,193
Application Fees	11,149	1,590	11,149
Animal & Crop Husbandry related levies	3,161	559	3,161
Local Hotel Tax	20,578	928	20,578
Unspent balances – Locally Raised Revenues	4,617	4,617	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	470	12,198
Sale of scrap -govt Properties/assets	4,000	0	4,000
2a. Discretionary Government Transfers	1,468,271	367,333	1,797,403
Transfer of District Unconditional Grant - Wage	814,253	207,385	1,134,593
District Unconditional Grant - Non Wage	317,584	79,396	324,772
Transfer of Urban Unconditional Grant - Wage	250,387	59,041	250,387
Urban Unconditional Grant - Non Wage	86,046	21,511	87,650
2b. Conditional Government Transfers	6,457,150	1,703,357	7,139,748
Conditional Grant to Urban Water	20,000	5,000	20,000
Conditional Grant to Women Youth and Disability Grant	8,364	2,091	8,364
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,560	7,581	60,642
Conditional Grant to Secondary Salaries	545,290	157,549	546,702
Conditional Grant to Secondary Education	453,793	151,264	593,208
Conditional Grant to Primary Salaries	2,333,983	583,662	3,043,535
Conditional Grant to Primary Education	151,125	50,375	239,359
Conditional Grant to SFG	210,652	52,663	482,652
Conditional Grant to PHC- Non wage	57,513	14,378	57,513
Conditional transfers to DSC Operational Costs	15,951	3,988	15,951
Conditional Grant to PHC - development	75,866	18,966	75,858
Conditional Grant to PAF monitoring	21,105	5,276	21,105
Conditional Grant to NGO Hospitals	17,932	4,483	17,932
Conditional Grant to Functional Adult Lit	9,170	2,292	9,170
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	5,184
Conditional Grant to Community Devt Assistants Non Wage	15,003	3,751	15,003
Conditional Grant to Agric. Ext Salaries	29,324	8,373	14,982
Conditional Grant for NAADS	736,380	245,460	149,680
Conditional Grant to PHC Salaries	681,087	147,103	800,237

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,200	141,149
Conditional transfers to School Inspection Grant	17,307	4,327	24,528
Conditional transfers to Special Grant for PWDs	17,462	4,366	17,462
NAADS (Districts) - Wage	221,685	55,421	169,595
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfers to Production and Marketing	40,534	10,133	31,972
2c. Other Government Transfers	499,412	105,345	1,174,495
MoES-DEO support(arrears)		0	
BBW fund		0	
Other Transfers from Central Government	8,740	0	8,740
CAIIP-3	39,300	0	39,300
Roads maintenance-URF	357,616	61,909	529,876
NHPC (Census)		0	386,497
MoES-PLE fund & other funds		0	
UNEPI(SIAS)	80,000	33,181	
Unspent balances – Conditional Grants	7,771	7,771	
Youth Livelihood Project		0	206,582
Unspent balances – UnConditional Grants	2,484	2,484	
MoLGSD-Support to Women projects	3,500	0	3,500
3. Local Development Grant	153,365	38,341	192,089
LGMSD (Former LGDP)	153,365	38,341	192,089
4. Donor Funding	139,011	55,011	162,225
UNICEF	12,225	18,225	12,225
NTD	10,000	0	10,000
Onchocerciasis-CARTER Centre	15,000	0	15,000
Unspent balances - donor	36,786	36,786	
Donor Funding-UNEPI(SIAS)		0	60,000
UWA	60,000	0	60,000
APOC	5,000	0	5,000
WWF		0	
Total Revenues	8,976,078	2,313,713	10,720,212

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The district planned for 258,870,000= but it received 44,325,000= indicating 17 percent performance. The underperformance was as result of low hotel tax collection as a result of poor performance of tourism in the park. Also the sale of scrap has not yet effected but under procurement while application fee has not been paid since the advert for procurement will be run in the third quarter.

(ii) Central Government Transfers

Discretionary transfers performed at 25 percent; however, the underperformance was as result of delayed recruitments of some staff hence poor performance on district unconditional grant wage.

Conditional grant performed at 27%, the under performance was as result of missing salaries for DSC chairman

Other government transfers performed at 21% mainly because of unspent balances which were on the account.

(iii) Donor Funding

Donor funds performed well at 40% however, UWA and APOC never honoured their pledges but they will be released in quarter two. But UNICEF raised the bar from 12 million pledged to 18 million representing 149 percent.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The projected local revenue is 254,253,000. There is a decline of 4,617,000 because the budgeted figure excludes reserves b/f compared to previous year. This year no balances revoted yet. The sale of Scrap has again been planned for in the next financial year 2014/2015

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2014/2015. Discretionary Government transfers and Local Development Grant are expected to increase in district un conditional grant - wage from 814,253,000 to 1,134,593,000. Conditional government transfers will increase from 6,457,150,000 budgeted for in 2013/14 to 7,139,748,000 in 2014/15 this is due to increase in SFG,salaries,LGDP,school inspection grant, NPHC census and Youth Livelihood project

(iii) Donor Funding

The Local Government expects to receive a total of shillings 162,225,000 in the Financial Year 2014/15 which is higher than for Financial Year 2013/14. This is because of extra 60,000,000 support expected from UNEPI to do SIAS activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	717,614	183,697	886,912
Conditional Grant to PAF monitoring	6,438	1,609	6,438
District Unconditional Grant - Non Wage	47,333	12,248	49,333
Locally Raised Revenues	6,200	1,910	6,200
Multi-Sectoral Transfers to LLGs	390,696	90,422	392,301
Transfer of District Unconditional Grant - Wage	266,510	77,071	432,641
Unspent balances – UnConditional Grants	437	437	
<i>Development Revenues</i>	14,389	3,297	17,722
Donor Funding	1,200	0	1,200
LGMSD (Former LGDP)	13,189	3,297	16,522
Total Revenues	732,003	186,994	904,634
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	717,614	316,094	886,912
Wage	516,897	259,464	683,028
Non Wage	200,717	56,629	203,884
<i>Development Expenditure</i>	14,389	6,532	17,722
Domestic Development	13,189	6,532	16,522
Donor Development	1,200	0	1,200
Total Expenditure	732,003	322,626	904,634

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

The department approved budget for FY 2013/14 was 732,003,000= but it has received, 187,994,000 representing 26 percent at the end of first quarter. The underperformance was seen only multi-sectoral transfers to LLGs out of the planned 390,696, 000= only 23 percent was realized. However unconditional grants wage performed well at 29 percent. The planned budget for the 1st quarter was 183,001,000 but actual received was 187,001,000(103%). The over-performance was majorly contributed by the district un conditional grant-wage performed well at 116 percent, this was because of newly recruited staff.

The cumulative budget as of quarter one was 92 percent of the total budget. The sector spent 23 percent (167,887,000) of its revenue received which account for 23 percent of the cumulative receipt of the total budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Administration sector expects to get a total of shillings 904,634,000 from various revenue sources. This is slightly higher than the revenues planned in Financial Year 2013/14 which was shillings 732,003,000. This increase is due to increase in wage to 432,641,000 and increase in LGMSD

Of the expected revenues, the department intends to spend on Wages, Non wage expenditure and Development expenditure = shillings 16,522,000 which is Capacity Building. Many Lower Local Governments shifted their plans for development expenditure from Administration to other sectors.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	732,003	209,092	904,634

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	732,003	209,092	904,634

Plans for 2014/15

30 coordination meetings with central government ministries and agencies made, government programmes and projects supervised, rewards and sanctions activities implemented, payroll management for all district staff, staff payslips available to all staff, 100 technical staff trained in preparation of OBT reports and accountability, 100 technical staff mentored/trained in gender awareness and proper filling of appraisal forms, 5 staff supported for PGD programmes, 3 staff supported to undertake administrative law course, 10 staff supported to undertake short courses, 4 national functions celebrated at various venues in the district and collection of district information and updating the website

Medium Term Plans and Links to the Development Plan

coordination meetings with central government, national celebrations, payroll management and printing of payslips, appraising district staff, declaring and submitting vacancies to DSC,

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

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

1. lack of means of transport

the sector does not have any means of transport constraining of implementation and supervision of govt programmes

2. inadequate office equipment

the department needs two (2) computers for CAO's office and registry

3. understaffing of critical positions

need to fill critical positions for heads of departments like that of PHRO, DNRO, CFO, DEO, District Engineer and DCDO

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/154	Byamukama Josephat	Parish Chief	U7	340,601	4,087,212
CR/D/413	Musinguzi Eliab	Parish Chief	U7	396,990	4,763,880
CR/D/839	Tushabe Moleth	Parish Chief	U7	340,601	4,087,212
CR/D/683	Twine John Wilson	Parish Chief	U7	396,990	4,763,880
CR/D/838	Komugisha Edita	Parish Chief	U7	340,601	4,087,212

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/855	Tushabe Fred Rugara	Senior Assistant Secretar	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					33,240,528

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/383	Mujuni Geofrey	Office Attendant	U8	251,133	3,013,596
CR/D/237	Kato Richard	Parish Chief	U7	375,523	4,506,276
CR/D/670	Twesigye Nganda Dennis	Parish Chief	U7	353,225	4,238,700
CR/D/597	Tukwasibwe Benon	Parish Chief	U7	346,149	4,153,788
CR/D/840	Bahumwire Juliet Kazenga	Parish Chief	U7	340,601	4,087,212
CR/D/854	Murugahara Benedict	Senior Assistant Secretar	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					31,450,704

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/7/2012	Twinomujuni Joseph	Office Attendant	U8	202,521	2,430,252
KTC/1/2011	Abenaitwe Challele	Town Agent	U7	346,149	4,153,788
KTC/2/2011	Bakalyaghe Erion	Town Agent	U7	346,149	4,153,788
KTC/5/2012	Kyokushaba Juliet	Town Agent	U7	340,601	4,087,212
KTC/4/2012	Musinguzi Dickens	Town Agent	U7	340,601	4,087,212
KTC/7/2011	Nahebwe Julius	Law Enforcement Officer	U6	397,338	4,768,056
KTC/3/2011	Bithire Hellen N	Pool Stenographer	U6	429,140	5,149,680
KTC/3/2012	Gumisiriza Edwin	Assistant Records Officer	U5	500,987	6,011,844
KTC/1/2012	Nkwasa Joram	Human Resource Officer	U4	634,091	7,609,092
KTC/010/202	Mwesigire Willy	Senior Assistant Town Cl	U3	1,035,615	12,427,380
KTC/001/2010	Mbamanya Hamu	Town Clerk(Principal To	U2	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					70,674,072

Subcounty / Town Council / Municipal Division : Katunguru

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848	Mugisha Shaban	Parish Chief	U7	340,601	4,087,212
CR/D/566	Ssenyonga M. Samson	Parish Chief	U7	340,601	4,087,212
CR/D/849	Katunga Lwanga Charles	Parish Chief	U7	335,162	4,021,944
CR/D/851	Besigirwe Lawrence	Parish Chief	U7	335,162	4,021,944
CR/D/327	Monday Banga F. Narsisio	Senior Assistant Secretar	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					28,510,404

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/555	Rwamuceera Vincent	Office Attendant	U8	246,459	2,957,508
CR/D/591	Tukahebwa Rosemary	Parish Chief	U7	340,601	4,087,212
CR/D/843	Mugabi Julius	Parish Chief	U7	340,601	4,087,212
CR/D/889	Birungi Hariette	Parish Chief	U7	335,162	4,021,944
CR/D/841	Nalwanga Anitah	Parish Chief	U7	340,601	4,087,212
CR/D/208	Kalema Masamba Beatrice	Office Typist	U7	375,523	4,506,276
CR/D/842	Atukunda Audrine	Parish Chief	U7	340,601	4,087,212
CR/D/355	Mugizi Obed	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					40,261,956

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/884	Nakate Shamim	Parish Chief	U7	335,162	4,021,944
CR/D/847	Mwebembezi John	Parish Chief	U7	340,601	4,087,212
CR/D/153	Byamukama Innocent	Parish Chief	U7	353,225	4,238,700
CR/D/691	Twinomujuni Cecilia	Parish Chief	U7	346,149	4,153,788
CR/D/852	Muhangi Abruno	Senior Assistant Secretar	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					27,952,776

Subcounty / Town Council / Municipal Division : Kyabakara

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/594	Tukamushaba Ivan	Parish Chief	U7	346,149	4,153,788
CR/D/836	Nuwasasira Osbert	Parish Chief	U7	346,149	4,153,788
CR/D/331	Mpora Boniface	Parish Chief	U7	346,149	4,153,788
CR/D/837	Byarugaba John	Parish Chief	U7	346,149	4,153,788
Total Annual Gross Salary (Ushs)					16,615,152

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/846	Arinaitwe Catherine	Parish Chief	U7	340,601	4,087,212
CR/D/845	Mwebaze Christopher	Parish Chief	U7	340,601	4,087,212
CR/D/185	Isingoma Erisam	Parish Chief	U7	375,523	4,506,276
CR/D/844	Kiconco Hellen	Parish Chief	U7	340,601	4,087,212
CR/D/588	Tugume Oswald	Parish Chief	U7	375,523	4,506,276
CR/D/853	Musinguzi Evarist	Senior Assistant Secretar	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					32,725,320

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/A/023	Kobusingye Florence	Office Attendant	U8	227,504	2,730,048
CR/D/330	Mpazi Charles	Office Attendant	U8	251,133	3,013,596
RTC/A/O63	Nakacwa Gloria	Office Attendant	U8	227,504	2,730,048
RTC/A/024	Tugume Geoffrey	Town Agent	U7	340,601	4,087,212
RTC/A/028	Atwijukire Boaz	Assistant Law Enforceme	U7	340,601	4,087,212
RTC/A/042	Nyamukuru Venencious	Town Agent	U7	340,601	4,087,212
RTC/A/012	Kyakimwa Mirabo	Office Typist	U7	340,601	4,087,212
RTC/A/033	Ndyaguma Immam	Town Agent	U7	346,149	4,153,788
RTC/A/015	Bitwababo Bernards	Law Enforcement Officer	U6	397,338	4,768,056
RTC/A/002	Kemigisha Jackline	Pool Stenographer	U6	404,735	4,856,820
RTC/A/042	Kyogabirwe Noledah	Stenographer Secretary	U5	500,987	6,011,844

Vote: 602 Rubirizi District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/255	Kemirembo Oliva	Assistant Records Officer	U5	508,678	6,104,136
RTC/A/056	Muhumuza Ambrose	Human Resource Officer	U4	634,091	7,609,092
CR/D/850	Mugabe Edmond	Records Officer	U4	634,091	7,609,092
CR/D/07	Ahimbisibwe Chrispin	Personal Secretary	U4	656,197	7,874,364
CR/D/02	Abimpe Deo	Human Resource Officer	U4	656,197	7,874,364
RTC/A/007	Kashemeire Ketty	Senior Assistant Town Cl	U3	954,261	11,451,132
RTC/A/001	Mugabe Fredrick	Town Clerk(Principal To	U2	1,316,314	15,795,768
CR/D/409	Musiimenta Freda	Prinncipal Assistant Secr	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					124,435,308

Cost Centre : Administration department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/662	Tusiime Doreen	Senior Assisstant Secreto	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11	Ahimbisibwe John Patrick	Parish Chief	U7	367,905	4,414,860
CR/D/833	Muhangi Rogers	Parish Chief	U7	340,601	4,087,212
CR/D/831	Aine Dan Stuart	Parish Chief	U7	340,601	4,087,212
CR/D/832	Namanya Imam	Parish Chief	U7	340,601	4,087,212
CR/D/140	Bwambale Alexander	Parish Chief	U7	340,601	4,087,212
CR/D/306	Mahesi John	Senior Assistant Secretar	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					32,474,400

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/510	Nkabihebwa Florence	Office Attendant	U8	210,198	2,522,376
CR/D/535	Nyakato Justine	Office Typist	U7	360,468	4,325,616

Vote: 602 Rubirizi District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D195	Kabiite Siragi	Parish Chief	U7	396,990	4,763,880
CR/D/466	Nakyanzi Josephine	Parish Chief	U7	353,225	4,238,700
CR/D/189	Kabahwezi Agnes	Parish Chief	U7	375,523	4,506,276
CR/D/347	Mugerwa Paul	Parish Chief	U7	396,990	4,763,880
CR/D/241	Katureebe John Bosco	Parish Chief	U7	383,333	4,599,996
CR/D/46	Asiimwe Michael	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					33,742,668
Total Annual Gross Salary (Ushs) - Administration					484,510,668

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,161	74,287	351,944
District Unconditional Grant - Non Wage	33,562	8,390	35,562
Locally Raised Revenues	11,400	651	11,400
Multi-Sectoral Transfers to LLGs	157,989	33,610	157,989
Transfer of District Unconditional Grant - Wage	110,057	31,483	146,993
Unspent balances – UnConditional Grants	153	153	
<i>Development Revenues</i>	71,161	17,790	0
Multi-Sectoral Transfers to LLGs	71,161	17,790	
Total Revenues	384,322	92,078	351,944
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,161	117,315	351,944
Wage	110,057	62,965	146,993
Non Wage	203,104	54,349	204,951
<i>Development Expenditure</i>	71,161	17,790	0
Domestic Development	71,161	17,790	0
Donor Development	0	0	0
Total Expenditure	384,322	135,105	351,944

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

The department approved budget for FY 2013/14 was 384,322,000= but it has received, 92,078,000 representing 24 percent at the end of first quarter. The underperformance was seen under locally raised revenue where only 6 percent was realized. However unconditional grants wage performed well at 29 percent.

The planned budget for the 1st quarter was 96,081,000 but actual received was 92,078,000(96%).

The cumulative budget as of quarter one was 95 percent of the total budget. The sector spent 24percent (91,124,000) of its revenue received which account for 24 percent of the cumulative receipt of the total budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Sector plans to receive UGX 351,944,000 compared to UGX 384,322,000 in 2013/14 FY. The budget has reduced because LGMSD to LLGs has now been planned under planning sector. The sector expects to spend all the

Vote: 602 Rubirizi District

Workplan 2: Finance

revenue on recurrent expenditure whereby wage component is 146,993,000 and 204,951,000 (60.5%) on non wage expenditure. The expenditures will be mainly on salaries, counterfoil stationery, revenue inspections and monitoring, preparation of budgets and workplans including budget conference and BFP preparation and preparation and submission of Final accounts and preparing OBT quarterly progress reports.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2013	30/8/2013	30/9/2014
Value of LG service tax collection	10	8	10
Value of Hotel Tax Collected	6	1	6
Value of Other Local Revenue Collections	13	11	13
Date of Approval of the Annual Workplan to the Council	30-04-2014	27/11/2013	14-2-2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/6/2014	14/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
Function Cost (US\$ '000)	384,322	91,124	351,944
Cost of Workplan (US\$ '000):	384,322	91,124	351,944

Plans for 2014/15

Planned outputs are; books of accounts prepared, periodical financial reports prepared, final accounts prepared and submitted to OAG, revenue collected and accounted for, payments to suppliers and contractors effected.

Medium Term Plans and Links to the Development Plan

Planned outputs are; 18 sets of books of accounts prepared, 4 periodical financial reports prepared, 1 set of final accounts prepared and submitted to OAG, revenue collected and accounted for, payments to suppliers and contractors effected.

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

Not available

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

1. Low revenue base and inadequate Uncond. grant

The district share(35%) is inadequate -64 million and so is the unconditional grant. It retains only shs 220 million which is inadequate to cover the mandatory expenditures of sectors. Budgeting becomes a problem with limited resources.

2. Limited office space

No adequate space to enable smooth flow of work including lack of space for cash office and strong room.

3. Lack of a sector vehicle

The sector does not have a vehicle for revenue inspections and monitoring to enhance revenue collection.

