

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 5th 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 2014, 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	254,253	50,715	254,253
2a. Discretionary Government Transfers	1,797,403	363,795	1,797,403
2b. Conditional Government Transfers	7,139,748	1,691,128	7,139,748
2c. Other Government Transfers	1,174,495	400,083	581,416
3. Local Development Grant	192,089	48,022	192,089
4. Donor Funding	162,225	26,738	150,000
Total Revenues	10,720,212	2,580,481	10,114,908

Revenue Performance in the first quarter of 2014/15

By end of September 2014, the district had received an overall total Revenue of Shillings 2,580,481,000 from various revenue sources, which accounts for 24% of the entire approved budget (10,720,212,000/=) for the current Financial Year 2014/15. 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. Donor funding performed poorly at 16% of the plan in the approved budget mainly because UWA,APOC,NTD partners have not yet met their obligation.

Discretionary Government transfers performed slightly below at 20.2 % due to positions not yet filled though recruitment is on going.

Other Government Transfers performed well at 34.1% of the approved budget mainly because of Census activities whose funding was received at once in the quarter. Locally raised revenue performed poorly at 19.9% because of sale of scrap which is not yet done, registration fees which are too little and even low hotel tax collections realised in the quarter. LGDP performed well at 28% where all planned revenues were received as expected.

Planned Revenues for 2015/16

Rubirizi District Local Government expects to receive and spend a total of Shillings 10,114,908,000/= through various departments in the next Financial Year 2015/16. This is lower than the planned expenditure in the approved budget of Financial Year 2014/15. The overall decrease is as a result of a fall in other Government transfers from 1,174,495,000 to 581,416,000/=. This is due to Population and Housing Census that was conducted in the 1st Quarter 2014.

Of the planned expenditure, the biggest proportion will be spent on wages (shillings 6,125,703,000/=) followed by Non wage Recurrent expenditures (shillings 2,431,764,000/=) Domestic Development expenditure (1,407,441,000/=). Donor Development expenditure is expected to consume shillings 150,000,000/.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	904,634	157,393	899,835
2 Finance	351,944	84,755	347,984
3 Statutory Bodies	483,052	90,407	488,811
4 Production and Marketing	456,536	21,382	456,560
5 Health	1,066,505	230,488	1,046,505
6 Education	5,047,148	976,578	5,054,923
7a Roads and Engineering	657,192	37,974	660,168
7b Water	568,384	45,878	568,384
8 Natural Resources	139,734	12,494	139,734
9 Community Based Services	440,309	41,894	233,727
10 Planning	567,147	425,697	180,650
11 Internal Audit	37,630	665	37,630

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	10,720,212	2,125,604	10,114,908
Wage Rec't:	6,125,703	1,239,767	6,125,703
Non Wage Rec't:	3,019,359	787,361	2,431,764
Domestic Dev't	1,412,925	82,590	1,407,441
Donor Dev't	162,225	15,887	150,000

Expenditure Performance in the first quarter of 2014/15

By end of September 2014, the district had received an overall total Revenue of Shillings 2,580,481,000 from various revenue sources, which accounts for 24% of the entire approved budget (10,720,212,000/=) for the current Financial Year 2014/15. 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. Donor funding performed poorly at 16% of the plan in the approved budget mainly because UWA,APOC,NTD partners have not yet met their obligation.

Discretionary Government transfers performed slightly below at 20.2 % due to positions not yet filled though recruitment is on going.

Other Government Transfers performed well at 34.1% of the approved budget mainly because of Census activities whose funding was received at once in the quarter. Locally raised revenue performed poorly at 19.9% because of sale of scrap which is not yet done, registration fees which are too little and even low hotel tax collections realised in the quarter. LGDP performed well at 28% where all planned revenues were received as expected.

In turn 2,125,604,000/= was transferred to departments leaving a balance of 45,487,700/= 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 and payment of undergoing capital projects.

The departments spent 2,125,604,000/= leaving an unspent balance 45,487,700/= 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 Nsoko p/s, Supply of furniture to primary schools of Ruyenda, Rugazi and Ndekye in Bunyaruguru county, construction of shallow wells and spring tanks. The unspent balance in the Works department was as a result of the delay in the receipt of funds from URF on use of road gangs and road maintainance.

Planned Expenditures for 2015/16

Rubirizi District Local Government expects to spend a total of Shillings 10,114,908,000/= through various departments in the next Financial Year 2015/16. This is lower than the planned expenditure in the approved budget of Financial Year 2014/15. The overall decrease is as a result of Population and Housing Census funding that was in the FY 2014/2015 budget.

Of the planned