Staff Lists and Wage Estimates

Vote: 602 Rubirizi District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : KATANDA

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/746	Nkamwesiga Anensio	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/745	Atwine Evarist	Accounts Assistant	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : KATERERA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/015/2012	Tumukwatsibwe Julius	Accounts Assistant	U7 UPPE	340,601	4,087,212
KTC/006/2011	Turyamureba K Posiano	Examiner of Accounts	U5 UPPE	500,987	6,011,844
KTC/007/2011	Kyarunuzi Robert	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
KTC/002/2010	Byarugaba Geofrey	Town Treasurer	U4 UPPE	849,737	10,196,844
Total Annual Gross Salary (Ushs)					26,307,744

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/674	Twikirize Alex patrick Muha	Accounts Assistant	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/743	Boreka Kennedy John	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Vote: 602 Rubirizi District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : KIRUGU

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/493	Naturinda Abias	Senior Accounts Assistan	U5 UPPE	570,569	6,846,828
Total Annual Gross Salary (Ushs)					6,846,828

Subcounty / Town Council / Municipal Division : KYABAKARA

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/552	Rutaro James	Accounts Assistant	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/098	Basemera Violet	Accounts Assistant	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/470	Namanya Dinah	Accounts Assistant	U7 UPPE	340,601	4,087,212
CR/D/526	Nuwagaba Naboth	Senior Accounts Assistan	U5 UPPE	542,955	6,515,460
CR/D/282	Kyalimpa Johnson Amooti	Senior Accounts Assistan	U5 UPPE	516,936	6,203,232
CR/D/747	Ayebare Immaculate Doreen	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
CR/D/741	Arinaitwe Sira	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
CR/D/744	Arinitwe Venus	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
CR/D/403	Mushabe Nkwesi Speredian	Accountant	U4 UPPE	849,737	10,196,844
CR/D/742	Tibamwenda Sarah	Senior Accounant	U3 UPPE	1,035,615	12,427,380
CR/D/700	Tumuhairwe Julius	Senior Finance Officer	U3 UPPE	1,035,615	12,427,380
CR/D/342	Muganzi Julius	Chief finance officer	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					90,839,196

Vote: 602 Rubirizi District

Workplan 2: Finance

Cost Centre : Rubirizi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/F/015	Katwiiremu Joseph	Accounts Assistant	U7 UPPE	340,601	4,087,212
RTC/F/016	Tumwesigye Brodes	Accounts Assistant	U7 UPPE	340,601	4,087,212
RTC/F/018	Magezi Nathan	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
RTC/F/017	Tushabe Janet	Examiner of Accounts	U5 UPPE	500,987	6,011,844
RTC/F/014	Bigirwa Ruhanga Vicent	Senior Treasurer	U3 UPPE	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					33,814,200

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/223	Kansiime Wilson	Senior Accounts Assistan	U5 UPPE	570,569	6,846,828
Total Annual Gross Salary (Ushs)					6,846,828

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/005	Agaba Vicent Mujuni	Accounts Assistant	U7 UPPE	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212
Total Annual Gross Salary (Ushs) - Finance					197,114,544

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	447,613	91,158	481,252
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	64,560	7,581	60,642
Conditional transfers to DSC Operational Costs	15,951	3,988	15,951
Conditional transfers to Salary and Gratuity for LG ele	131,040	25,200	141,149
District Unconditional Grant - Non Wage	84,025	21,006	87,212
Locally Raised Revenues	14,300	0	15,050
Multi-Sectoral Transfers to LLGs	31,833	9,731	31,833
Transfer of District Unconditional Grant - Wage	53,978	16,217	76,770
Unspent balances – UnConditional Grants	405	405	
<i>Development Revenues</i>	9,571	7,771	1,800

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	1,800	0	1,800
Unspent balances – Conditional Grants	7,771	7,771	
Total Revenues	457,184	98,929	483,052
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>447,613</i>	<i>165,011</i>	<i>481,252</i>
Wage	208,418	92,833	242,442
Non Wage	239,195	72,178	238,810
<i>Development Expenditure</i>	<i>9,571</i>	<i>7,771</i>	<i>1,800</i>
Domestic Development	7,771	7,771	0
Donor Development	1,800	0	1,800
Total Expenditure	457,184	172,782	483,052

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

The department's approved annual budget was 457,184,000=, the cumulative outturn was 103,629,000= representing 23 percent at the end of first quarter. Specifically for 1st quarter planned was 114,296,000 but the department received 103,629,000 representing 91 percent performance. Then for expenditure, the sector planned for 114,296,000= for a quarter but actual spent was 103,629,000= representing 23 percent performance. The 2% unspent was the balance on Exgratia which was returned to treasury.

Department Revenue and Expenditure Allocations Plans for 2014/15

The departments approved budget was 483.052,000= compared to 457,184,000=. The increase in budget was due to an increase in; wages from 53,978,000= to 76,770,000=, conditional transfers to salaries and gratuity from 131,040,000= to 141,149,000=. The department expects to spend 242,442,000= on wages and 238,810,000= on non wage to conduct district council meetings, district public accounts committee meetings, land board meetings and district contracts committee meetings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	20	40
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	5	4	7
No. of LG PAC reports discussed by Council	4	4	5
Function Cost (UShs '000)	457,184	78,081	483,052
Cost of Workplan (UShs '000):	457,184	78,081	483,052

Plans for 2014/15

Convening District Council meetings to approve policies, Convening District Local Executive Committee meetings to initiate and approve policies, Holding sectoral committee meetings to scrutinize and set policies, Holding District Contracts Committee meeting to award tenders, Holding Public Accounts Committee meetings to examine Auditor General's annual reports on District, Town Councils and Sub-Counties, Holding PAC meetings to examine Internal Audit quarterly reports on District, Town Councils and Sub-Counties, Producing PAC quarterly reports, Holding DSC meetings to promote, confirm, and discipline staff, Producing DSC quarterly and annual reports, Putting up recruitment

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

advertises in the media, Holding DLB meetings to consider applications for land registration, renewal and extension and sub-division of leases, Facilitation allowance for staff, DLEC and Councilors to attend workshops, seminars and monitor government programmes.

Medium Term Plans and Links to the Development Plan

Holding District Council meetings to approve policies., Holding District Local Executive Committee meetings to initiate and approve policies, Holding sectoral committee meetings to scrutinize and set policies, Holding District Contracts Committee meetings to award tenders, Holding Public Accounts Committee meetings to examine Auditor General's annual reports on District, Town Councils and Sub-Counties, Holding PAC meetings to examine Internal Audit quarterly reports on District, Town Councils and Sub-Counties, Holding DSC meetings to promote, confirm, and discipline staff, Putting up recruitment adverts in the media, Holding DLB meetings to consider applications for land registration, renewal and extension and sub-division of leases.

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

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

1. lack of office equipment

the sector lacks office equipments including storage cabins, computers and their accessories.

2. Lack of Office space

the sector lacks office space especially for the district land board

3. Lack of transport means

DEC members lack transport means in terms of vehicle to effectively monitor government programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/337	Mucunguzi Vicent	Office Attendant	U8	251,133	3,013,596
CR/D/796	Bananuka Evaristo	Driver	U8	227,504	2,730,048
CR/D/795	Kenyangi Mouren	Stores Assistant	U7	340,601	4,087,212
CR/D/584	Bigirwa Sarah Besisira	Office Typist	U7	353,225	4,238,700
CR/D/517	Nshekanabo Amidu	Senior assistant Secretary	U3 LOWE	954,261	11,451,132
CR/D/451	Mwijukye Onan Amadou	Senior assistant Secretary	U3 LOWE	954,261	11,451,132
CR/D/793	Kwikiriza Alex	Senior Procurement officer	U3 UPPE	1,035,615	12,427,380
CR/D/559	Saturday Izidoro	Procurement officer	U 4	813,470	9,761,640
CR/D/794	Mugabekazi Grace	personal Secretary	U 4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					66,769,932
Total Annual Gross Salary (Ushs) - Statutory Bodies					66,769,932

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	373,931	89,739	296,869
Conditional Grant to Agric. Ext Salaries	29,324	8,373	14,982
Conditional transfers to Production and Marketing	40,534	10,133	31,972
District Unconditional Grant - Non Wage	3,200	750	3,200
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	4,465	2,200	4,465
NAADS (Districts) - Wage	221,685	55,421	169,595
Other Transfers from Central Government	4,440	0	4,440
Transfer of District Unconditional Grant - Wage	67,694	12,674	65,815
Unspent balances – UnConditional Grants	188	188	
<i>Development Revenues</i>	745,477	247,737	159,666
Conditional Grant for NAADS	736,380	245,460	149,680
District Unconditional Grant - Non Wage	5,484	1,371	5,484
LGMSD (Former LGDP)	3,285	821	4,090
Locally Raised Revenues	329	85	412
Total Revenues	1,119,408	337,477	456,536
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	373,931	214,679	296,869
Wage	318,703	148,148	250,392
Non Wage	55,227	66,531	46,478
<i>Development Expenditure</i>	745,477	343,611	159,666
Domestic Development	745,477	343,611	159,666
Donor Development	0	0	0
Total Expenditure	1,119,408	558,290	456,536

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

The sector received Shs 313,229,648= of which Shs 300,881,215= was from NAADS program, Shs 750,000= from Local revenue and Shs 10,133,000 from PGM grant. The District also co-funded Shs 1,415,433= for NAADS activities and Shs 50,000= for PMG activities. Out of this Shs 269,357,981= was disbursed to LLGs for implementation of NAADS program activities at Sub County level and other revenues were utilised to implement sector activities at district level.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector approved budget for 2014/15 is 456,536,000/= which is less compared to 1,119,408,000/= for 2013/14 FY. The reduction is due to reduction on salaries and PMG allocation funds and NAADS. The sector implements its mandate using resources from conditional, non-conditional, local revenue and NAADS totalling to Shs. 456,536,000. This will be spent during the FY. Accordingly, Shs 250,392,000= will be spent on wages, Shs 46,478,000 on non wage, Shs 159,666,000= on development activities

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	2	2	550
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	22898	12825	
No. of farmer advisory demonstration workshops	8	907	
No. of farmers receiving Agriculture inputs	65	1718	
Function Cost (US\$ '000)	968,343	281,584	319,275
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	6	10	00
No. of livestock vaccinated	88000	8179	2440
No. of livestock by type undertaken in the slaughter slabs	132100	2620	1464
No. of fish ponds constructed and maintained	0	0	2
Quantity of fish harvested	12	74400	4
Number of anti vermin operations executed quarterly	32	3	4
No. of parishes receiving anti-vermin services	22	10	
No. of tsetse traps deployed and maintained	50	0	
Function Cost (US\$ '000)	148,573	29,859	135,124
Function: 0183 District Commercial Services			
No. of opportunitites identified for industrial development	10	0	2
No. of producer groups identified for collective value addition support	10	0	
No. of value addition facilities in the district	20	0	
A report on the nature of value addition support existing and needed	YES	no	
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	1
No of businesses inspected for compliance to the law	2	2	
No of businesses issued with trade licenses	2	0	
No of awareness radio shows participated in	1	0	0
No of businesses assisted in business registration process	4	0	1
No. of enterprises linked to UNBS for product quality and standards	2	0	
No. of producers or producer groups linked to market internationally through UEPB	2	0	1
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	10	7	6
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	4	0	
No. of tourism promotion activities mainstreamed in district development plans	20	7	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0	
No. and name of new tourism sites identified	2	0	
Function Cost (US\$ '000)	2,492	426	2,136
Cost of Workplan (US\$ '000):	1,119,408	311,869	456,536

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Plans for 2014/15

Support supervision of field activities, planning & review meetings, monitoring & evaluation, financial & technical auditing of field activities, farmer trainings, establishing/conducting demonstrations, procurement of agriculture technologies, consultations with MAAIF & development partners, enforcement of fisheries regulations & promotion of sustainable use of natural resources (fisheries & land), enforcement of BBW disease control bye-laws.

Medium Term Plans and Links to the Development Plan

Support supervision of field activities, Monitoring & Evaluation, financial & technical auditing of field activities, farmer trainings, establishing/conducting demonstrations, procurement of agriculture technologies, pests & disease control.

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

Support to food security campaign by COVOID, development of irrigation demonstration by MAAIF, Mobilisation of farmers to form Cooperative Societies by Elcafino (U) Ltd.

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

1. Inadequate funding

Inadequate funding for enforcement of agriculture sector laws & regulations, procurement of technologies & lack of transport for the sector to effectively coordinate/supervise field activities.

2. Pests & Diseases

Banana Bacterial Wilt disease, Coffee twig borer disease & New castle disease which have made farmers to make huge losses from their enterprises.

3. Low farmer adoption rate

Low farmer adoption rate of new/improved agriculture technologies and low capacity of farmer institutions to plan and demand for agriculture advisory services which constrains them from market oriented farming.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/900	Atusasire Maclean	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/890	Kabangira Isaiah	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/891	Kankiriho Julius	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/889	Komugisha Addy	Agricultural Advisory Ser	N/A	750,000	9,000,000

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/863	Mugisha Guma Richard	Sub County Coordinator	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : KATUNGURU

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/861	Imanya Francis	Sub County Coordinator	N/A	1,050,000	12,600,000
CR/D/892	Karanzi Fred	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/886	Katushabe K. Joseph	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/893	Byarugaba Innocent	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/859	Kanyesigye Adadi	Sub County Coordinator	N/A	1,050,000	12,600,000
CR/D/887	Tumwebaze Alex	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/866	Ahimbisibwe Jerom Ronald	Sub County Coordinator	N/A	1,050,000	12,600,000
CR/D/888	Kyohairwe Peace	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/884	Tukamushaba Silver	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kyabakara

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/864	Barigye Didas	Sub County Coordinator	N/A	1,050,000	12,600,000
CR/D/897	Mubangizi Deo	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/883	Asingwire Dennis	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/899	KATUSHABE SYLVIA	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/885	Muzurizi Pascal Bangana	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/862	Muhindo Julius	Sub County Coordinator	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/648	TURYAHEEBWA EDITA	Office Attendant	U8 Upper	228,169	2,738,028
CR/D/188	KABAGAMBE JOHN BAP	Vermin Guard	U8 Upper	228,169	2,738,028
CR/D/244	KATUSHABE EMMANUE	Vermin Guard	U8 Upper	228,169	2,738,028
CR/D/641	TUMWINE WILLIAM	Driver	U8 Upper	251,133	3,013,596
CR/D/685	TWINOMUGISHA ALEX J	Secretary / Stenographer	U5 Upper	411,701	4,940,412
CR/D/454	BUGEMBE LEVI NABAAS	Senior Commercial Offic	U3 Lower	965,011	11,580,132
CR/D/346	DR. MUGAYA HENRY	Senior Veterinary Officer	U3 Sc	1,166,401	13,996,812
CR/D/446	MWESIGYE MUSASIZI D	Senior Agricultural Offic	U3 Sc	1,166,401	13,996,812
CR/D/549	RUBAIHAYO ANTHONY	Senior Fisheries Officer	U3 Sc	1,182,627	14,191,524
CR/D/856	Baineomugisha David	District NAADS Co-ordi	N/A	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					99,453,372

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/894	Tumusiime Denis	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/898	Twesigye Appolo	Agricultural Advisory Ser	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/896	Behayo Glorious Azairwe	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/895	Biryahwaho Modest	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/860	Muhindi Ngene Edward	Sub County Coordinator	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					349,653,372

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,852	200,303	891,593
Conditional Grant to NGO Hospitals	17,932	4,483	17,932
Conditional Grant to PHC- Non wage	57,513	14,378	57,513
Conditional Grant to PHC Salaries	681,087	147,103	800,237
District Unconditional Grant - Non Wage	3,000	750	3,000
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	10,511	0	10,511
Other Transfers from Central Government	80,000	33,181	
Unspent balances – UnConditional Grants	408	408	
<i>Development Revenues</i>	141,775	55,461	174,911
Conditional Grant to PHC - development	75,866	18,966	75,858
Donor Funding	30,000	6,000	90,000
LGMSD (Former LGDP)	6,570	1,643	8,230
Locally Raised Revenues	657	170	823
Unspent balances - donor	28,682	28,682	

Vote: 602 Rubirizi District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	994,627	255,764	1,066,505
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	852,852	379,967	891,593
Wage	681,087	284,675	800,237
Non Wage	171,764	95,292	91,356
<i>Development Expenditure</i>	141,775	69,117	174,911
Domestic Development	83,093	34,435	84,911
Donor Development	58,682	34,682	90,000
Total Expenditure	994,627	449,083	1,066,505

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

The overall approved sector budget was 994,627,000, with the expected quarterly release of 248,656,000. However, actual received for the quarter was 255,797,000 which is 26% of the overall sector budget and 103% of the expected quarterly release. The overshoot was due to shillings 33,181,000 that was meant for the house to house supplemental polio immunization activities that took place in september 2013. The actual sector expenditure was 218311000 which is 88% of the planed. The 5% un spent balances are funds meant for the implementation of malaria and TB activities under the Global fund which were still awaiting for the continuation authority from the Global fund desk (MoH).

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall sector budget for the Financial Year 2014/15 is 1,066,506,000 compared to last Financial Year 2013/14 which was 994,627,000, the increase is attributed majorly to; conditional grant to PHC salaries from 681,087,000 to 800,237,000. also increase in LGMSD development from 6,570,000 to 8,230,000. the sector expenditure will be; Wage expenditure of shillings 800,237,000, Non wage expenditure of shillings 91,356,000; Domestic Development expenditure of shillings 174,911,000 will help in OPD and ward rehabilitation in Katerera HC III, Kashaka HC II and Kyenzaza HC II and Donor development expenditure from UNICEF, UNEPI, APOC of 90,000,000 shillings will help in health promotion activities and Mass campaigns.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 602 Rubirizi District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		13	
Value of health supplies and medicines delivered to health facilities by NMS		13	
Number of health facilities reporting no stock out of the 6 tracer drugs.		13	
Number of outpatients that visited the NGO Basic health facilities	7340	4531	12000
Number of inpatients that visited the NGO Basic health facilities	300	581	250
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	59	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	318	1200
Number of trained health workers in health centers		99	103
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	97336	65444	112500
Number of inpatients that visited the Govt. health facilities.	3416	1989	3000
No. and proportion of deliveries conducted in the Govt. health facilities	5918	807	3000
%age of approved posts filled with qualified health workers	80	50	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5353	2625	5557
No of OPD and other wards rehabilitated	0	0	3
No of staff houses constructed	2	1	
Function Cost (US\$ '000)	994,627	224,020	1,066,504
Cost of Workplan (US\$ '000):	994,627	224,020	1,066,504

Plans for 2014/15

124,500 OPD attendances are expected, 3,824 deliveries expected, 3149 Inpatients, 6457 ANC attendances targeted, 53 VHT parishes targeted to be supervised, renovation of OPDs at Kashaka HC II, Kyenzaza HC II and Katerera HC III and 6409 children immunized with pentavalent vaccine

Medium Term Plans and Links to the Development Plan

Renovation of Kyenzaza HC II; Construction of maternity units at Butoha HC II, Mushumbs HC II, Ndangaro HC II, Kyenzaza HC II, Kyabakara HCII and Rumuri HC II.

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

HIV/AIDS and TB collaborative activities at all health facilities in the district by STAR-SW; Provision of permanent Family Planning methods by Mariestopes Uganda

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

1. Understaffing

Even with the recent recruitment, the sector staffing levels still stands at 50% which limits service delivery in the district

Vote: 602 Rubirizi District

Workplan 5: Health

2. Inadequate accomodation

There is inadequate accomodation for health workers at all health facilities considering that the health facilities work 24 hours hence need for health workers to be accomodated

3. Lack of transport means

the lack of transport means has greatly hindered monitoring and supervision in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Munyonyi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/145	Bwambale Zechariah	Nursing assistant	U 8	342,906	4,114,872
Total Annual Gross Salary (Ushs)					4,114,872

Subcounty / Town Council / Municipal Division : Katerera Town Council

Cost Centre : Katerera HC.III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100	Bashaija Deogratius	Nursing Assistant	U8	342,906	4,114,872
CR/D/101	Bashaija Nyamwiza Betty	Nursing Assistant	U8	342,906	4,114,872
CR/D/196	Kabongoya Moses	Askari	U8	318,624	3,823,488
CR/D/782	Ayebesa Brian	Health Assistant	U7 UPPE	601,508	7,218,096
CR/D/309	Masereka Moses	Laboratory Assistant	U7 UPPE	601,508	7,218,096
CR/D/87	Banturaki Expedito	Senior clinical officer	U 4	1,296,477	15,557,724
CR/D/660	Tushemereirwe Agnes	Senior Nursing Officer	U 4 UPPE	1,296,477	15,557,724
CR/D/782	Mubangizi Kizito	Health Inspector	U 5	905,400	10,864,800
CR/D/784	Akise Regina	Clinical officer	U 5	919,847	11,038,164
CR/D/783	Aryatunga Dickens	laboratory technician	U 5	905,400	10,864,800
CR/D/791	Twinomujuni Proscovia	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/778	Tumwesigye Justine	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/779	Tikyawe Dorothy	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/781	Tahabwasi Deborah	Enrolled nurse	U 7 UPPE	601,508	7,218,096
CR/D/780	Nabisere Phiona	Enrolled nurse	U 7 UPPE	601,508	7,218,096
CR/D/777	Mesosalya Daniel	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/338	Mugabe Beth Katabazi	health Info Assistant	U 7 UPPE	479,640	5,755,680
Total Annual Gross Salary (Ushs)					139,436,892

Vote: 602 Rubirizi District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Kashaka HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/199	Kagureta Hamson	Nursing assistant	U8 Upper	228,169	2,738,028
CR/D/430	Muzahura Samuel	Askari	U 8 UPPE	362,900	4,354,800
Total Annual Gross Salary (Ushs)					7,092,828

Cost Centre : Katunguru HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/657	Tushabe Pascal	Askari	U8	318,624	3,823,488
CR/D/419	Musondolya Babugyirana	Enrolled Nurse	U7 UPPE	601,508	7,218,096
CR/D/318	Mbabazi Fudelis	Nursing Officer	U5	986,879	11,842,548
CR/D/334	Mucunguzi Barnabas	Nursing officer	U5	893,109	10,717,308
CR/D/393	Maate Brand Abraham Mum	Nursing Officer	U5	986,879	11,842,548
CR/D/644	Turinawe Lilian	Labaratory technician	U 5	790,329	9,483,948
CR/D/767	Ninyikiriza Maurensia	Health Information Assis	U 7 UPPE	479,640	5,755,680
CR/D/766	Tumusiime John Vianny	Health Assistant	U 7 UPPE	601,508	7,218,096
CR/D/765	Twakiire Annet	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					75,119,808

Cost Centre : Kazinga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/130	Bomukama Vitalis	Nursing Assistant	U 8	342,906	4,114,872
CR/D/009	Ahimbisibwe Gilivazi	Askari	U 8	318,624	3,823,488
Total Annual Gross Salary (Ushs)					7,938,360

Cost Centre : Kishenyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/081	Baluku Tadeo	Enrolled Nurse	U7 UPPE	601,508	7,218,096
CR/D/578	Tibanyendera Wilson	Nursing assistant	U 8 UPPE	342,906	4,114,872
Total Annual Gross Salary (Ushs)					11,332,968

Subcounty / Town Council / Municipal Division : Kichwamba

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Kichwamba HC.III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/242	Katurebe Patrick	Askari	U8	318,624	3,823,488
CR/D/772	Nabasa Phiona	Health Assistant	U7	601,508	7,218,096
CR/D/773	Nagasha Angella	Health Information Assist	U7	577,138	6,925,656
CR/D/776	Tumusiime Christine	Enrolled Midwife	U7 UPPE	601,508	7,218,096
CR/D/515	Nkwenge Beatrice	Nursing Officer	U5	719,134	8,629,608
CR/D/768	Mugabi Godfrey Turukeizire	Clinical Officer	U5	719,134	8,629,608
CR/D/645	Turyabahika Goretti	Nursing Officer	U5	719,134	8,629,608
CR/D/497	Ndairiho Baluku Jimmy	Senior clinical Officer	U4	1,296,477	15,557,724
CR/D/770	Ninsiima Evalyne	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/769	Kihembo Grolia	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/774	Amanya Justus	Laboratory Assistant	U 7 UPPE	601,508	7,218,096
CR/D/51	Asingwire Mbabazi Getrud	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					95,504,268

Cost Centre : Rumuri HC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/032	Arinaitwe Jackie	Askari	U8	318,624	3,823,488
CR/D/044	Asimwe Godfrey	Enrolled Nurse	U7	601,508	7,218,096
CR/D/800	Twongirwe Moreen	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,259,680

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Kyenzaza HC.II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/162	Byaruhanga Fred	Nursing assistant	U8	342,906	4,114,872
CR/D/286	Kyarisiima Rosette	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/792	Arinaitwe Dinavence	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,551,064

Subcounty / Town Council / Municipal Division : Kyabakara

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Kyabakara HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/786	Kabira Faridah	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/788	Narohooza Scovia	Health Assistant	U7 Upper	601,508	7,218,096
CR/D/790	Nuwagaba Manuelina	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,654,288

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Butoha HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/114	Bigirwa Edward	Askari	U8	318,624	3,823,488
CR/D/787	Muganzi Ronald	Enrolled nurse	U 7 Upper	601,508	7,218,096
CR/D/785	Atutasibwe Manuelina	Enrolled midwife	U 7 Upper	601,508	7,218,096
CR/D/565	Sendege Emmanuel	Porter	U 8	314,852	3,778,224
Total Annual Gross Salary (Ushs)					22,037,904

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/315	Matsiko Mudashir	Senior Health Educator	U3	1,403,143	16,837,716
CR/D/748	Nyanza John	Stores Assistant	U 7 UPPE	479,637	5,755,644
Total Annual Gross Salary (Ushs)					22,593,360

Cost Centre : Rugazi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/207	Kakuru James	Porter	U8	316,539	3,798,468
CR/D/450	Mwijukye Oliver	Askari	U8	318,624	3,823,488
CR/D/34	Arinaitwe John Bosco	Porter	U8	316,539	3,798,468
CR/D/155	Byamukama Juliano	Askari	U8	318,624	3,823,488
CR/D/537	Nyangoma Jacinta	Enrolled Nurse	U7	601,508	7,218,096
CR/D/775	Mwikirize Mellon	Labarotary technician	U5	907,896	10,894,752
CR/D/753	Kyampire Florence	Clinical Officer	U5	919,847	11,038,164
CR/D/108	Begumisa Stephen	Vector Control Officer	U5	907,896	10,894,752

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Rugazi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/367	Muhangi Elias	Labarotary technician	U5	907,896	10,894,752
CR/D/755	Twesigomwe God	Dispenser	U5	907,896	10,894,752
CR/D/164	Byaruhanga Ivan	Anes/Off	U5	907,896	10,894,752
CR/D/608	Tumushabe Abel	Public Dental Officer	U5	763,421	9,161,052
CR/D/761	Andinda Benard	Health Inspector	U5	908,562	10,902,744
CR/D/754	Guma Michael	Clinical Officer	U5	919,847	11,038,164
CR/D/69	Bagaya Agnes	Nursing Officer	U5	943,096	11,317,152
CR/D/763	Banzanisabo Magidu.	Clinical Officer	U5	919,847	11,038,164
CR/D/243	Katushabe Aidah	Senior Clinical Officer	U4	1,296,477	15,557,724
CR/D/568	Dr Taremwa Michael Blessin	Medical officer	U4	2,850,521	34,206,252
CR/D/477	Dr Nankinga Aidah	Senior Medical Officer	U3	3,097,639	37,171,668
CR/D/40	Ashaba Suzan	Nursing Officer	U 5	763,421	9,161,052
CR/D/632	Tumwesigye Seezi	Labarotary technician	U 7 UPPE	603,893	7,246,716
CR/D/614	Tumusiime Esau	Health Information Assist	U 7 UPPE	499,886	5,998,632
CR/D/757	Nankunda Grace	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/758	Ndinawe Mary	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/759	Ninsima Shallon	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/764	Peace Mutoni Butera	Enrolled Psycatric Nurse	U 7 UPPE	601,437	7,217,244
CR/D/134	Thembo M Bukebuhangwa	Theatre Assistant	U 7 UPPE	529,794	6,357,528
CR/D/606	Tumukunde Wilfred	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/490	Natumanya Medrine	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/136	Bukundika Gladys	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/801	Musinguzi Alexander	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/17	Ainomugisha Patience	Health Assistant	U 7 UPPE	601,508	7,218,096
CR/D/762	Kansiime Julius	Laboratory Assistant	U 7 UPPE	601,508	7,218,096
CR/D/789	Kathungu Lorine	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/749	Kule Didus	A/ASST.	U 7 UPPE	479,637	5,755,644
CR/D/290	Kyohairwe Teddy	Office Typist	U 7 UPPE	504,943	6,059,316
CR/D/760	Mbabazi Priscah	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/412	Musinguzi Edgar	Stores Assistant	U 7 UPPE	479,637	5,755,644
CR/D/418	Musoki Jackline	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/756	Muzoora Robert	Driver	U 8	318,624	3,823,488

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Rugazi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					372,359,268

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Ndangaro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/201	Kahangire Stephen	Porter	U8	318,624	3,823,488
CR/D/799	Agaba Medard	Health Assistant	U7 UPPE	601,508	7,218,096
CR/D/798	Turyamureba Edson	Enrolled Midwife	U7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,259,680

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Mushumba HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/399	Murekye Oliva	Porter	U8	318,624	3,823,488
CR/D/350	Mugisha charles	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/771	Kyarimpa Jennifer	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/797	Tusiimire Christine	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,477,776
Total Annual Gross Salary (Ushs) - Health					859,733,016

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,573,794	964,064	4,535,975
Conditional Grant to Primary Education	151,125	50,375	239,359
Conditional Grant to Primary Salaries	2,333,983	583,662	3,043,535
Conditional Grant to Secondary Education	453,793	151,264	593,208
Conditional Grant to Secondary Salaries	545,290	157,549	546,702
Conditional transfers to School Inspection Grant	17,307	4,327	24,528
District Unconditional Grant - Non Wage	7,000	1,750	7,000
Locally Raised Revenues	3,150	750	2,400
Multi-Sectoral Transfers to LLGs	1,978	0	1,978
Other Transfers from Central Government	4,300	0	4,300
Transfer of District Unconditional Grant - Wage	55,720	14,239	72,966
Unspent balances – UnConditional Grants	148	148	

Vote: 602 Rubirizi District

Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	235,886	68,151	511,173
Conditional Grant to SFG	210,652	52,663	482,652
Donor Funding	12,225	12,225	12,225
LGMSD (Former LGDP)	11,826	2,957	14,814
Locally Raised Revenues	1,183	306	1,481
Total Revenues	3,809,680	1,032,214	5,047,148

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,573,794	1,827,929	4,535,975
Wage	2,934,994	1,418,958	3,663,203
Non Wage	638,801	408,971	872,772
<i>Development Expenditure</i>	235,886	78,426	511,173
Domestic Development	223,661	66,201	498,948
Donor Development	12,225	12,225	12,225
Total Expenditure	3,809,680	1,906,355	5,047,148

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

The sector's approved annual budget was 3,809,680,000=, accumulated outturn was 1,045,648,000= representing 27 percent performance, this was as a result of government deliberate policy to increase salaries for teachers thus performing at 125 percent. Specifically, for 1st quarter, planned was 952,420,000 but the sector received 1,045,648,000= indicating 110 percent performance. This was as a result of salary payment of arrears to teachers. On expenditure, the sector planned for 952,420,000= and spent 1,035,861,000= representing 114 percent performance. This was as a result of paying arrears to teachers, paying Richo Investments for completion of 5 stance lined VIP latrines of Ngoro p/s and Mikonoebiri p/s.

Department Revenue and Expenditure Allocations Plans for 2014/15

Overall, the department expects to receive a total of shillings 5,047,148,000 which is above the approved budget of Financial Year 2013/14 of 3,809,680,000. this increase in the budget is due to increase in wage from 55,720,000 to 72,966,000, school inspection grant from 17,307,000 to 24,528,000 increased LGMSD from 11,826,000 to 14,814,000, increased SFG from 210,652,000 to 482,652,000. this budget will be spent as; Recurrent expenditure of 4,535,975,000 and Development expenditure of 511,173,000 on construction of VIP latrine in selected schools, Teachers staff quarters in selected 4 schools, supply of ironsheets and operation of the education office.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	530	498	530
No. of qualified primary teachers	503	503	503
No. of pupils enrolled in UPE	23754	23754	24700
No. of student drop-outs	2001	30	2001
No. of Students passing in grade one	600	276	400
No. of pupils sitting PLE	2089	2014	2122
No. of classrooms constructed in UPE	2	0	2
No. of latrine stances constructed	30	0	
No. of teacher houses constructed		0	4
Function Cost (UShs '000)	2,727,271	708,954	3,796,044
Function: 0782 Secondary Education			

Vote: 602 Rubirizi District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	52	69	85
No. of students passing O level	420	0	
No. of students sitting O level	528	528	
No. of students enrolled in USE	0	2305	4500
Function Cost (US\$ '000)	999,083	322,247	1,139,910
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	75	325
No. of secondary schools inspected in quarter	6	7	6
No. of inspection reports provided to Council	1	1	4
Function Cost (US\$ '000)	82,826	20,316	111,194
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	
Function Cost (US\$ '000)	500	0	0
Cost of Workplan (US\$ '000):	3,809,680	1,051,517	5,047,148

Plans for 2014/15

Staff salaries timely paid, Grants to Schools timely disbursed, 5 stances Lined latrine constructed, Iron sheets timely procured & distributed, monitoring and inspection timely done. Reports timely sent to Council & MOE&S, Disputes in schools settled. School stakeholders mobilized, Quality of teaching & learning effectively supervised, Learning achievement monitored.

Medium Term Plans and Links to the Development Plan

Staff salaries timely paid, Grants to Schools timely disbursed, 5 stances Lined latrine constructed, Iron sheets timely procured & distributed, monitoring and inspection timely done. Reports timely sent to Council & MOE&S, Disputes in schools settled. School stakeholders mobilized, Quality of teaching & learning effectively supervised, Learning achievement monitored.

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

Provision of scholastic materials for the SNE by NUDIPU NGO, supply of a computer, DEMIS/EMIS and EDUTRAC Computers, by UNICEF, FAWA providing advocacy in primary and secondary schools to prevent drop out.

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

1. Means of transport

the department lacks means of transport to carryout inspection and sector mandate

2. Funding

Inadequate funding for the sector outputs

3. Parents

low parents involvement in education activities. This causes high dropout in schools

Staff Lists and Wage Estimates

Vote: 602 Rubirizi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KATANDA

Cost Centre : Kakindo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/551	Ruhangaruko Deus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/726	Ngumisirize William	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/730	Muhumuza Gift	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/335	Mucunguzi Robert	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/235	Katehangwa Jackson	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/218	Kamusiime Yoram	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/640	Tumwine Sande Paddy	Headteacher Grade III	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					38,779,572

Cost Centre : Kanyanshande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/744	Katto Julius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/655	Tushabe John	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/617	Tumusiime Kahima Denis	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/501	Ngabirwe Achleo	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/311	Masereka Selevest	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/700	Kwetegyeka Samson	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/712	Kyarisiima Caroline	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/833	Atukunzire Editor	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/332	Mubangizi Augustine	Senior Education Assista	U6 LOWE	468,304	5,619,648
CR/D/E/801	Karihwaryari Ipolito Benson	Head Master Gr. I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					57,975,228

Cost Centre : Katanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
New	Nyakato Resty	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/78	Bakeiha Rauben Rwamahe	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/112	Besesya Bosco	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/816	Busingye Grace	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/869	Kamagara Posiano	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Katanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/392	Mulumba James	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/512	Nkaburwa Leonard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/815	Tumukunde Glorious	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/702	Twinamatsiko Azarias	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/697	Whitehouse Aloysius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/452	Mwolhoby Tembo Modesto	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/637	Tumwine Bernard	Head Teacher Grade IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					60,589,584

Cost Centre : Katsyoha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/93	Barigye Stuart B	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/813	Mujuni Obed	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/47	Asiimwe Ronath	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/72	Bagwisa Moses	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/579	Tibemanya Charles	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/607	Tumuramye Caroline	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/729	Turyamwijuka Amos	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/721	Bandima Innocent	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/428	Muwanga Gordon Sajjabi	Headteacher GR III	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					46,827,648

Cost Centre : Kisharu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/194	Kabiira Consolate	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/713	Ashabahebwa Expedit	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/731	Gumisiriza Banard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/722	Kansiime Anthony	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/812	Mugisha Amoni	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/574	Thambithe Julius	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/692	Twinomujuni Saverino	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/104	Batwaza John	Head Teacher Grade IV	U6 UPPE	504,856	6,058,272

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kisharu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,443,800

Cost Centre : Mikonebiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/74	Bahati Robert	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/83	Bamanyisa George	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/116	Bihebwa John Bosco	Eduaction Assistant II	U7 UPPE	408,135	4,897,620
CR/D/E/163	Byaruhanga Geoffrey	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/420	Mutabaruki Crecent	HeadTeacher Gr.IV	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					26,999,736

Cost Centre : Munyonyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/823	Kanajubi Prisca	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/463	Nahereza Gilverse Katana	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/437	Mwerinde Buruhani	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/824	Ainomuhangi Jackline	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/442	Mwesigye Amos	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/531	Nuwamanya Dan	HeadTeacher Gr.IV	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					30,529,008

Cost Centre : Nsooko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/373	Muhindo Leah	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/404	Mushabe .B. Annah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/483	Natuhwera Milton Kagoori	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/623	Tumwebaze Joseph	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/575	Thembo Aloysious	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/513	Nkedi Noho	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/202	Kahindo Wilson	Head Teacher Grade IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					37,629,120

Vote: 602 Rubirizi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Kagorogoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/690	Twinomugisha Wilson	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/673	Twikirize Docus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/654	Turyomurukiiko George	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/190	Kabaireho Cyril	Eduaction Assistant II	U6 LOWE	478,504	5,742,048
CR/D/E/43	Asiimwe Elisam	Headeachter Gr. IV	U5 UPPE	589,228	7,070,736
Total Annual Gross Salary (Ushs)					28,339,788

Cost Centre : Mwongyera Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/809	Kamugisha Francis	Non formal Education Tr	U8 lower	198,793	2,385,516
CR/D/E/95	Barugahare Fred	Non formal Education Tr	U7 UPPE	418,196	5,018,352
Total Annual Gross Salary (Ushs)					7,403,868

Cost Centre : Mwongyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/16	Ainomugisha Linnet	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/249	Kedini Ustine	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/504	Ninsiima Docus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/384	Mujuni Herbart	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/360	Mugume Moses	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/339	Mugabe Richard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/673	Twijukye Dismas	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/630	Tumwebaze Isaiah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/805	Kule Milton	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/769	Twinamatsiko Moses	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/605	Tumukunde Wilberforce	Sen. Eduaction Assistant	U7 UPPE	467,685	5,612,220
CR/D/E/225	Kapere Medadih Byeshamik	Sen. Eduaction Assistant	U6 LOWE	468,304	5,619,648
CR/D/E/669	Tweheyo Eliab	Headteacher GR.IV	U6 UPPE	493,397	5,920,764
Total Annual Gross Salary (Ushs)					67,667,796

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kacu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/174	Gabukuru Safiki	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/613	Tumusiime Darlison	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/35	Arinaitwe Justus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/527	Nuwagira Edward	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/835	Ainebyoona Peninah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/362	Mugumya Edward	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/376	Muhumuza Elias	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/408	Musiime Oliver	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/503	Ngabirano Cosmas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/514	Nkesiga Eliod	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CRRR/D/E/143	Bwambale Malifirimin	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/354	Mugisha John Patrick	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/262	Kiconco Clomber	Senior Education Assista	U6 LOWE	473,203	5,678,436
CR/D/E/288	Kyeyune Hakim	DEPUTY HEAD teacher	U5 UPPE	589,228	7,070,736
CR/D/E/646	Turyagyenda Aggrey	Deputy HeadTeacher GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					83,997,384

Cost Centre : Kanywero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/534	Nyakato Jackline	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/542	Orimukunda Kedress	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/806	Naturinda Scovia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/375	Muhoozi Elimoth	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/349	Mugirante Richard	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/322	Mbambu Jane	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/807	Kyobuhwezi Lovina	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/111	Berutsya Didas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/306	Mariro Chan William	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/299	Kyomukama Kato Alice	Senior Eduaction Assista	U6 LOWE	468,304	5,619,648
CR/D/E/270	Komukama Edith	Senior Eduaction Assista	U6 LOWE	468,304	5,619,648
CR/D/E/349	Namanya Robert Tumwine	HeadTeacher Grade .IV	U6 UPPE	504,856	6,058,272
CR/D/E/470	Kumwesiga Johnson	Head Teacher Grade .III	U5 UPPE	565,397	6,784,764

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kanywero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					70,949,760

Cost Centre : KATERERA Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/808	Atushemerize Jane	Non formal Education Tr	U8 Lower	198,793	2,385,516
CR/D/E/507	Ninyikiriza Scovia	Non formal Education Tr	U8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : KATERERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/382	Mujuni Edward	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/618	Tumusiime Kiiza Candy	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/592	Tukahirwa Eliab	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/417	Musinguzi Obed	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/396	Muramuzi John Baptist	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/160	Byaruhanga Dominic	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/85	Bamwesigye Elly	Senior Education Assista	U6UPPER	485,691	5,828,292
CR/D/E/389	Mukama Bekunda Anthony	Senior Education Assista	U6UPPER	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,710,592

Cost Centre : Kyamwiru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/205	Kakura Nahason	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/682	Twinamatsiko Alex	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/522	Nuwagaba Didus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/441	Mwesigwa Vicent	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/173	Fortunate Agnes	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/209	Kamahunde Ketra	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/281	Kyakwera Lilian	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/439	Mwesiga Ben	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/390	Mukasa Jim Balikuddembe	HeadTeacher G.IV	U6 UPPE	504,856	6,058,272
CR/D/E/616	Tumusiime Innocent	Deputy Head teacher Gra	U5 UPPE	537,943	6,455,316

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kyamwiru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					53,482,380

Cost Centre : Mugyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/539	Nyesigye Miria	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/556	Sabiti Elisam	Eduaction Assistant II	U7 UPPE	418,196	5,018,352
CR/D/E/269	Komujuni Sylvia	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/219	Kankiriho Dennis Kammy	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/147	Byabagambi Siragi	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/79	Bakunda Mwesigye Peter	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/604	Tumuhimbise Stephen	Head Teacher Grade . IV	U6UPPER	504,856	6,058,272
CR/D/E/238	Katto Robert	Senior Eduaction Assista	U 6LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,172,180

Cost Centre : Rugando II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/348	Mugisha Stephen	Eduaction Assistant II	U7UPPER	438,119	5,257,428
CR/D/E/458	Nabasa Gordon	D/ H/Tr Gr.I (caraetaker)	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					14,097,588

Cost Centre : Rugando II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/57	Atukwatse Ronald	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/65	Ayebazibwe Monica	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/152	Byamukama Evarist	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/328	Mpamize Stanley	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/821	Komujuni Christine	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/158	Byaruhanga Vicent	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/277	Kwesiga Ernest	Eduaction Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/554	Rwakashaija Eliya	DEPUTYHEADTeacher	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					45,621,168

Vote: 602 Rubirizi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : KATUNGURU

Cost Centre : Kashaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/425	Mutesasira Hadard	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/826	Mukundane Alice	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/71	Bagume George Wills	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/427	Aturinzire Mackline	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/6	Agumeneitwe Joas	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/825	Tumuhaise Chrispus	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/634	Tumwine Charles	Headteacher Grade II	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					40,063,488

Cost Centre : Katunguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/341	Mugabi Robert	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/742	Kasiime Teddy	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/52	Atuhairi Faith	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/80	Baluku Enos	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/117	Biira Christine	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/266	Kobusingye Olive	Head Teacher Grade IV	U6 LOWE	497,190	5,966,280
Total Annual Gross Salary (Ushs)					32,964,996

Cost Centre : Kazinga Channel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/811	Katushabe Tinkamanyire Ime	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/323	Mbambu Norah	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/639	Tumwine Dennis	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/740	Tumusiime Mackalio	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/212	Kambasu Yowasi	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/445	Mwesigye Johnson	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/810	Namata Ceciria	Sen. Educ Asst	U7 UPPE	413,116	4,957,392
CR/D/E/546	Oyesigye Basious Benedict	HeadTeacherGrade III	U5 UPPE	599,222	7,190,664
Total Annual Gross Salary (Ushs)					42,547,236

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kishenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/378	Muhumuza Justus	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/191	Kabbali Venensio	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/178	Gumomuriwe Nicholas	Sen. Eduaction Assistant	U7 UPPE	413,116	4,957,392
CR/D/E/505	Magezi Deo Kamate	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/444	Mwesigye Elly	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/635	Tumwine Iscalla	HeadTeacher Gr.IV	U6 LOWE	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,382,748

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Kichwamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/253	Kemigisha Rosemary	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/75	Baijagye Elias	Education Assistant II	U7 UPPE	424,678	5,096,136
CR/D/E/28	Arikiriza Jimson	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/230	Karungu B Patrick	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/77	Bainomugisha Seriano	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/358	Mugume Christopher	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/405	Mushabe Wilson	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/460	Nabule Jesca	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/467	Namakula Milia	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/602	Tumuhairwe Rose	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/703	Twinomuhangi Ishanga Jane	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/636	Tumwikirize Beatrice	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/377	Muhumuza Peter	HeadteacherGr.I	U4 UPPE	957,010	11,484,120
Total Annual Gross Salary (Ushs)					73,790,904

Cost Centre : Kyambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/693	Twongeirwe Tarsiana	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/677	Twikirize Sarah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/849	Sozi Musa	Education Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kyambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/468	Namakura Zubedah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/313	Matovu Abdul	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/741	Kyosimire Cecilia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/63	Ayebare Innocent	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/137	BUkwatsizo Moses	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/001	Abenaitwe Proscovia	Deputy Head teacher GR.	U5 Upper	512,007	6,144,084
CR/D/E/518	Nsimenta Hope	Deputy Head teacher Gr.	U4 Lower	813,470	9,761,640
CR/D/E/198	Kaduyu Muhammad	Deputy Head teacher Gra	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					66,960,036

Cost Centre : Rumuri Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/802	Nyesigooha Betty	Non formal Education Tr	U8 Lower	198,793	2,385,516
CR/D/E/803	Bwengye Anatori	Non formal Education Tr	U8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Rumuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/175	Girobusingye Winfred	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/89	Bareberaho Godfrey	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/571	Tayebwa Godfrey	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/725	Kamarembo Ovia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/611	Tumusime Annah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/291	Kyokuzarwa Adeodata	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/599	Tushabomwe Herbert	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/343	Mugarura Fabius	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/422	Mutatina Micheal	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/633	Tumwesigye Winnie	Senior Eduaction Assista	U6 Lower	467,685	5,612,220
CR/D/E/312	Masika Afusa	Senior Eduaction Assista	U6 Lower	467,685	5,612,220
CR/D/E/659	Tumuhairwe Grace	Senior Eduaction Assista	U6 Lower	467,685	5,612,220
CR/D/E/580	Tiberama Patricia	Head teacher GR.III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					68,508,576

Vote: 602 Rubirizi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : kirugu

Cost Centre : Kafuro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/411	Musimenta Winfred	Senior Education Assista	U6 LOWE	468,304	5,619,648
CR/D/E/39	Ashaba Moris	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/168	Byaruhanga Yowasi	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/309	Masereka Isaiah	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
CR/D/E/429	Muwanga Muhudi	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/472	Namara Didacus	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/491	Natumanya Molly	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/20	Akakikunda RoseMary	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					40,621,428

Cost Centre : Kijogombe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/345	Mugasho Julius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/300	Kyomukama Peace	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/706	Birungi Peace	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/86	Bangumya Gidion Kigs	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/443	Mwesigye Boaz	Head Teacher Gr. IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,749,852

Cost Centre : Kikumbo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/294	Kyomugisha Grace	Senior Eduaction Assista	U6Lower	478,504	5,742,048
CR/D/E/388	Mujurizi Ignatius	Head Teacher Grade . IV	U6UPPER	504,856	6,058,272
CR/D/E/666	Twamuboine Elevantion	Senior Eduaction Assista	U 6LOWE	478,504	5,742,048
CR/D/E/224	Kanyesigye Gloria	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/720	Natuhurira Harriet	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/15	Aine Boaz	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/716	Mugume Patris	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/26	Amutuhaire Caroline	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/248	Katusiime Penina	Eduaction Assistant II	U 7 UPPE	452,247	5,426,964

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kikumbo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/90	Barekye Daniel	Eduaction Assistant II	U 7 UPPE	467,685	5,612,220
CR/D/E/124	Birungi Sylvia	Eduaction Assistant II	U 7 UPPE	424,674	5,096,088
CR/D/E/216	Kamugisha Vincent Kacooni	Eduaction Assistant II	U 7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					64,076,820

Cost Centre : Kirugu Cope School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/179	Habaasa Robert	Non Formal Education Tr	U8 Lower	198,793	2,385,516
CR/D/E/817	Mashemere Beatrice	Non Formal Education Tr	U8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Kirugu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/585	Tindyebwa Justus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/553	Rwabushiaja Innocent	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/482	Nasasira Wilfred	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/476	Nanjara Zipporah	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/663	Tusiime Monica	Eduaction Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/401	Murwani Abdul	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/705	Ahereza Abudul Kadili	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/220	kansiime Allen	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/19	Ajuna Obed	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/192	Kabeeho Gilbert	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/433	Mwebaze Jolly	Senior Eduaction Assista	U6 LOWE	467,685	5,612,220
CR/D/E/561	Sekitto Badiru	HeadTeacher GR.IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					63,049,212

Cost Centre : Kirugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRR/D/E/734	Nakyanzi Fatima	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/149	Byamanywoha Adeo	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/159	Byaruhanga Augustine	Eduaction Assistant II	U7 UPPE	438,119	5,257,428

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kirugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/838	Katusiime Meron	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/298	Kyomuhendo Florence	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/488	Natukwatsa Agnes	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/481	Nasali Aisa	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/519	Ntaama Mathias	Sen. Eduaction Assistant	U7 UPPE	467,685	5,612,220
CR/D/E/727	Neema Cleofa	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/363	Mugumya Stuart	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/344	Mugarura Richard	HeadTeacher G.III	U5 UPPE	537,943	6,455,316
CR/D/E/533	Nyakarasi Andrew	Deputy Head Teacher Gr	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					67,817,700

Cost Centre : Kirugu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10220	Muhebwa Dononzio Willy	Assistant Education Offic	U5 UPPE	606,419	7,277,028
UTS/N/9611	NeemaThomas More	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/R/691	Rukaijakare James	Assistant Education Offi	U5 UPPE	625,319	7,503,828
UTS/M/14495	Mugombwa Jimmy Stiff	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/A/8969	Aturinde Prudent	Assistant Education Offi	U5 UPPE	500,987	6,011,844
UTS/B/9251	Muhanguzi Benet	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/M/6938	Maali Wilson	Assistant Education Offic	U5 UPPE	551,977	6,623,724
0/2/2038	Ochakachon Herbert	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
UTS/B/9521	Betegyerize Amon	Assistant Education Offi	U5 UPPE	594,542	7,134,504
UTS/M/2964	Musiimenta Rauben	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/A/14328	Akampa Penelope	Education Officer	U4 LOWE	656,197	7,874,364
UTS/A/10747	Ayesiza Lukumo Mwanjuma	Education Officer	U4 LOWE	763,258	9,159,096
UTS/B/7603	Byarugaba Alex	Education Officer	U4 LOWE	763,258	9,159,096
UTS/M/17873	Muramuzi Sedrac	Education Officer	U4 LOWE	763,258	9,159,096
UTS/K/14439	Kirungi Robert	Education Officer	U4 LOWE	634,091	7,609,092
UTS/B/1712	Biryabarema T. Amy	HeadTeacher' O' Level D	U2 LOWE	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					124,407,312

Subcounty / Town Council / Municipal Division : KYABAKARA

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kakaari P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/718	Nakazi Clare	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/246	Katushabe Joyce	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/171	Fokushaba Stephen	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/13	Ahwerwa Clevas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/333	Mubangizi Moses	Eduaction Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/357	Mugume Ben Benard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/402	Musaasizi Rwabyogamu Abe	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/543	Orishaba Enock Rwampunu	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/61	Atwiine Speretu	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/558	Saghasa Amon	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/508	Nitumwesiga Fred	H/Tr	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					56,263,812

Cost Centre : Kyabakara Int. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/665	Tuwangye Edward	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/814	Ashaba Rovina	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/102	Batense Stephen	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/356	Muhangi Naboth	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/590	Tuhirirwe Charles	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/728	Agaba Peter	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/536	Nyakwera Agnes	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/94	Barisimaki Moses	HeadTeacher Grade I	U4 UPPE	951,470	11,417,640
Total Annual Gross Salary (Ushs)					46,637,736

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/211	Kamalha Josephat	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/169	Byomuhangi Everist	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/822	Arinaitwe Makisensia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/548	Rubashanga Alex	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/8	Ahimbisibwe Gerald	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/3	Agaba Dickson	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/564	Ssemwende Pascal	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/163	Byaruhanga Godfrey	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					40,871,460

Cost Centre : Mugombwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/711	Kusiima Longino	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/867	Nantaro Eva Tumwebaze	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/839	Niwagaba Narisensio	Eduaction Assistant II	U7 UPPE	408,135	4,897,620
CR/D/E/695	Wansigahi Edmond	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/886	Bainomukama Alozious	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/320	Mbabazi Keirunga Joselyn	Deputy Haed Teacher Gr	U5 UPPE	546,917	6,563,004
Total Annual Gross Salary (Ushs)					31,290,192

Cost Centre : Ngoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/271	Kukunda Lucky	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/48	Asiimwe Rossette	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/141	Bwambale Kaaswa	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/166	Byaruhanga William	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/687	Twinomugisha Flavia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/144	Bwambale Remegio	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/709	Muhereza Augustus	HeadTeacher Gr IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,757,488

Cost Centre : Nyakarambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/715	Byamugisha Barnabas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/66	Ayebazibwe Susan	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/41	Asiimwe Abias	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/719	Nuwetwesiga Penlope	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Nyakarambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/560	Saturday Joseph Kameroun	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/609	Tumushabe Bernard	H/Tr Gr.IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,662,108

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Butoha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/406	Mushabe Yokoyada .K	HEAD TEACHER Grade	U4LOWE	813,470	9,761,640
CR/D/E/647	Turyahabwe Beatrice	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/509	Nkabihamira Apollo	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
CR/D/E/67	Babimanya Nelson	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/708	Barigye Willy Deo	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
CR/D/E/236	Kato John Baptist	Eduaction Assistant II	U 7 UPPE	431,309	5,175,708
CR/D/E/284	Kyarikunda Lovence	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/310	Masereka Peter	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
CR/D/E/340	Mugabi Agnes	Eduaction Assistant II	U 7 UPPE	431,309	5,175,708
CR/D/E/530	Nuwamanya Agapto	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
CR/D/E/506	Ninsiima Mollious	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/12	Ahimbisibwe K.Joseph	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428
Total Annual Gross Salary (Ushs)					66,229,764

Cost Centre : Nyangorogoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/14	Ainamani Sarah	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/502	Ngabirwe Joy	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/528	Nuwahereza Adrine	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/529	Nuwajuna Nekenia	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/603	Tumuhimbise Godwin	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/423	Muteeba Joram	HeadTeacherGr.IV	U6 LOWE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,007,280

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Nyangororo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/843	Kyarisiima Praudensia	Education Assistant II	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/121	Birungi Adrine Atwebember	Office Typist	U7 UPPE	396,990	4,763,880
CR/D/E/293	Kyomugisha Mary	Inspector of schools	U4 LOWE	812,668	9,752,016
CR/D/E/671	Twesigye Exavier	Inspector of schools	U4 LOWE	812,668	9,752,016
CR/D/E/612	Tumusiime Benon	Senior Inspector of school	U3 LOWE	954,261	11,451,132
CR/D/E/835	Biru Stephen Warufu	Senior Education Officer	U3 LOWE	954,261	11,451,132
CR/D/E/148	Byabashaija Vallerian	Principal Education Office	U2 LOWE	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					62,965,944

Cost Centre : Ndekye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/485	Natukunda Eunice	EDUCATION ASSISTANT	U7 UPPE	438,119	5,257,428
CR/D/E/819	Suna Akiimu	EDUCATION ASSISTANT	U7 UPPE	413,116	4,957,392
CR/D/E/818	Ainomugisha Loice	EDUCATION ASSISTANT	U7 UPPE	413,116	4,957,392
CR/D/E/496	Ndairaho Nason	EDUCATION ASSISTANT	U7 UPPE	459,574	5,514,888
CR/D/E/461	Nagaba Zibeda	EDUCATION ASSISTANT	U7 UPPE	438,119	5,257,428
CR/D/E/263	Kisembo Alice	EDUCATION ASSISTANT	U7 UPPE	467,685	5,612,220
CR/D/E/184	Irwaniro Mariam	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/E/54	Atuhwera Miria	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/E/478	Natale Jesca	EDUCATION ASSISTANT	U6 LOWE	469,504	5,634,048
CR/D/E/172	Fokwetsiza Anthony	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/E/629	Tumusigye Elisam	SENIOR EDUCATION	U6 LOWE	469,604	5,635,248
CR/D/E/222	Kansiime Jackson	HEAD TEACHER GRA	U 5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					66,187,104

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Ndekye SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7650	Kamakune Beatrace	Pool Stenographer	U6UPPER	444,365	5,332,380
UTS/B/10686	Beinomugisha David Martin	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/N/3908	Nantongo Grace	Senior Accounts Assistan	U5 UPPE	492,967	5,915,604
UTS/T/6076	Twezagye Naboth	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/T/1249	Turigye Sabiiti Robert	Assistant Education Offic	U5 UPPE	516,936	6,203,232
UTS/S/4380	Ssemugenyi Majidu	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/R/740	Rucumbeka Mary	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/N/2365	Nkabihebwa Mubangizi	Assistant Education Offic	U5 UPPE	625,319	7,503,828
UTS/K/6182	Katusiime Moude	Assistant Education Offic	U5 UPPE	625,319	7,503,828
UTS/A/15046	Adokrach Gennette	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/M/9465	Mutatiina Kenedy	Assistant Education Offic	U5 UPPE	680,570	8,166,840
UTS/A/6174	Arinaitwe Alvin	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/A/4584	Asiimwe Schola	Assistant Education Offic	U5 UPPE	570,569	6,846,828
UTS/A/7479	Ayebazibwe Jacinta	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/B/9004	Banyoya Clevans	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/B/7643	Bwambale Ernest	Assistant Education Offic	U5 UPPE	614,854	7,378,248
UTS/1/325	Isingoma F Kahebu	Assistant Education Offic	U5 UPPE	625,319	7,503,828
UTS/M/3155	Mwebaze Joab K	Assistant Education Offic	U5 UPPE	625,319	7,503,828
UTS/M/2510	Mwesigye Polly	Education Officer	U4 lwr-11	812,668	9,752,016
UTS/K/19547	Kansiime Lauben	Education Officer	U4-LWR-	763,258	9,159,096
UTS/A/5661	Ahimbisibwe Julius	Education Officer	U4-Lwr-1-	812,668	9,752,016
UTS/K/9945	Karungi Janet	Assistant Education Offic	U4-Lwr-1-	500,987	6,011,844
UTS/K/15044	Okulega Edgar	Education Officer	U4-LWR-	724,158	8,689,896
UTS/N/19367	Nalubega Dorothy	Education Officer	U4-LWR-	724,158	8,689,896
UTS/T/3900	Tumwesigye Gregory	Education Officer	U4-LWR-	724,158	8,689,896
UTS/K/11024	Kukundakwe Rabecca	Education Officer	U4-Lwr-1-	712,701	8,552,412
UTS/K/14680	Kyomugisha Laurencia	Education Officer	U4-LWR-	724,158	8,689,896
UTS/K/34/21	Kobusingye Florence	Education Officer	U4Lwr-1-	808,128	9,697,536
UTS/M/2240	Muhumuza Freddie Nkoote	HeadTeacher 'O'Level Da	U2-LWR-	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					226,007,532

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Rugazi Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/256	Kemirembe Winfred	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/395	Muramazi Denis	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/638	Tumwine Cecelia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/567	Sunday Jorome	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/524	Nuwagaba Innocent	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/500	Ndyahikaho Alex	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/471	Namara Alex	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/457	Nabanja Nairah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/416	Musinguzi Joshua	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/397	Muramuzi Onesmas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/732	Kemari Ajara	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/058	Atunga Dionysius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/128	Bitekyerezo Julius	Senior Education Assista	U6 LOWE	467,685	5,612,220
CR/D/E/295	Kyomuhangi Adeodata	Senior Education Assista	U6 LOWE	467,685	5,612,220
CR/D/E/359	Mugume Ihunduza Abel	Senior Education Assista	U6 LOWE	467,685	5,612,220
CR/D/E/681	Twinamatsiko Paul	HEADMASTER GRade .	U5 LOWE	537,943	6,455,316
CR/D/E/695	Wamanya Vincent	HEAD Teacher GRade.1	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					95,874,492

Cost Centre : Rugyenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/829	Kyomukama Judith	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/23	Ampaire Angella	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/38	Asasira Posiano	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/213	Kamugisha Annet	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/278	Kwesiga Laban	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/516	Nsafirwe Flavia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/694	Wamala N.K Magembe	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/650	Turyahika Ayub	Head Teacher GR.IV	U6 LOWE	493,357	5,920,284
CR/D/E/480	Nantongo Rehema	Senior Education Assista	U6 LOWE	478,504	5,742,048
Total Annual Gross Salary (Ushs)					47,318,940

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : St Michael H/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/14616	Kyomugasho Aisha	Assistant Education Office	U5 UPPE	500,987	6,011,844
T/2/452	Tusiime Bartzar	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
UTS/N/18772	Nyanzi Quraishi	Assistant Education Office	U5 UPPE	500,987	6,011,844
UTS/G/1017	Gunga Francis	Assistant Education Office	U5 UPPE	500,987	6,011,844
UTS/B/0223	Busingye Stella	Assistant Education Office	U5 UPPE	516,936	6,203,232
UTS/A/9421	Adrama Faida Maliet	Pool Stenographer	U5 UPPE	500,987	6,011,844
UTS/K/7765	Katureebe John	Assistant Education Office	U5-UP-1-	594,542	7,134,504
UTL/M/8929	Mujuni Deus	Education Officer	U4-1-1	616,390	7,396,680
UTS/M/2504	Muhanguzi Daniel Nyine	Education Officer	U4-LWR-	647,479	7,769,748
UTS/T/6580	Tumuhairwe Kenneth	Education Officer	U4-LWR-	736,647	8,839,764
UTS/K/19234	Kisembo Andrew	Education Officer	U4-LWR-	736,647	8,839,764
UTS/T/5770	Turyatamba Cyprian	Education Officer	U4LWR-1	724,158	8,689,896
UTS/T/6833	Tumuhimbise mellon	Education Officer	U4-LWR-	736,647	8,839,764
UTS/M/2789	Magara Egidius	Headteacher 'A'Level	U1-EUP-1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					115,451,208

Subcounty / Town Council / Municipal Division : RUTOTO

Cost Centre : Buhinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/316	Mbabazi Agnes	Sen. Eduaction Assistant	U7 UPPE	469,604	5,635,248
CR/D/E/448	Mweteise Elias	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/698	Mujinya Patrick	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/366	Muhangi Benon	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/321	Mbabazi Rebecca	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/181	Happy medius	Sen. Eduaction Assistant	U7 UPPE	469,604	5,635,248
CR/D/E/50	Asimwe Stephen	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/29	Arinaitwe Alex	Eduaction Assistant II	U7 UPPE	468,685	5,624,220
CR/D/E/598	Tumuhairwe Ben	Eduaction Assistant II	U7 UPPE	943,811	11,325,732
CR/D/E/462	Nagasha Annet	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/840	Aine Fransisco	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/572	Tayebwa Godwin Katsigazi	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/438	Mwerinda Nobert	Sen. Eduaction Assistant	U6 LOWE	647,685	7,772,220

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Buhinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/380	Muhumuza Steven K	HeadTeacherGr.III	U5 LOWE	546,917	6,563,004
CR/D/E/724	Nyamwija Winnie Mercy	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					89,165,640

Cost Centre : Ndangaro Cope P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/589	Tuhaisomwe Consolate	Non formal Education Tr	U8 Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : Ndangaro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/455	Nabasa Mayers	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/593	Tukahirwa Marion	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/723	Natukunda Assy	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/834	Agumenaitwe Agnes	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/22	Amatsiko Nicholas	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/70	Baguma Asasio	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/303	Magara Julius	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/407	Musiime Evas	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/456	Nabaka Christine	Education Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/688	Twinomugisha Richard	Sen. Educ Asst	U6 LOWE	489,524	5,874,288
CR/D/E/177	Gumisiriza Wilfred	HeadTeacher Gr.III	U5 LOWE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,908,088

Cost Centre : Nyabubare Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/652	Turyamureba Augustina	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/53	Atuhaire Loyce Mulindwa	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/129	Bitwababo Swaibu	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/133	Boonabana Gaudy	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/170	Byoruganda Serapius	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/678	Twinamatsiko Jackson	Headteacher Gr.IV	U6 LOWE	493,357	5,920,284

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Nyabubare Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/668	Twebaze Jovia	Sen. Educ Asst	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,342,492

Cost Centre : Rutoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/203	Kahunda Salha	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/426	Mutongore Adonia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/150	Byamukama Brian	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/831	Muhwezi Julius	Eduaction Assistant II	U7 UPPE	408,135	4,897,620
CR/D/E/820	Ndyahabwe Olivia	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/562	Simiraho Caroline	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/830	Tumworobere Godvah	Eduaction Assistant II	U7 UPPE	408,135	4,897,620
CR/D/E/319	Mbabazi Immaculate	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/487	Naturinda Mildred B	Deputy Haed Teacher G	U4 LOWE	780,161	9,361,932
CR/D/E/60	Atuzarirwe Benon Kaamu	Head teacher GRade.II	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					59,208,732

Cost Centre : Rwemitagu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/570	Tayebwa Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/228	Karuhanga Milton Natu	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/214	Kamugisha Julius	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/842	Habasa Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/62	Atwongirwe Rabbeca	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/250	Keeka Deckline	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/492	Natumanya Rose	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/523	Nuwagaba Henry	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/828	Akankwatsa Olive	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/664	Tutegyereize Aventino	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/827	Naturinda Peninnah	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/31	Arinaitwe Emmanuel	HeadTeacherGrade IV	U6 LOWE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,198,416

Vote: 602 Rubirizi District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : RYERU

Cost Centre : Buzenga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/672	Twesigye Innocent	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/106	Bazitire Scovia Atuhaire	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/107	Bebaze James	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/279	Kyakimwa Lukcia	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/296	Kyomuhangi Christina	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/489	Natumanya Marion	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/505	Ninsiima Mackline	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/586	Tugume Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/492	Barigye Julius	HeadTeacher Gr.IV	U6 UPPE	493,357	5,920,284
CR/D/E/365	Mugyenyi Keneth	Education Assistant II	U7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					51,846,468

Cost Centre : Karagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/25	Amurinde Prima	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/27	Aribariho Bridget	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/42	Asiimwe Editah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/120	Bikorwomuhangi Julius	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/227	Karugaba Primo	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/836	Kobusingye Florence	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/4	Agaba Penlope	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/465	Nakagwa Mutebi lydia	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/283	Kyarikunda G Mpora	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/656	Tushabe Louis	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/364	Mugwisagye Ronald	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/369	Muhasa Diphrose	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/680	Twinamatsiko P. Gregory	HeadTeacher Gr.II	U5 UPPE	537,943	6,455,316
CR/D/E/374	Muhoozi Amon	Deputy Headtaecher Gra	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					78,053,436

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Mubanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/733	Tumuhimbise Immaculate	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/280	Kyakuhaire Catherine	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/251	Keihangwe Jenus	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/717	Arinde Steven	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/56	Atukwase Richard Burton	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/649	Turyaheebwa Peregius	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/834	Asiimwe Barbra	Eduaction Assistant II	U7 UPPE	408,136	4,897,632
CR/D/E/267	Komugasho Molly Marion	Senior Education Assista	U6 LOWE	469,604	5,635,248
CR/D/E/646	Nahikiriza Wills Kapurucu	SENIOR EDUCATION	U6 UPPE	489,524	5,874,288
Total Annual Gross Salary (Ushs)					47,963,916

Cost Centre : Mugogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/624	Tumwebaze Julius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/254	Kemirembe Annet	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/33	Arinaitwe James	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/326	Mibazi Phoebe	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/658	Tushabohurire Devion	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/701	Byaruhanga Richard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/134	Baryanengwe Abasi	Eduaction Assistant II	U7 UPPE	408,135	4,897,620
CR/D/E/119	Biira Stella	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/295	Tumusiime Proscovia	Head Teacher Gr. IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,696,212

Cost Centre : Mushangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/449	Mweteise Evas	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/182	Idyau Elelu Florence	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/569	Tariine Leonard	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/232	Kashangye Jethrotull	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/495	Naturinda Fausta	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/486	Natukunda Hellen	Education Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Mushangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/547	Rubanza George	Education Assistant II	U6 LOWE	469,604	5,635,248
CR/D/E/10	Ahimbisibwe John Babtist	Headteacher Gr.IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,092,700

Cost Centre : Mushumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/622	Tumwebaze John	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/18	Ajuna Mevis	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/830	Ayebazibwe Justine	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/714	Niwetwesiga Aggrey	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/215	Kamugisha Turukezire Winfr	Education Assistant II	U7 UPPE	413,116	4,957,392
D/E/CR/82	Baluku William	Education Assistant II	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					30,213,924

Cost Centre : Nyakiyanja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/84	Bamuhiga Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/736	Tugumenawe Edwin	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/474	Namara Zaamu	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/59	Aturinda Nelson	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/672	Arinaitwe Patience	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/494	Naturinda Caroline	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/576	Thembo Bisogho Stephen	HeadTeacher Gr.III	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					37,411,992
Total Annual Gross Salary (Ushs) - Education					3,158,439,588

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		477,742	79,736	648,139
District Unconditional Grant - Non Wage		18,181	4,181	18,181
Locally Raised Revenues		6,946	1,389	5,483

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	7,398	0	7,398
Other Transfers from Central Government	396,916	61,909	569,176
Transfer of District Unconditional Grant - Wage	48,037	11,992	47,902
Unspent balances – UnConditional Grants	265	265	
<i>Development Revenues</i>	<i>11,844</i>	<i>6,429</i>	<i>9,053</i>
LGMSD (Former LGDP)	6,570	1,643	8,230
Locally Raised Revenues	657	170	823
Unspent balances – Locally Raised Revenues	4,617	4,617	
Total Revenues	489,586	86,165	657,192
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>477,742</i>	<i>209,205</i>	<i>648,139</i>
Wage	48,037	23,984	47,902
Non Wage	429,705	185,220	600,237
<i>Development Expenditure</i>	<i>11,844</i>	<i>5,750</i>	<i>9,053</i>
Domestic Development	11,844	5,750	9,053
Donor Development	0	0	0
Total Expenditure	489,586	214,954	657,192

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

The department approved budget for FY 2013/14 was 489,586,000/= but it received 86,165,000/= representing 18 percent. The underperformance was as a result of all other transfers from central government that realised only 62% and local revenue that realised 67 percent. However unspent balances (un conditional grants) performed well at 401 percent; this was because unspent balances from the previous quarters that was brought forward. Domestic development expenditure overperformed at 169 percent due to payment of retention of 5M for Education block. The unspent balance of 13M under recurrent was as a result of failure to recruit and train road gangs on time this will be spent Qtr 2.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department total proposed budget is 657,192,000 which has increased from 489,586,000 for the FY 2013/14. This was due to increase in other government transfers for road maintenance from 396,916,000/= to 569,176,000/= and LGMSD from 6,570,000/= to 8,230,000/=. Planned expenditure will be 657,192,000/= where non wage will be 600,237,000/= for road maintenance and office operations. Domestic development will be 9,053,000/= for construction of a 2 stance VIP latrine at district head quarters and procurement of furniture.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	122	70	128
Length in Km of District roads periodically maintained	15	0	40
No. of bridges maintained	02	1	00
Length in Km. of rural roads constructed	90	0	45
No. of Bridges Constructed	1	0	0
Function Cost (US\$ '000)	449,475	60,929	510,651
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	40,111	10,455	146,541
Cost of Workplan (US\$ '000):	489,586	71,384	657,192

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Plans for 2014/15

128 km of district feeder roads maintained on routine basis, 40kms of feeder roads graded and shaped , spot gravelling of 2kms done, 5 lines of culverts installed and all district construction projects supervised.

Medium Term Plans and Links to the Development Plan

District headquarter compound maintained. Feeder roads maintained on routine basis. Bad feeder roads graded. Concrete culverts installed on feeder roads. Water and electricity bills paid. Vehicles and road unit serviced and repaired. Office furniture provided to sectors.

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

nil

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

1. No full road unit

District has no full road unit and difficulty in sourcing machines from the regional workshops.

2. Encroachment of road reserve

The communities through which the road passes do not respect road reserves whereby agriculture and farming activities are carried out within the reserve which destroys the road operations

3. Inadequate office space

The department is congested whereby the space available is shared with the community development office.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/W/025	Tumwebaze Godfrey	Driver	U8	227,504	2,730,048
KTC/W/005	Tumusiime Geofrey	Assistant Engineering Off	U5 SC	646,479	7,757,748
Total Annual Gross Salary (Ushs)					10,487,796

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/W/030	Namara Swaibu	Driver	U8	227,504	2,730,048
CR/D/372	Muhereza Naboth	Driver	U8	227,504	2,730,048
CR/D/380	Mugisha David	Driver	U8	227,504	2,730,048
CR/D/792	Mpambiro Zevan	Plant operator	U8	202,521	2,430,252

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/176	Gumisiriza Elisam	Tractor operator	U8	228,169	2,738,028
RTC/W/019	Bagaya Emmanuel	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/601	Tumuhairwe Karlvin.Bruce	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/538	Nyerinde Frank	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/791	Baijuka N. Yosam	Assistant Engineering Off	U5 SC	646,479	7,757,748
Total Annual Gross Salary (Ushs)					44,389,416
Total Annual Gross Salary (Ushs) - Roads and Engineering					54,877,212

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>44,100</i>	<i>10,750</i>	<i>61,537</i>
Conditional Grant to Urban Water	20,000	5,000	20,000
Locally Raised Revenues	1,040	0	1,026
Multi-Sectoral Transfers to LLGs	61	0	61
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage		0	17,451
<i>Development Revenues</i>	<i>505,933</i>	<i>126,486</i>	<i>506,846</i>
Conditional transfer for Rural Water	502,320	125,580	502,320
LGMSD (Former LGDP)	3,285	821	4,115
Locally Raised Revenues	329	85	412
Total Revenues	550,034	137,236	568,384
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>44,100</i>	<i>10,340</i>	<i>61,537</i>
Wage		0	17,451
Non Wage	44,100	10,340	44,087
<i>Development Expenditure</i>	<i>505,933</i>	<i>222,510</i>	<i>506,846</i>
Domestic Development	505,933	222,510	506,846
Donor Development	0	0	0
Total Expenditure	550,034	232,850	568,384

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

Received funds: 125,579,977= (DWSCG). 5,750,000= DSHCG). 5,000,000= (Urban grant). 821,000= (LGMSD) and 85,000= (Local revenue). Total funds received: 137,508,000= hence 25 % of the annual budget of 550,034,000=.

Funds spent: 117,869,000= .

Department Revenue and Expenditure Allocations Plans for 2014/15

Expected funds: Total = 550,933,000= with the following break down: 502,320,000= (DWSCG), 23,000,000= DSHCG), 20,000,000= (Urban water grant), 4,115,000= (LGMSD), 1,438,000= (Local revenue) and 61,000=(Transfers to LLGs). Recurrent revenues of 44,087,000= will be used for sanitation improvement in Rutoto and Katunguru s/cts, O & M for bunyaruguru GFS, and payment of staff transport allowances. Development revenues of 506,846,000= will be used Construction of 2 GFSs, 16 point water sources, 70 rain water harvesting tanks, 1 VIP

Vote: 602 Rubirizi District

Workplan 7b: Water

latrine, Rehabilitation of 15 water points, water testing, supervision, software activities, office operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water user committees formed.	24	24	18
No. Of Water User Committee members trained	216	0	162
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	14	4	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	3	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3	3
No. of supervision visits during and after construction	100	20	110
No. of water points tested for quality	60	40	80
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	4	0	4
No. of water points rehabilitated	15	0	15
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	19
Function Cost (US\$ '000)	530,034	121,697	548,323
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	85	75	85
Length of pipe network extended (m)	1	0	0
No. of new connections	10	0	0
Volume of water produced	1	0	1
No. Of water quality tests conducted	2	0	2
No. of new connections made to existing schemes	1	0	1
Function Cost (US\$ '000)	20,000	0	20,061
Cost of Workplan (US\$ '000):	550,034	121,697	568,384

Plans for 2014/15

Construction of 3 water tanks in 3 health centres and primary schools, Construction of 1 Public Latrines in Kirugu, Protection of 5 small springs in the district, Construction of 4 spring tanks in sub counties, Construction of 4 hand dug shallow wells in sub counties. Extension of Katerera GFS to Kyenzaza, , Construction of Munyonyi GFS (Phase I), Design of Kanyashande water system, payment of retention, Rehabilitation of 7 springs and 6 shallow wells in the district, Sanitation and hygiene promotion activities, Training of 19 scheme attendants and operators, , Verification of 50 water points for protection, water quality testing on 20 new and 60 old water points, Data collection and analysis, Formation and training of 24 WUCs, Post construction support to 24 WUCs, conducting 4 Intersubcounty meetings, Conducting 4 Coordination meetings and 10 advocacy meetings, 10 consultations with the centre, construction visits.

Medium Term Plans and Links to the Development Plan

Construction of 3 water tanks in 3 health centres, Construction of 1 Public Latrines in Kirugu, Protection of 5 small springs in the district, Construction of 4 spring tanks in sub counties, Construction of 4 hand dug shallow wells in sub counties. Extension of Katerera GFS to Kyenzaza, , Construction of Munyonyi GFS (Phase I), Design of Kanyashande

Vote: 602 Rubirizi District

Workplan 7b: Water

water system, payment of retention, Rehabilitation of 7 springs and 6 shallow wells in the district, Sanitation and hygiene promotion activities, Training of 19 scheme attendants and operators.

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

Construction of piped water system for Rubirizi Town Council by DWD.

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

1. Inadquate funds vis-vis Existing problems in the district

The District is water stressed and the funding received is not enough.

2. Reluctancy of people to pay co-funding

The communities are not always willing to cofund with a belief that water is for free.

3. Bunyaruguru GFS

This scheme continues to operate far below and yet it is supposed to serve the biggest population in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/304	Magara Patrick	Borehole Maintenance T	U7 upper	340,601	4,087,212
CR/D/415	Musinguzi George T	District Water Officer	U4 Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					17,450,712
Total Annual Gross Salary (Ushs) - Water					17,450,712

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,253	10,767	80,922
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	5,184
District Unconditional Grant - Non Wage	3,300	825	3,300
Locally Raised Revenues	2,100	0	2,100
Multi-Sectoral Transfers to LLGs	4,686	0	4,686
Transfer of District Unconditional Grant - Wage	58,983	8,646	65,651
<i>Development Revenues</i>	66,550	8,467	58,812
Donor Funding		0	
LGMSD (Former LGDP)	1,314	329	1,647
Locally Raised Revenues	131	34	165
Multi-Sectoral Transfers to LLGs	57,000	0	57,000
Unspent balances - donor	8,104	8,104	

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	140,803	19,234	139,734
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,253	20,138	80,922
Wage	58,983	17,292	65,651
Non Wage	15,271	2,846	15,271
<i>Development Expenditure</i>	66,550	10,224	58,812
Domestic Development	1,445	0	1,812
Donor Development	65,104	10,224	57,000
Total Expenditure	140,803	30,362	139,734

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

The department approved budget for FY 2013/14 was 140,803,000= but it received 19,234,000= representing 14 percent. The underperformance was as a result of all planned local revenue was not realized. 57,000,000 meant for LLGs was never realized, this is because UWA has not released any funds.

The planned budget for the 1st quarter was 35,201,000 but actual received was 19,234,000(55%). The over performance was majorly contributed by payment of staff arrears who accessed payroll in the 4th quarter. The unspent balance of 6 percent (8,000,000) was received on 28th June from WWF and the sector has utilized this fund in Quarter one.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department total budget is 139,734,000 shillings which reduced from last year's (2013/14) approved budget of 140,803,000 shillings. Last FY's budget had included Unspent balances- Locally Raised Revenue (8,104,000), but this has not been included as source of revenue in this financial year, But also the wage bill for the department has increased from 58,983,000 to 65,651,000 (an actual utilisation figure). LGMSD has however increased from last financial years' (i.e from 1,314,000 to 1,647,000). The expenditure for the department is 114,658,000 shillings i.e as follows: Wage expenditure of shillings 40,575,856; Non Wage expenditure of shillings 15,271,000 shillings; Domestic Development expenditure of shillings 1,812,000; and donor development expenditure of shillings 57,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	100	0	8
No. of community members trained (Men and Women) in forestry management	60	0	20
No. of monitoring and compliance surveys/inspections undertaken	4	1	2
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	2	2	0
Area (Ha) of Wetlands demarcated and restored	50	0	1
No. of community women and men trained in ENR monitoring	20	0	22
No. of monitoring and compliance surveys undertaken	16	8	16
Function Cost (UShs '000)	140,803	18,711	139,733
Cost of Workplan (UShs '000):	140,803	18,711	139,733

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Plans for 2014/15

Subcounty wetland actionplan developed, Wetland compliance checks conducted, Tree farmers provided with advisory services on forestry management, Governmnet land surveyed, Sector activities coordinated

Medium Term Plans and Links to the Development Plan

Subcounty wetland actionplan developed, Wetland compliance checks conducted, Tree farmers/community members trained on forestry management and provided with advisory services, Purchase of tree seedlings for water shed revegetation, Governmnet land surveyed, Sector activities coordinated and supervised, Developments in urban centre supervised and monitored

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

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

1. Degradation

There is continued degradation of the environmment by the local community because of the litle funds which are allocated to the sector, and these usually carry out implementation of a few activities. Many major activities are usually left out.

2. Laxity of Subcounty chiefs

There is laxity of Chiefs at subcounty and parish levels at enforcing environmnetal an natural resources laws. This has led to more degradaion of natural resources

3. understaffing

Environmnetal issues are continously not being fully handled due to lack of some staffs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Natural Resources department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7698	Yeyambe Steven	Forest Ranger	U7 UPPE	340,601	4,087,212
CR/D/752	Tinkamanyire Jonan	Physical Planner	U4 SC	1,113,625	13,363,500
CR/D/750	Murungi Ritah	Forestry Officer	U4 SC	1,113,625	13,363,500
CR/D/751	Tumushabe Nelson	Lands Officer	U4 UPPE	813,470	9,761,640
CR/D/573	TAYEBWA WILLIAM	SENIOR ENVIRONME	U3 SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					55,651,068
Total Annual Gross Salary (Ushs) - Natural Resources					55,651,068

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	166,485	41,465	402,271
Conditional Grant to Community Devt Assistants Non	15,003	3,751	15,003
Conditional Grant to Functional Adult Lit	9,170	2,292	9,170
Conditional Grant to Women Youth and Disability Gr	8,364	2,091	8,364
Conditional transfers to Special Grant for PWDs	17,462	4,366	17,462
District Unconditional Grant - Non Wage	1,500	375	1,500
Locally Raised Revenues	3,900	0	4,400
Multi-Sectoral Transfers to LLGs	3,989	0	3,989
Other Transfers from Central Government	3,500	0	210,082
Transfer of District Unconditional Grant - Wage	103,157	28,149	132,301
Unspent balances – UnConditional Grants	441	441	
<i>Development Revenues</i>	30,366	7,592	38,038
LGMSD (Former LGDP)	30,366	7,592	38,038
Total Revenues	196,852	49,056	440,309

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	166,485	66,526	402,271
Wage	103,157	56,298	132,301
Non Wage	63,329	10,228	269,970
<i>Development Expenditure</i>	30,366	0	38,038
Domestic Development	30,366	0	38,038
Donor Development	0	0	0
Total Expenditure	196,852	66,526	440,309

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

The department approved budget for FY 2013/14 was 196,852,000/= but it has received 49,056,000 at end of 1st Quarter representing 25 percent. The performance was as result of realizing all conditional grants and locally raised revenues; however some unconditional grants- wage performed better at 27 percent.

The planned budget for the 1st quarter was 49,213,000 but actual received was 49,056,000(100%). The over performance was majorly contributed by unspent balances that were performed at 400 percent.

Apart from wage, the department did not spend, the unspent balance of 20,907,000 was as a result of migrating from Stanbic bank Ishaka to Global Trust bank Rubirizi.

Department Revenue and Expenditure Allocations Plans for 2014/15

This department expects to receive a total of 440,309,000/= shillings from different revenue sources compared to 196,852,000 of last FY. This is above the 2013/14 budget due to the increase on CDD which increased from 30,366,000/= to 38,038,000/=. Another increase is expected on salaries which is from 103,157,000/= to 115,493,000/= and Youth livelihood project. The sector expenditure is 132,301,000 on wage and 269,970,000 on Non wage activities and 38,038,000 on domestic development (CDD)

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	12	2	12
No. of Active Community Development Workers	4	1	4
No. FAL Learners Trained	9	26	
No. of children cases (Juveniles) handled and settled	11	2	12
No. of Youth councils supported	4	1	
No. of assisted aids supplied to disabled and elderly community	2	0	
No. of women councils supported		1	
Function Cost (US\$ '000)	196,852	28,149	440,309
Cost of Workplan (US\$ '000):	196,852	28,149	440,309

Plans for 2014/15

Number of staffs paid their monthly salaries, number of community Development workers facilitated to carry out core functions, holding quarterly council meetings for the Youth, Women and PWDs. Supporting 13 community groups under CDD and 8 PWD groups under PWDs grant fund. Data on OVCs has been collected and analysed district wide. Staff have been trained in CBR.

Medium Term Plans and Links to the Development Plan

Monitoring and supervision of staff and projects, Facilitating FAL activities, holding youth, women, and PWD councils. Number of staffs paid their monthly salaries, number of community Development workers facilitated to carry out core functions, holding quarterly council meetings for the Youth, Women and PWDs. Supporting community groups under CDD and PWD groups under PWDs grant fund.

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

Nil

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

1. Probation

There are many probation cases in the district and they require follow up which can hardly be done because there are no funds. The source of funds for this activity is local revenue and the sector hardly gets anything before the end of the third quarter.

2. FAL

There is still a good number of illiterate people in the district. We have failed to get FAL instructors to start up classes in some areas and people have remained illiterate. It is difficult to get instructors because there is no pay for it at all.

3. CDD

The funds budgeted for monitoring CDD projects are too small. These funds can only allow one visitation per group and when one visit is done, one can never back and some of these groups end up misusing the funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /626	Tumwesigye Robert	Assistant Community De	U6UPPER	435,421	5,225,052
Total Annual Gross Salary (Ushs)					5,225,052

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /45	Asiimwe Joseph	Community Developmen	U4 LOWE	656,197	7,874,362
Total Annual Gross Salary (Ushs)					7,874,362

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/011/2012	ATWONGYERE GRIMBA	SENIOR COMMUNITY	U3 LOWE	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 204	Kagimu Kusign Kawooya	Assistant Community De	U6 LOWE	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : KICHWAMBA

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 739	Biira Hellen	Assistant Community De	U6 UPPE	429,140	5,149,680
CR/D /385	Mujni Patrick	Community Developmen	U4 LOWE	656,197	7,874,362
Total Annual Gross Salary (Ushs)					13,024,042

Subcounty / Town Council / Municipal Division : Kirugu

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 625	Tumwebaze Wyclife	Community Developmen	U4 LOWE	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : Kyabakara

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 68	Bagambe Apex	Assistant Community De	U6 LOWE	435,421	5,225,052
CR/D/431	Twinomujinya Aggry	Community Developmen	U4	634,091	7,609,092
Total Annual Gross Salary (Ushs)					12,834,144

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /610	Tumushabe Edridah	Assistant Community De	U6 LOWE	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /91	Barekye Dinnah	Community Developmen	U4 LOWE	684,700	8,216,400
CR/D/ 676	Twikirize Penninah	Community Developmen	U4 LOWE	634,091	7,609,092
CR/D/ 109	Beineneema Rose	Community Developmen	U4 LOWE	684,700	8,216,400
RTC/C/028	KWEBEIHA MUJUNI CON	SENIOR COMMUNITY	U3 LOWE	943,639	11,323,668
CR/D/ 353	MUGISHA JOHN MARY	DISTRICT COMMUNIT	U1E LOW	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					55,751,100

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 595	Tukashaba Robert	Assistant Community De	U6UPPER	428,982	5,147,784

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /275	Kwebeiha Mujuni Conrad	Community Developmen	U4 LOWE	634,091	7,609,092
CR/D/523	Byaruhanga Nazarious	Community Developmen	U4 LOWE	667,061	8,004,732
Total Annual Gross Salary (Ushs)					15,613,824
Total Annual Gross Salary (Ushs) - Community Based Services					144,948,228

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,381	12,939	470,018
Conditional Grant to PAF monitoring	13,038	3,261	13,038
District Unconditional Grant - Non Wage	7,500	1,875	7,500
Locally Raised Revenues	4,800	1,053	4,800
Multi-Sectoral Transfers to LLGs	7,929	1,919	7,929
Other Transfers from Central Government		0	386,497
Transfer of District Unconditional Grant - Wage	33,076	4,793	50,255
Unspent balances – UnConditional Grants	38	38	
<i>Development Revenues</i>	6,377	1,599	97,128
LGMSD (Former LGDP)	5,797	1,449	7,262
Locally Raised Revenues	580	150	726
Multi-Sectoral Transfers to LLGs		0	89,140
Total Revenues	72,758	14,538	567,147
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,381	24,253	470,018
Wage	33,076	9,093	50,255
Non Wage	33,305	15,160	419,763
<i>Development Expenditure</i>	6,377	3,049	97,128
Domestic Development	6,377	3,049	97,128
Donor Development	0	0	0
Total Expenditure	72,758	27,302	567,147

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

The department approved budget for FY 2013/14 was 72,758,268= but it has received 14,038,000= at the end of the 1st Quarter representing 19 percent. The underperformance is as a result of all planned local revenue was not realized only 12 percent out of the planned was realized. also However un spent balances (unconditional grants) revenue performed well at 99 percent.

Vote: 602 Rubirizi District

Workplan 10: Planning

The planned budget for the 1st quarter was 18,189,000 but actual received was 14,038,000 (77%). The overperformance was majorly contributed by unspent balances (unconditional grants) revenue performed well at 396 percent.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department's Proposed budget for FY 2014-15 is shillings 567,147,000 which is an increase compared to last Financial Year's budget of 72,758,000. The increase is as a result of increase in wage IPF from 33,076,000 to 50,255,000 and transfer of LGMSD to LLGs from 6,377,000 to 97,128,000 and funding of 386,497,000 for conducting census. All funds expected to be received are expected to be spent as follows: Wage expenditure of shillings 50,255,000; Non Wage expenditure of shillings 33,266,000 and Domestic Development expenditure of shillings 97,128,000 where domestic development will be used to support LLGs in improving service delivery, Retooling and monitoring functions of the planning unit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	6	3	
Function Cost (US\$ '000)	72,758	14,038	567,147
Cost of Workplan (US\$ '000):	72,758	14,038	567,147

Plans for 2014/15

Preparation of quarterly progress reports and submitting them to relevant ministries, Conducting the Population and Housing Census, preparation of quarterly LGMSD accountabilities and submitting them to MoLG, Preparation of the District Annual Workplan, District Development Plan, Form B agreements and submitting them to line ministries, Monitoring of LGMSD & PAF Projects, Mentoring of LLGs on preparation of different documents, Coordinating Internal Assessment in the District

Medium Term Plans and Links to the Development Plan

Retooling of a Camera and External Disk for the District, Monitoring and evaluation of LGMSD Projects and PAF activities co-ordinated

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

Carrying out CIS by UBOS and LOGICS by MOLG

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

1. Limited Funding

The department is only supported by 0.8% of the total budget which is too low to carry out sector activities given it is the district Planning Unit

2. Lack of Refresher Training

This should be in line with preparation of relevant documents like the OBT Reports, DDP, Monitoring and Evaluation of government programs.

3. Understaffing

The Planning Unit is manned by one person who is the population officer out of the five officers who should be in the

Vote: 602 Rubirizi District

Workplan 10: Planning

department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Planning Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/221	Kansiime Edmond	populations officer	U4	1,123,114	13,477,368
CR/D/341	MUGISHA JAMES	SENIOR PLANNER/ST	U3 SC	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					28,552,584
Total Annual Gross Salary (Ushs) - Planning					28,552,584

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	28,821	4,028		37,630
Conditional Grant to PAF monitoring	1,629	406		1,629
District Unconditional Grant - Non Wage	6,000	1,500		6,000
Locally Raised Revenues	1,500	0		1,500
Multi-Sectoral Transfers to LLGs	2,651	0		2,651
Transfer of District Unconditional Grant - Wage	17,040	2,122		25,849
Total Revenues	28,821	4,028		37,630
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	28,821	9,767		37,630
Wage	17,040	4,244		25,849
Non Wage	11,781	5,523		11,781
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	28,821	9,767		37,630

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

the sector received shs 1,906,252 out of the budgeted shs 2,281,252/= which is 83.6% and the expenditure is 1,825,702.

Department Revenue and Expenditure Allocations Plans for 2014/15

the sector approved a budget for 2014/2015 that is 37,630,000/= which is less compared to 28,821,000/= for 2013/2014, the increase is due to increase in wages from 17,040,000/= to 25,849,000=.

The expenditure will be 25,849,000= on wage and 11,781,000/= on non wage to do the following; auditing of departments, auditing of subcounties, PAF monitoring, auditing of health centres, carrying out investigations, purchase of computer accessories and payment of subscription and attending workshops.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	136	66	136
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/1/2014	30/10/2014
Function Cost (UShs '000)	28,821	3,998	37,630
Cost of Workplan (UShs '000):	28,821	3,998	37,630

Plans for 2014/15

11 departments audited every quarter. 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.

Medium Term Plans and Links to the Development Plan

11 departments audited every quarter. 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.

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

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

1. little funding

there was limitation in scope in that all areas were not audited as funds could not allow.

2. transport

there are few vehicles at the district and the roads are bad some time one uses private vehicle and gets damaged.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/600	Tumuhairwe Julius	Internal Auditor	U4 upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640
Total Annual Gross Salary (Ushs) - Internal Audit					9,761,640

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies made.	8 Cordination meetings with central government ministries & agencies made.	30 Cordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised.	Governments programmes and projects supervised once.	Governments programmes and projects supervised.
	Staff Salaries,airtime and transport refund to staff paid	Staff Salaries,airtime and transport refund to staff paid three times	Staff Salaries,airtime and transport refund to staff paid
	Rewards and sanction activities implemented	Rewards and sanction activities implemented as per submissions and availability of funds	Rewards and sanction activities implemented
	Newspapers, books, periodicals procured for the office of CAO.	Newspapers, books and periodicals procured for the office of CAO	Newspapers, books, periodicals procured for the office of CAO.
	Vehicles Maintained and serviced .	Vehicles maintained and serviced	Vehicles Maintained and serviced .
	<i>Wage Rec't:</i> 266,510	<i>Wage Rec't:</i> 136,112	<i>Wage Rec't:</i> 432,641
	<i>Non Wage Rec't:</i> 38,368	<i>Non Wage Rec't:</i> 20,779	<i>Non Wage Rec't:</i> 40,633
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,200
	Total 306,078	Total 156,891	Total 474,473

Output: Human Resource Management

Non Standard Outputs:	80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.Implementation of public service rewards and sanctions	public service rewards and sanctions implemented district wide. Disciplinary action against errant officers taken. Pay roll cleaned three times	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO
	Disciplinary action against errant officers made.	Vacancies declared and submitted to District Service Commission as and when they occur.	
	Pay roll cleaned on a monthly basis.		
	Vacancies declared and submitted to District Service Commission.	Decisions of the District Service Commission implemented.	
	Decisions of the District Service Commission implemented.	Pension and gratuity for qualifying staff processed.	
	Pension and gratuity for qualifying staff processed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,808	<i>Non Wage Rec't:</i> 5,736	<i>Non Wage Rec't:</i> 8,808
	<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 9,808	Total 5,736	Total 8,808

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM)	YES (capacity building plan prepared and implemented by the HRM)	yes (capacity building plan prepared and implemented by the HRM office)
No. (and type) of capacity building sessions undertaken	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues I annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG & LLGs supported for short courses.)	1 (1 technical staff leaders supported for short courses at UIPE)	218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)

Non Standard Outputs:

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,189	<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	16,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,189	Total	450	Total	16,522

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	16 (16% of LG established posts filled)	56 (56% of LG established posts filled)	56 (56% of LG established posts filled)
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised.	JARD activities carried out in all subcounties	JARD activities undertakings in the district and sub county monitored and supervised.

Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.

Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.

<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>	370	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	370	Total	1,500

Output: Public Information Dissemination

Non Standard Outputs:	4 National functions celebrated at various venues in the district- to be determined	planned for Qtr 2, 3 & 4 District website and information managed	4 (African Day on Decentralization, Independence AIDS Day, Labour Day, Womens Day /Water day National functions celebrated at various venues in the district- to be determined
	District website and information managed		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,131	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,131	Total	0	Total	6,000

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured		Security(day and night) at the District headquarters ensured		Security at the District headquarters ensured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,601	Non Wage Rec't:	1,600	Non Wage Rec't:	2,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,601	Total	1,600	Total	2,400

Output: Records Management

Non Standard Outputs:	NA	payment of transport refund to Records staff			
		Procurement of box files, open and confidential files			
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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Information collection and management

Non Standard Outputs:	NA		collection of District information and updating the website		
<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>	1,630
<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	1,630

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:	250,388
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	140,309
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	390,697

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	250,387	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	140,309	Non Wage Rec't:	0	Non Wage Rec't:	1,605
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	390,696	Total	0	Total	1,605

2. Finance

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)
Non Standard Outputs:	<p>Internet subscription and periodic airtime procured. Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured</p> <p>Tonner for photocopier worth 3 million procured, binding machine procured worth 0.4 million, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information from National media on procurements got. Staff salaries paid by the 28th of every month.</p>	<p>Internet subscription and periodic airtime procured. stationery (photocopying/typing paper) for all sectors worth 0.74 million procured</p> <p>Tonner for photocopier worth 0.7 million procured, 3 coordination visits made to Central government and other funding agencies. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information from National media on procurements got. Staff salaries paid (July-Sept) 2013.</p>	<p>Internet subscription and periodic airtime procured. Counterfoil (8 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured</p> <p>Tonner for photocopier worth 3 million procured, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs. Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres. Travel to MoFPED to collect salary and releases advices and other financial related information. Retrieval of information from National media on procurements got. Staff salaries paid by the 28th of every month.</p>

<i>Wage Rec't:</i>	110,057	<i>Wage Rec't:</i>	31,483	<i>Wage Rec't:</i>	146,993
<i>Non Wage Rec't:</i>	31,879	<i>Non Wage Rec't:</i>	5,813	<i>Non Wage Rec't:</i>	32,726
<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	141,936	Total	37,296	Total	179,719

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs. 21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 54 million= collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	1 (shs 797,800 collected from Kichwamba and Katunguru.)	6 (Shs. 21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 64 million= collected.)
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Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	8 (shs 35 million collected from all the 11 subcounty and 2 urban councils)	13 (GX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	
Value of LG service tax collection	10 (shs 21.8 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katanda and Katerera and district staff.)	6 (shs 11 million collected from entities of Ryeru,Katunguru,Rutoto,Kichwamba,Katanda and Katerera and from ,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	10 (shs 21.8 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	
Non Standard Outputs:	VAT worth 5,000,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District council hall. VAT worth shs 651,417 collected on mkt fees from subcounties and remitted to Uganda Revenue Authority-Ishaka.	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 986	<i>Non Wage Rec't:</i> 6,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,200	Total 986	Total 6,200	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-04-2014 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	22/8/2013 (Annual workplan and budget of sector and district level prepared and presented to sectoral committees for debate and was subsequently approved by council at Rubirizi District council hall.)	14-2-2015 (Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	30/10/2013 (n/a)	14/3/2015 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	4th quarter progress report prepared and submitted to MoFPED.	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,002	<i>Non Wage Rec't:</i> 652	<i>Non Wage Rec't:</i> 4,002	
	<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 3,002	Total 652	Total 4,002	

Output: LG Expenditure mangement Services

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	Bank charges of shs 301,000 met on finance and planning account for July-Sept 2013.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	
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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>	2,232	<i>Non Wage Rec't:</i>	301	<i>Non Wage Rec't:</i>	2,232
<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	2,232	Total	301	Total	2,232

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	26/9/2013 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) on 26/9/2013.)	30/9/2014 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	
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Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	1st quarter draft report prepared.	Quarterly and monthly Financial statements prepared.	
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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>	802	<i>Non Wage Rec't:</i>	489	<i>Non Wage Rec't:</i>	1,802
<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	802	Total	489	Total	1,802

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:		304,021	Non Wage Rec't:		0
Domestic Dev't		136,274	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		440,295	Total		0
			Total		157,989

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	ULGA subcription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	1 Council meeting was held, 3 DEC meetings were held at the district headquarters. ULGA subscription met	6 council meetings held,12 DEC meetings held at district level,ULGA subcription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	
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<i>Wage Rec't:</i>	185,018	<i>Wage Rec't:</i>	41,417	<i>Wage Rec't:</i>	217,920
<i>Non Wage Rec't:</i>	122,591	<i>Non Wage Rec't:</i>	15,761	<i>Non Wage Rec't:</i>	96,646

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	7,771	<i>Domestic Dev't</i>	7,771	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,800	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,800
Total	317,180	Total	64,949	Total	316,365

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	1 Meeting was held at the district headquarters for approval of procurement methods, bid document and evaluation team. 1 meeting for award. 1 quarterly report produced and submitted. Procurement plan produced and submitted.	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.
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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>	12,012	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	12,012
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,012	Total	1,420	Total	12,012

Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	2 DSC meetings were held at the district headquarters and 1 report was submitted.	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 3 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,522
<i>Non Wage Rec't:</i>	15,951	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	15,951
<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	39,351	Total	1,722	Total	40,473

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	20 (19 fresh Land applications and 1 conversion from leasehold to free hold were cleared at the District Headquarters. A list of compensation rates was compiled.)	40 (40 land applications cleared at district Headquarters.)
No. of Land board meetings	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office. 1 laptop for the District land board office procured.)	1 (1 land board meeting was held at the district head quarters to consider land applications. 1 Set of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	N/A	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	1,698	<i>Non Wage Rec't:</i>	7,903
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,903	Total	1,698	Total	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)	2 (2 PAC reports were produced and submitted to council and other relevant stakeholders)	5 (5 PAC reports submitted to council for discussion at the district headquarters.)
No. of Auditor Generals queries reviewed per LG	5 (1 Audit General queries report reviewed per LG. 4 Internal audit reports reviewed at the district headquarters. one Laptop(Dell) procured.)	2 (2 Internal audit reports were reviewed at the district headquarters.)	7 (3 Audit General queries report reviewed per LG(2 for the 2 Town Councils and 1 for the District). 4 Internal audit reports reviewed at the district headquarters.)
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>	15,005	<i>Non Wage Rec't:</i>	3,041	<i>Non Wage Rec't:</i>	15,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,005	Total	3,041	Total	15,005

Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 DEC meetings held at district level. Workshops and seminars attended & Government programmes monitored by DEC members.	Government programmes were monitored by DEC members.	Workshops and seminars attended & Government programmes monitored by DEC members.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,460	<i>Non Wage Rec't:</i>	1,544	<i>Non Wage Rec't:</i>	46,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,460	Total	1,544	Total	46,020

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	2 sectoral committees meetings were held at the district headquarters to discuss sectoral reports.	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.
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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>	13,440	<i>Non Wage Rec't:</i>	3,707	<i>Non Wage Rec't:</i>	13,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,440	Total	3,707	Total	13,440

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>	31,833	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,833	Total	0	Total	31,833

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agribusiness development, value addition & market linkages activities supported across the District,	Mobilisation of farmer groups into HLFOS, support to HLFOS in terms of capacity building & training.	payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.
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Farmers linked to SACCOs

Farmer groups supported to develop into HLFOS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	169,595
<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>	4,500	<i>Domestic Dev't</i>	700	<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	4,500	Total	700	Total	169,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council	1 (1 review/planning meeting with NAADS stakeholders, priority setting.	550 (550 farmers supplied with seeds and planting materials of Coffee, Banana, piggyery, Fish)
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20 farmers supported with on-farm trials under DARST)

Non Standard Outputs:	Staff contracts serviced	DNC contract serviced by paying salaries and NSSF contribution.
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<i>Wage Rec't:</i>	38,472	<i>Wage Rec't:</i>	8,118	<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>	28,148	<i>Domestic Dev't</i>	5,450	<i>Domestic Dev't</i>	140,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,620	Total	13,568	Total	140,680

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level	1 Monitoring & evaluation of NAADS program performance, 1 financial & process audit, support supervision, technical audit, supervision & coordination of office activities	Quality of NAADS serviced assured NAADS stakeholders mobilised & sensitised for active participation in NAADS implementation
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Stakeholders mobilised & sensitised for active participation in NAADS implementation

NAADS program coordinated; planning meetings conducted with stakeholders,

New agriculture technologies outsourced/shopped

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

<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>	28,882	<i>Domestic Dev't</i>	3,449	<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	28,882	Total	3,449	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	8 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	107 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	()
No. of farmers accessing advisory services	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)	24500 (District wide)	()
No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	()
No. of functional Sub County Farmer Forums	11 (11 Sub County Farmer Fora & District Farmer Forum institutions fully functional)	111 (Capacity of farmer institutions built, commodity enterprises selected, host farmers/ beneficiaries selected.)	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional)
	Farmers/farmer groups trained in improved agriculture technologies & practices.	Farmers trained in improved agriculture practices, post harvest handling, value addition & market orientation.)	Farmers/farmer groups trained in improved agriculture technologies & practices.
	Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)		Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced	29 contract staff salaries serviced by paying salary & NSSF contribution.	Contracts for NAADS field staff (SNCs & AASPs) serviced

<i>Wage Rec't:</i>	183,213	<i>Wage Rec't:</i>	45,793	<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>	670,662	<i>Domestic Dev't</i>	217,669	<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	853,875	Total	263,462	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>	4,465	<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	4,465	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Motor vehicle serviced & maintained. Motor vehicle serviced & maintained. Motor vehicle no UAJ 966X serviced & maintained.

Comprehensive insurance policy cover procured

Comprehensive insurance policy cover procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	405	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	405	Total	9,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: Sector staff salaries paid - Paid all the salaries for the staff in the sector. Sector staff salaries paid

Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated - Paid staff allowances. - Procured an official stamp for the sector. - Monitored a few field activities in Katerera and Kyabakara Sub counties. Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies

<i>Wage Rec't:</i>	97,018	<i>Wage Rec't:</i>	21,047	<i>Wage Rec't:</i>	80,797
<i>Non Wage Rec't:</i>	3,945	<i>Non Wage Rec't:</i>	973	<i>Non Wage Rec't:</i>	4,319
<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	100,963	Total	22,020	Total	85,116

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured Byelaws on BBW Disease control enforced) 0 (- Not done. Procurements to be done the next quarters) 00 ()

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>-Banana production in the district increased.</p> <p>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C</p> <p>-Agriculture data collected, processed & disseminated</p> <p>-Fruit demonstration plot at Kyamwiru fenced and maintained</p> <p>- Agriculture extension staff backstopped and supervised.</p> <p>-Agroinput supplies procured & utilised.</p> <p>Rice development activities supported</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated</p> <p>Consultations made and Reports to line ministries submitted.</p>	<p>-Banana production in the district increased.</p> <p>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C</p> <p>-Agriculture data collected, processed & disseminated</p> <p>-Banana demonstration plot at district headquarters maintained</p> <p>- Agriculture extension staff backstopped and supervised.</p> <p>-Agroinput supplies procured & utilised.</p> <p>Rice development activities supported</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated</p> <p>Consultations made and Reports to line ministries submitted.</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>	14,335	<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	4,722
<i>Domestic Dev't</i>	3,285	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,484
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,620	Total	3,632	Total	10,206

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	132100 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets).)	750 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets). In Kichwamba S/C, Rubirizi and Katerera TCs)	1464 (In the whole district.)
No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district	7756 (-Livestock & birds vaccinated in the sub counties of Katanda, Katerera T/C, Kirugu, Kichwamba and Rubirizi T/C.	2440 (Livestock & birds vaccinated across the district
	- Livestock/birds health improved across the district.	-Surveillance of common bird and animal diseases across the district.	Disease surveillance of most common livestock diseases.
	-Reduced reported cases of diseases that are vaccinated against.	Livestock market inspection in the sub counties of Katerera T/C, Rubirizi T/C, Rutoto and Kichwamba.	A mini Lab constructed at District headquarter)
	- Laboratory constructed	- Enforcement of Veterinary laws.	
	Disease surveillance of most common livestock diseases.)	-Consultations with line ministry of MAAIF on animal disease management.)	
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies	-Monitoring of performance of lower staff. -Veterinary advisory Services provided to farmers in the different sub counties.	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies
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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>	9,204	<i>Non Wage Rec't:</i>	2,857	<i>Non Wage Rec't:</i>	25,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,204	Total	2,857	Total	30,397

Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	37200 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	4 (- Quarterly fish catch data reports)
No. of fish ponds stocked	0 (NA)	0 (NA)	()
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (- Farmer groups trained on cage culture)

Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased	- Monitoring, surveillance and control was carried on Lake Edward & Kazinga channel	4 Landing sites inspections in Katunguru Sub County - 4 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised -1 BMU performance assessed - 4 BMU committees elected
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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>	18,174	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	3,349
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,174	Total	1,350	Total	3,349

Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	10 (10 parishes in Kirugu, Kichwamba, Rutoto, Katerera and Kyabakara to be done in Qtr 2)	()
Number of anti vermin operations executed quarterly	32 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	2 (visited a few Parishes of Katanda and Kataara which are nearby because of little)	4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)
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>	2,612	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,591

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,612	Total	0	Total	1,591

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,465
<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	4,465

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2 (Issuing businesses with trade licences)	0 (not done)	()
No of businesses inspected for compliance to the law	2 (Inspect businesses for compliance to the law.)	0 (- 7 Hospitality facilities inspected district wide - 3 SACCOs audited in Katerera county)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Organise trade sensitisation meetings)	0 (not done)	1 (Trade sensitisation meetings conducted)
No of awareness radio shows participated in	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.	0 (Not Done)	0 ()
-)			
Non Standard Outputs:	NA	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<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	300	Total	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Sensitisation & training of entrepreneurs on product quality and standards.)	0 (Nil)	()
No of awareness radio shows participated in	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)	0 (not done)	0 ()
No of businesses assisted in business registration process	4 (Training businesses in registration process)	0 (Nil)	1 (- people trained in businesses registration at District HQRs)
Non Standard Outputs:	-Businesses supported to register	not done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<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	100	Total	0

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB)	0 (not done)	1 (Producers or producer groups linked to market internationally through UEPB)	
No. of market information reports disseminated	12 (processing & dissemination of market information reports.)	0 (Nil)	()	

Non Standard Outputs:	Agricultural producer cooperatives linked to other development partners like ACPCU, UCA World Food Programme.	not done	HLFOs linked to other development partners	
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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>	292	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150
<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	292	Total	0	Total	150

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	0 (Not done)	()	
No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	0 (not done)	()	
No. of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)	3 (Not done.)	6 (Trade activities & Cooperative Societies inspected & audited)	
Non Standard Outputs:	-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries	- Audited Kyabakara United, MPEKA and Kyambura Financial SACCO	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	202	<i>Non Wage Rec't:</i>	750
<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	1,300	Total	202	Total	750

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (identifying new tourism sites)	0 (Not done)	()	
No. of tourism promotion activities mainstreamed in district development plans	20 (Inspection of hospitality facilities in the district)	7 (monitored and inspected 7 hospitality facilities in Magambo, Ryeru and Kichwamba S/counties)	5 (Hospitality facilities in the District inspected)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (hospitality facilities inspected)	2 (CAVE and Kataara)	()	

Non Standard Outputs:	NA	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	224	<i>Non Wage Rec't:</i>	400
<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	300	Total	224	Total	400

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

No. of value addition facilities in the district	20 (Identify producer groups for collective value addition support.)	0 (Not done)		()
No. of producer groups identified for collective value addition support	10 (Identify producer groups for collective value addition support.)	0 (Not done)		()
A report on the nature of value addition support existing and needed	YES (Compile a report on the nature of value addition support existing and needed)	no (not done)		()
No. of opportunities identified for industrial development	10 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)	0 (not done)		2 (Industrial Development activities (welding, agro- processing etc) identified, registered & supported District-wide.)
Non Standard Outputs:	No of HLFOs formed	not done		HLFOs/Co-operatives formed & supported for value addition.
	HLFOs/Cooperatives supported for value addition			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 200	Non Wage Rec't: 0	Non Wage Rec't: 231	
	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 200	Total 0	Total 231	

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)		1 (-Tourism plan developed)
Non Standard Outputs:		N/A		NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 6	
	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 6	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured DHT/DHMT meetings carried out HMIS strengthened Vehicles/cycles maintained VHT supervised in all the VHT Parishes	stationary procured; 2 DHT meetings were carried out; coordination with the MoH and other partners carried out	Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained
	Wage Rec't: 681,087	Wage Rec't: 147,103	Wage Rec't: 800,237
	Non Wage Rec't: 97,313	Non Wage Rec't: 8,697	Non Wage Rec't: 16,903
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	778,401	<i>Total</i>	155,800	<i>Total</i>	817,140

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)	17 (Rutoto SDA,)	140 (Rutoto HC II Rugazi Mission HC II)
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	1957 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)
Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	259 (Rutoto SDA, Rugazi Mission Health Centre)	250 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	131 (Rutoto SDA, , Rugazi Mission Health Centre II)	1200 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)

Non Standard Outputs:

		NA		NA	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,932	Non Wage Rec't:	4,483	Non Wage Rec't:	17,932
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	17.932	Total	4.483	Total	17.932

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

No. of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1 (DHT (DHOs) office)	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	0 (N/A)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	60 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5918 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	444 (These 444 delivered from Rugazi HCIV, katerera HCIII and Katunguru HC III.)	3000 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenza Ndangaro Butoha)
No. of children immunized with Pentavalent vaccine	5353 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1361 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5557 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	38567 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	112500 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	(Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	99 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of inpatients that visited the Govt. health facilities.	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1171 (These 1171 were admitted at Rugazi HCIV; Rutoto HCII; Karerera HCIII; Kichwamba HCIII; Rugazi mission HCII and Katunguru HCIII.)	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Conducting surveillance for AFP, NA
Measles, NNT, AEFI, cholera
Investigating & Managing
epidemics disease outbreaks
Holding Epidemic response
meetings & community sensitization
Procuring emergency supplies for
Epidemics
Conducting Child Days plus
Maintaining fridges/Cold chain
systems & EPI logistical handling
Conducting surveillance for AFP,
Measles, NNT, AEFI, cholera
Investigating & Managing
epidemics disease outbreaks
Holding Epidemic response
meetings & community sensitization
Procuring emergency supplies for
Epidemics
Conducting Child Days plus
Maintaining fridges/Cold chain
systems & EPI logistical handling
Distributing vaccines to HSDs
Supervising CB DOTs activities
Procuring Medical
Instruments/Equipment for HCs
Procuring gas cylinders
Provision of Health Service at
Lower units (HC IV, III &
II) community sensitization
Procuring emergency supplies for
Epidemics
Conducting Child Days plus
Maintaining fridges/Cold chain
systems & EPI logistical handling

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,009	<i>Non Wage Rec't:</i>	11,056	<i>Non Wage Rec't:</i>	46,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,009	Total	11,056	Total	46,010

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)
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Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

<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>	21,093
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,093

Output: Other Capital

Non Standard Outputs:	Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000	Supplimental Immunisation Activities, Mtrac support supervision carried out	DHO's office-Health promotion interventions including but not limited to mass health campaigns
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	58,682	<i>Donor Dev't</i>	34,682	<i>Donor Dev't</i>	90,000
Total	58,682	Total	34,682	Total	90,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Rolling over completion of staff houses at Rugazi HC IV	1 (Rolling over completion of staff houses at Rugazi HC IV)	()
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Renovation of staff houses at Rugazi)

No of staff houses rehabilitated	0 (Not Planned for)	0 (NA)	()
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Non Standard Outputs:	Rolling over completion of staff houses at Rugazi HC IV	N/A
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Renovation of staff houses at Rugazi

<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>	83,093	<i>Domestic Dev't</i>	18,000	<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	83,093	Total	18,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned for)	0 (NA)	3 (Katerera HC III; Kashaka HC II; Kyenzaza HC II)
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No of OPD and other wards constructed	0 (Not Planned for)	0 (NA)	0 (NA)
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Non Standard Outputs:	Not Palnned for	NA
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,818
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	63,818

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	503 (503 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	498 (498 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)
Non Standard Outputs:	Primary leaving Exams supervised Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	418 Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF
	<i>Wage Rec't:</i> 2,333,983	<i>Wage Rec't:</i> 583,662	<i>Wage Rec't:</i> 3,043,535
	<i>Non Wage Rec't:</i> 4,300	<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> 12,225	<i>Donor Dev't</i> 12,225	<i>Donor Dev't</i> 12,225
	Total 2,350,508	Total 595,887	Total 3,055,760

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2042 (2042 will sit for PLE quarter two)	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)
No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (PLE results expected in third quarter)	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to at least 2001)	30 (30 pupils dropped out in first quarter)	2001 (The number of drop outs is expected to reduce to at least 2001)
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils to be enrolled in UPE schools in the district)
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> 151,125	<i>Non Wage Rec't:</i> 50,375	<i>Non Wage Rec't:</i> 239,359
	<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 151,125	Total 50,375	Total 239,359

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> 1,978	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,978
	<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 1,978	Total 0	Total 1,978

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Non Standard Outputs:	LGMSD 309 iron sheet procured and delivered at the following schools;	procurement of iron sheets for roofing of classrooms at	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.
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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>	13,009	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,296
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,009	Total	0	Total	16,296

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. Classroom construction at Munyonyi and Mikonoebiri p/s completed.)	0 (on going procurement)	2 (2classroom blocks of permanent materials with a store and office built at Buhinda p/s in Nyabubare parish, Rutoto Subcounty- Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned)	0 (N/A)
Non Standard Outputs:	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Monitoring and evaluation carried out.	on going procurement	construction of 5 stance lined VIP in Kisenyi P/S katunguru S/C, Mushangyi PS in Ryeru, Mugombwa PS in Katerera T/C, Makanga in Kyabakara S/C, Kirugu Moslem in Kirugu S/C

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	49,692	<i>Domestic Dev't</i>	210,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,000	Total	49,692	Total	210,652

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (N/A)	()
No. of latrine stances constructed	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	0 (planned for qtr 2)	()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,652	<i>Domestic Dev't</i>	13,000	<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	48,652	Total	13,000	Total	0

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (NA)	0 (Not planned)
No. of teacher houses constructed	()	0 (NA)	4 (staff houses constructed at Rwemita P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)
Non Standard Outputs:	NA		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0
			272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	0 (To be tracked 3rd quarter)	()
No. of students sitting O level	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	0 (tracked in 3rd quarter)	()
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)
Non Standard Outputs:	N/A		
Wage Rec't:	545,290	Wage Rec't:	170,983
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	545,290	Total	170,983
			546,702

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Not Planned for)	2305 (2305 students enrolled in USE schools in the district)	4500 (4500Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)
Non Standard Outputs:	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	453,793	Non Wage Rec't:	151,264
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	453,793	Total	151,264
			593,208

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of tonner, transport refund to departmental staff	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	
	<i>Wage Rec't:</i> 55,720	<i>Wage Rec't:</i> 14,239	<i>Wage Rec't:</i> 72,966	
	<i>Non Wage Rec't:</i> 8,049	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 11,300	
	<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 63,769	Total 15,989	Total 84,266	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	56 (56 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	
No. of tertiary institutions inspected in quarter	0 (Not Planned for)	0 (No tertiary institutions inspected)	0 (No Tertiary institutions in the district)	
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	4 (4 Secondary schools inspected in a quarter in the district)	6 (6 Secondary schools inspected in a quarter)	
No. of inspection reports provided to Council	1 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council)	4 (4 inspection reports to be provided to council, 1 report per quarter.)	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	15 Meetings of PTA, 2 B.o.Gs attended.	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,307	<i>Non Wage Rec't:</i> 4,327	<i>Non Wage Rec't:</i> 24,528	
	<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 17,307	Total 4,327	Total 24,528	

Output: Sports Development services

Non Standard Outputs:	Organisation of Athletics in the 1st term and foot ball in 3rd term facilitating district teams to national level	N/A	Facilitate organisation of sports and games ,scouts and gaqdes activitieswith music inclusive.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,750	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,400	
	<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: 602 Rubirizi District

Workplan Outputs

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

6. Education

	<i>Total</i>	1,750	<i>Total</i>	0	<i>Total</i>	2,400
Function: Special Needs Education						
<i>1. Higher LG Services</i>						
Output: Special Needs Education Services						
No. of SNE facilities operational	4 (Special needs education activities coordinated)	6 (6 Special needs education facilities operational)		()		
No. of children accessing SNE facilities	0 (Not Planned for)	150 (150 children accessing SNE facilities)		()		
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>	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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads						
<i>1. Higher LG Services</i>						
Output: Operation of District Roads Office						
Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	salaries for staff for 1st qtr paid at the District Hqtrs, Electricity bills & bank charges for 1st qtr paid,transport refund allowances paid to staff.			payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	
	<i>Wage Rec't:</i>	48,037	<i>Wage Rec't:</i>	11,992	<i>Wage Rec't:</i>	47,902
	<i>Non Wage Rec't:</i>	16,506	<i>Non Wage Rec't:</i>	3,599	<i>Non Wage Rec't:</i>	26,247
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	823
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,543	Total	15,592	Total	74,971

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km).	0 (works to be done next qtr and 3rd qtr)	40 (40kms of feeder roads graded and shaped using force account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7Kms), Mirarikye-Kafuro-kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms)
	2.5kms to be spot gravelled using force account((Rugyenda-Kitoma-Rumuri		
	Routine mechanised maintenance)		3kms spot gravelled on katerera-omukanyinya roads)

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	122 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	0 (Recruitment and training of road gangs done. Works to commence next quarter)	128 (Roads maintenance and rehabilitation using road gang scheme for 6 months -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-10km, Kizirigo - Buzenga - Mugogo 7km)
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No. of bridges maintained	02 (completion of kanyantaga bridge and maintenance of katabagokanyantaga bridge in Katanda subcounty completed and bridge commissioned)	01 (Construction works on kanyantaga bridge in Katanda subcounty completed and bridge commissioned)	00 (Not planned)
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Non Standard Outputs:	Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karagara-Kabukwiri-02lines)	works to be done in 4th qtr	installation of 5 lines of 600mm diameter culverts on district feeder roads. (2 lines on Katerera-Omukanyinya), 1 line on Kazinga road, 2 lines on Kizirigo-Buzenga-mugogo road Road)
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Transfers to Lower Local and Urban Authorities (183.168M)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	338,234	<i>Non Wage Rec't:</i>	45,338	<i>Non Wage Rec't:</i>	388,982
<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	338,234	Total	45,338	Total	388,982

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>	7,398	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,398
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,398	Total	0	Total	7,398

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (N/A)	0 (not planned)
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Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	<p>90 (90kms of community roads to be rehabilitated under CAIP-3 programme. 30km in each of these subcounties; Kichwamba S/C (.Kataara I-Kataara III- Kataara Lodge-Kyaritakoba road(5.3kms),Kitooma-Rwandaro T/C-Kyarugando-Karagara P/S road(11kms),Kicwamba parish Hqtrs-Kicwamba T/C-Kingfisher-Twin lakes-Kyenshama A road(3kms) , Busonga II-Butoha P/S-Orwara Jinja-Buzenga P/S-10.2km); Katerera SC(Kempunu-Kiweka-Nyabushabi-Kidubule road (8kms), Mwongyera COU-Nyamirima IT/C-Katerera County Hqtrs-Nyamishana Full gospel church-Katerera river-Nyamirima III T/C road (6kms), Kagorogoro P/S-Mwongyera T/C-Kagorogoro T/C- Kiturakita T/C road -4.6kms), Kentonga-Ruhoko-Katanda S/county Boundary road-4km, Katerera-Kanyinya road -7.4km:</p> <p>Katanda SC (Kempunu bridge-Munyonyi HC II-Ruhoko/Katerera boarder road (6kms),Kempunu T/C-Katokori II-Kakindo Full Gospel Church-Kakindo B-Mpanga River-Nyakasharu-Katerera-Bright star P/S-Kabasheke-Kakindo road -7 kms),Kigabiro Junction-Katerera river-Mikonebiri-Jesus cares P/S-Kihara-Kayembe T/C-Munyonyi IV-Tumusiime T/C-Itambiroad Nyandongo-Kanjenje road (5 kms), Kitooma T/C-Kasiita-Mugyera-Parish Hqtrs-Kagorogoro T/C-Rwamatmba T/C-Ryamatumba II B-Kyambura I bridge-7kms, Kisharu P/S-Kisharu II-Nyangorogoro B-Nyangorogoro A-Katerera Nyakasharu road-4kms, Ryamatumba T/C-Kisharu COU, Kaka T/C-Kahogo T/C-Katerera-Nyakasharu road-3kms.</p> <p>03 markets one in each of these sub counties Kicwamba S/county ; Kicwamba daily market/Kyambura T/C Katerera S/county: Kentonga market-Mwongyera parish Katanda S/County; Mikonebiri T/C</p> <p>03 Agroprocessing plants one in</p>	0 (to be done next qtr)	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)
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Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

each of these subcounties
Kicwamba S/county;
Coffee processing plant at Busonga
IA Nyakagyezi parish

Katerera S/County:
Maize processing plant at Kentonga
T/C-Mwongyera parish

Katanda Sub County;
Coffee processing plant at Kakindo
T/C

Rural electrification to the sub
counties of ;
Kicwamba- Rural electrification to
Busonga IA Nyakagyezi parish

Katerera-Rural electrification to
Kentonga T/C Mwongyera parish

Katanda -Rural electrification to
Kakindo T/C

Most funds will be spent at
ministry level. The District will only
carry out supervision, monitoring
and sensitisation of communities.)

Non Standard Outputs:	Not planned	N/A	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,300	<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	39,300	Total	0
			Total	39,300

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	renovation of District store, District hdqtrs compound maintainance, Routine repairs,	Renovation of CAOs office done at the District H/qtrs, District Compound maintained for 3 months Plastic tiles Fixed in district chairmans Office at the District H/qtrs	Re Roofing of CAO's Office , District hdqtrs compound maintainance, Routine repairs,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,787	<i>Non Wage Rec't:</i>	3,760
	<i>Domestic Dev't</i>	10,844	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,631	Total	3,760
			Total	7,558

Output: Vehicle Maintenance

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	vehicles LG 0245-06 and UG 0229R repaired and Serviced at the District headquarters.	Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	pick up LG 0003-101 repaired and serviced at Faw workshop	Road unit (grader,tipper & motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	retention for the Education block at the District H/Qtrs paid	Construction of a 2-stance Vip latrine at the district head quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture for all sectors at the District.	furniture to be supplies in qtr three.	purchase of furniture (office chairs, tables, cupboards) for Educ and Health sector	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	DWO motor cycles Maintained.	Stationery purchased.	Salaries paid for DWO staff	
	Stationery purchased.	Internet subscription paid	DWO motor cycles Maintained.	
	Internet subscription paid	Fuel and Lubricants purchased	Stationery purchased.	
	Fuel and Lubricants purchased		Internet subscription paid	
	Transport allowance paid		Fuel and Lubricants purchased	
	LGMSD Cofunding paid		Transport allowance paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,451	
	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,026	
	<i>Domestic Dev't</i> 13,369	<i>Domestic Dev't</i> 2,770	<i>Domestic Dev't</i> 15,360	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,408	Total 2,770	Total 33,836	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)	0 (Planned for 2nd quarter)	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	0 (To be done in the 2nd Quarter)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	1 (1 coordination meeting held at the district level.)	4 (4 coordination meetings at the district level.)
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points.)	20 (20 supervision visits for rolled over projects, Mushumba water system, 4 shallow wells, 4 spring tanks and completed projects under defects liability period.)	110 (110 supervision visits during construction of new water points and projects under defects liability period)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 planning and advocacy meetings at subcounties and 1 at the district.	9 planning and advocacy meetings at subcounties and 1 at the district.
	1 radio program promoting water, sanitation and good hygiene.	4 Consultations with the centre to submit final workplan, 1st quarter report & WATSAN data, attend UIPE training and DWO's meeting in Soroti.	50 water sources verified in the district.
	50 water sources verified in the district.		10 consultations with the centre
	7 consultations with the centre		4 Inter subcounty meetings held.
	4 Inter subcounty meetings held.	50 water sources verified in the district.	Data collected from all water points and analysed in entire district.
	Data collected from all water points and analysed in entire district.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 48,754	<i>Domestic Dev't</i> 19,182	<i>Domestic Dev't</i> 53,696

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,754	<i>Total</i>	19,182	<i>Total</i>	53,696
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (N/A)			0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)			0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)			19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)			0 (N/A)	
No. of water points rehabilitated	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties. 2 Boreholes rehabilitated in Katunguru 1 GFS system to be rehabilitated in Kabarogi.)	0 (To be done in the 3rd quarter)			15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,513	<i>Domestic Dev't</i>	3,828	<i>Domestic Dev't</i>	34,233
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	65,513	<i>Total</i>	3,828	<i>Total</i>	34,233

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	0 (Planned for 2nd qtr)		18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	
	24 WUCs to be trained on O&M.			18 WUCs to be trained on O&M.	
	24 Post-construction support visits conducted to WUCs)			30 Post-construction support visits conducted to old WUCs)	
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)		0 (N/A)	
No. Of Water User Committee members trained	216 (216 WUC members to be trained from 24 Committees.)	0 (Planned for 2nd and 3rd qtr)		162 (162 WUC members to be trained from 18 Committees.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (N/A)		0 (N/A)	

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (N/A)

0 (N/A)

0 (N/A)

Non Standard Outputs:

Sensitise communities to fulfil critical requirements.

To be done in 2nd and 3rd quarters.

Sensitise communities to fulfil critical requirements.

Commissioning of Water sources after completion

Commissioning of Water sources after completion

Baseline survey for sanitation (Part of software steps)

Training subcounty staff on gender mainstreaming.

<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>	8,960	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,960	Total	0	Total	10,724

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

2 Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.

2 Creating rapport with village leaders in Kirugu and Kyabakara Sub-counties.

2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.

2 Launches of the campaign at village level

2 Launches of the campaign at village level

2 Launches of the campaign at village level

Implementation of 2 community baselines

Implementation of 2 community baselines

Data verification and update conducted.

Data verification and update conducted.

Community mobilisation, sensitisation and follow ups conducted.

Community mobilisation, sensitisation and follow ups conducted.

Assessment by subcounty team done

Selection and Orientation of Subcounty Sanitation Committees.

2 Consultations with TSU office and the centre eld

2 Consultations with TSU office and the centre eld

Sanitation Week promotion activities conducted

Sanitation Week promotion activities conducted

District verification conducted

District verification 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>	23,000	<i>Non Wage Rec't:</i>	4,726	<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	23,000	Total	4,726	Total	23,000

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	60 domestic rain water harvesting tanks constructed in sub counties of latrine in Katunguru by Richo Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.	Payment of retention of the VIP tanks constructed in sub counties of latrine in Katunguru by Richo Ryeru, construction company.	3 institutional rain water harvesting tanks constructed in the entire district	
	Payment of retention of the completed works for last FY		Payment of retention of the completed works for last FY, 2013-14	
	Installation of 2 plastic tanks at the district headquarters			
	<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>	73,509	<i>Domestic Dev't</i>	26,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,509	Total	26,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public lined 3 stance with urinal VIP latrine to be constructed in Kirugu sub-county)	0 (Reallocated due to rolled over projects.)	1 (1 Lined 3-stance with urinal VIP latrine to be constructed in at Kyeijogombe P.S in Kirugu sub-county)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: Spring protection

No. of springs protected	14 (5 small springs and 9 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo.)	4 (4 large springs constructed in Bururuma in Rutoto, Rusoro in Kyabakara, Kyeibumba and Kabirizi in Ryeru. These were rolled over from 2012/13 FY.	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	
Non Standard Outputs:	N/A	Others are for 3rd quarter.) N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,533	<i>Domestic Dev't</i>	38,285
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,533	Total	38,285

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)	3 (Payment for 3 Hand-dug shallow wells in the sub counties of Rutoto,Magambo, and Ryeru. These were rolled over from 2012/13 FY.)	4 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	45,372	<i>Domestic Dev't</i>	15,917
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,372	Total	15,917

7b. Water

Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	1 (Transfer to Ryeru subcounty for completion of Mushumba Pumped water system.)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya). Construction of Munyonyi GFS (Phase 1))	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	198,925	<i>Domestic Dev't</i>	57,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	198,925	Total	57,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1 (Lengh of pipeline = 1Km to be extended)	0 (N/A)	0 (No extensions since the scheme has poor functionality.)			
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 80%)	85 (Collection efficiency = 85%)			
No. of new connections	10 (New connections on yard taps, house connections and institutions)	0 (Planned for 3rd and 4th qtr)	0 (No New connections.)			
Non Standard Outputs:	.	Repair of major leakages and other emergencies	Installation of bulky meters.			
	<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>	5,061
	<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	5,061

Output: Water production and treatment

No. Of water quality tests conducted	2 (2 water tests conducted.)	0 (Planned for 2nd quarter.)	2 (2 water quality tests conducted)
Volume of water produced	1 (Water producer 165,360 CM per 0 (.) year water supplied= 115,752 CM per year.)		1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line.	Planned for 3rd quarter.	Installation of 2 air release valve and 2 gate valves along the distribution line.	
			Fencing of reservoir tanks	
	<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>	5,000
	<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	0	Total	5,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	0 (To be done in 4th quarter.)	1 (Rehabilitation of the tapstand and community washing facility near the source.)	
Non Standard Outputs:	Repair of leakages on Bunyaruguru gfs system	N/A	Repair of leakages on Bunyaruguru GFS.	
			Consultations with the centre and other stakeholders.	
			Community mobilization and sensitization.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec'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
	Total	16,000	Total	10,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	Q1 Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised	
	Sector staff paid salaries/renumerated.	Q1 Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.	
	Office equipment operations maintained	Q1 Office equipment operations maintained	Office equipment operations maintained	
	<i>Wage Rec't:</i>	58,983	<i>Wage Rec't:</i>	8,646
	<i>Non Wage Rec't:</i>	1,762	<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	60,745	Total	8,646

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District wide)	0 (Not Planned for this quarter)	8 (Men and women from District wide)	
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Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))	0 (N/A)	1 (Katanda subcounty, Katanda paris, Katarondwa village)
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Non Standard Outputs:	8 advisory visits distric wide		NONE		10 advisory visits district wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	544
	<i>Domestic Dev't</i>	1,445	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,812
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,045	<i>Total</i>	0	<i>Total</i>	2,356

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

No. of community members trained (Men and Women) in forestry management	60 (Ryeru, Katanda,Katerera,Kirugu,Rutoto,Rubirizi t/c)	0 (Not Planned for)	20 (Ryeru & Rubirizi T/C)			
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not Planned for)	0 (Not planned)			
Non Standard Outputs:	1 Training in water shed management in Katanda	Not Planned for	none			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	995
	<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	200	Total	0	Total	995

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Rutoto, Kicwamba, Katerera, Katanda)		2 (Rutoto and Magambo)		2 (Rutoto & Katanda)	
Non Standard Outputs:	office stamp procured.		One Office stamp procured for Forestry Office		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	410
	<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	400	Total	120	Total	410

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Lake management committee for 0 (NONE) Magambo (Lake Kyema))			1 (Ndekye wetland in Rubirizi T/C)		
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,037	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	860
	<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>	1,037	<i>Total</i>	180	<i>Total</i>	860

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)	1 (A Subcounty Wetland Action Plan for Rubirizi town council developed)	0 (not planned for)
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Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	50 (Rutoto)	0 (Not Planned for)	1 (Rugyenda wetland in Rubirizi T/C)	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	NONE	Enforcement/evictions of encroachers of protection zones	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,765	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,765	Total	1,271

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Sensitise environmental representatives from all subcounties on environmental degradation at Rubirizi district council hall)	0 (NONE)	22 (Sensitises the Lake Management committee of L.Nkugute)	
Non Standard Outputs:	Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRM CAM) project. WWF workshops attended	-Collected baseline data for SENRM CAM Project -Monitored Buzenga Environmental Conservation Association -Monitored COVIOD (Rubirizi T/C), MCID (Ryeru), KWPAG & BUCOBATA in Kichwamba -Technical backstopping to CBOs -Submitted CBO reports for tranche 1 -Collected Contract agreement for CBOs -Attended a WWF workshop in Mukono -	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	778	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,104	<i>Donor Dev't</i>	7,998
	Total	8,882	Total	8,098

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (Conduct wetland compliance checks to prevent wetland drainage District wide and enforcement)	0 (Will be conducted in Q2)	16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced)	
Non Standard Outputs:	No planned activity	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,296	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,296	Total	927

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)	0 (N/A)	0 (This output does not fall under the mandate of the sector)	
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Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 2 government land titles secured for Submitted file for Buruman Bururuma and Kyenzaza district lands. Government land to Ministry of Lands, Housing and Urban Survey of Nyakasharu land in development Mbarara zonal office Rubirizi Town Council for titling

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	220	Non Wage Rec't:	2,153
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	1,800	Total	220	Total	2,153

Output: Infrastructure Planning

Non Standard Outputs: 5 inspections conducted to regulate developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured. One inspection conducted for Katunguru Trading Centre 5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	947	Non Wage Rec't:	247	Non Wage Rec't:	1,051
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	947	Total	247	Total	1,051

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:	4,686	Non Wage Rec't:	0	Non Wage Rec't:	4,686
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	57,000	Donor Dev't	0	Donor Dev't	57,000
Total	61,686	Total	0	Total	61,686

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs: All staff at district and sub county paid their salaries. All staff paid their salaries. All staff at district and sub county paid their salaries. Monitoring and mentoring of staff in sub counties. Monitoring and mentoring staff in sub counties and Town councils. Bank charges for the sector financial operations paid. Monitoring community projects in sub counties. Coordination of sector activities made.

Wage Rec't:	103,157	Wage Rec't:	28,149	Wage Rec't:	132,301
Non Wage Rec't:	4,350	Non Wage Rec't:	0	Non Wage Rec't:	1,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,507	Total	28,149	Total	133,651

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	0 (No social inquiries were made in the quarter.)	12 (Social inquiries made at community level district wide.)
Non Standard Outputs:	Cases referred to court s of law and police and followed up.	Two cases were referred to police.	Cases referred to police and court and followed up.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	380	0	350
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	380	0	350

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	The activity was postponed to be completed in the next quarter.	Number of Special Needs Education schools visited.
	Number of PWDs assessed and given assistive appliances.		Number of PWDs assessed and given assistive appliances.
	Number off people assisted and referred to hospitals.		Number of people assisted and referred to hospitals.
	Follow up on children with disabilities.		Follow up on children with disabilities.
			Sensitisation of parents of children with disabilities.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	12,908	0	12,890
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	12,908	0	12,890

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers both at district and sub counties facilitated to carry out Community development work)	1 (The staff meeting was postponed to the next quarter.)	4 (Holding two staff meetings and facilitation of staff to carry out community development work)
Non Standard Outputs:	Holding staff meetings and facilitating Community development workers to carry out community development core functions.	Postponed to th e next quarter.	Holding staff review meetings.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,328	0	2,323
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,328	0	2,323

Output: Adult Learning

No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program.	9 (The activity was postponed to the next Quarter.)	(Monitoring 73 FAL classes
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Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

	Training FAL instructors in handling adult learners			Conducting FAL review meetings in all sub counties and Town councils.
	Procurement of FAL instructional materials			Procurement of 35 chalkboards
	Paying FAL instructors their incentives.)			Procurement of 6 cartons of chalk
				Facilitation of FAL instructors
				Submission of quarterly reports to the ministry.)
Non Standard Outputs:	Submitting quarterly reports to the ministry.	No report was submitted.		Submission of quarterly reports to the ministry.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,170	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,170	Total	0
				Total 9,170

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Not planned for first quarter.		Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0
				Total 1,140

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	11 (coordinating and monitoring of OVCs' activities districtwide.)	1 (The OVCS program in Katanda was monitored and coordinated.)		12 (Following up children related cases and carrying out social inquiries.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.	OVCs program by SCORE and COVOID was monitored.		Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50	<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	50	Total	0
				Total 207,082

Output: Support to Youth Councils

No. of Youth councils supported	4 (Three Youth councils and one Youth executive meetings held at the district.)	1 (Two Youth executive meetings were held at the district. The funds released for the first quarter were reserved to top on the second quarter release to celebrate the District Youth day.)		(Three Youth councils and one Youth executive meetings held at the district.)
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Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth chairperson was not facilitated due to inadequate funds.	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,346	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,346
	<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 3,346	Total 0	Total 3,346

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.	2 (No PWD council meeting took place.)	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide	No PWD project was funded because there was no application for the funds in office.	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide
	Monitoring PWD projects in communities.		Monitoring PWD projects in communities.
	Meetings for the Elderly supported		Meetings for the Elderly supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,962	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,845
	<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 17,962	Total 0	Total 19,845

Output: Culture mainstreaming

Non Standard Outputs:	The activity was planned to be done in the third quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<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 1,000	Total 0	Total 0

Output: Representation on Women's Councils

No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	1 (Not done .)	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	Not done.	Supporting women groups to access women funds to do their projects.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,846	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,486
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,846	Total	0	Total	8,486

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Number of community groups supported with CDD funds in the district. No application was in place for the grant. More requirements were put in place to have checks and balances in CDD. 14 community groups support with CDD funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,366	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,038
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,366	Total	0	Total	38,038

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>	3,989	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,989
<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	3,989	Total	0	Total	3,989

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: - Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid

Payment of 2 staff salaries worth 8,269,000 in the planning department - Procurement of stationary - Provision of transport refund to the department staff

- Payment of 2 staff salaries in the planning department - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid - monthly fuel to planning unit to coordinate planning activities

<i>Wage Rec't:</i>	33,076	<i>Wage Rec't:</i>	4,793	<i>Wage Rec't:</i>	50,255
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	500	<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	35,876	Total	5,293	Total	52,255

Output: District Planning

No of minutes of Council meetings with relevant resolutions 6 (6 meetings held in the District Council Hall) 2 (2 meetings held in the District Council Hall) ()

No of Minutes of TPC meetings 12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.) 3 (3 TPC Meetings held for each month at the district headquarters) ()

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)	
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,745	<i>Non Wage Rec't:</i> 3,298	<i>Non Wage Rec't:</i> 7,500	
	<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 4,745	Total 3,298	Total 7,500	

Output: Demographic data collection

Non Standard Outputs:		Conducting the population and housing census	
	<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> 386,497
	<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 386,497

Output: Development Planning

Non Standard Outputs:	- Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	Retooling of a laptop for the CAO's offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Mentoring and backstopping Sub counties in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,450	<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> 5,567
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,450	Total 0	Total 5,567

Output: Management Information Systems

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc	LGMSD internal assessment at District & in 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,524	<i>Non Wage Rec't:</i>	484	<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	1,524	Total	484	Total	0

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment		Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment		Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	
	<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>	553	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	553	Total	2,800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara all PAF activities monitored	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects
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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>	13,357	<i>Non Wage Rec't:</i>	2,811	<i>Non Wage Rec't:</i>	13,038
<i>Domestic Dev't</i>	6,377	<i>Domestic Dev't</i>	1,599	<i>Domestic Dev't</i>	2,421
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,733	Total	4,410	Total	15,458

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,929	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,929
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,929	Total	0	Total	97,069

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.	internal audit plan prepared, stationery purchased (catridge) and reports produced	payment for salaries, purchase of stationery, 4 internal audit plans prepared at the district and reports produced.
	<i>Wage Rec't:</i> 17,040	<i>Wage Rec't:</i> 2,122	<i>Wage Rec't:</i> 25,849
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 300
	<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 17,340	Total 2,472	Total 26,149

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every 30th day of the following month after the end of quarter, being submitted to council, auditor general office, and permanent secretary MOLG)	30/10/2013 (the reports were submitted to relevant authorities that is auditor general's office and ministry of local government)	30/10/2014 (every 30th day of the following month after end of every quarter, report to be submitted to relevant authorities ie auditor general's office, ministry of local government and the chairperson LCV)
No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	32 (11 departments audited as planned, audited sub counties ie Rutotos/c, Ryeru s/c, magambo, Kichwamba, kirugu, katunguru, Katan da, katerera, and Kyabakara sub counties, carried PAF monitoring in 6 areas of kichwamba s/c, katerera s/c, kirugu s/c, magambo s/c, Ruyenda p/s and Rutotos/c carried out investigations in kyabakara primary school and 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office)	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)
Non Standard Outputs:	N/A	1 departments audited as planned, audited sub counties ie Rutotos/c, Ryeru s/c, magambo, Kichwamba, kirugu, katunguru, Katan da, katerera, and Kyabakara sub counties, carried PAF monitoring in 6 areas of kichwamba s/c, katerera s/c, kirugu s/c, magambo s/c, Ruyenda p/s and Rutotos/c carried out investigations in kyabakara primary school and 2 town councils of katerera and rubirizi. Submitted reports to auditor general's office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,829	<i>Non Wage Rec't:</i> 1,526	<i>Non Wage Rec't:</i> 8,843
	<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: 602 Rubirizi District

Workplan Outputs

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

11. Internal Audit

	<i>Total</i>	8,829	<i>Total</i>	1,526	<i>Total</i>	8,843
<i>2. Lower Level Services</i>						
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>	1,030	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,638	
<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>	1,030	<i>Total</i>	0	<i>Total</i>	2,638	
<i>Wage Rec't:</i>	5,030,449	<i>Wage Rec't:</i>	1,255,657	<i>Wage Rec't:</i>	6,125,703	
<i>Non Wage Rec't:</i>	2,250,648	<i>Non Wage Rec't:</i>	377,516	<i>Non Wage Rec't:</i>	3,019,359	
<i>Domestic Dev't</i>	1,765,432	<i>Domestic Dev't</i>	440,157	<i>Domestic Dev't</i>	1,412,925	
<i>Donor Dev't</i>	139,011	<i>Donor Dev't</i>	54,905	<i>Donor Dev't</i>	162,225	
<i>Total</i>	9,185,540	<i>Total</i>	2,128,234	<i>Total</i>	10,720,212	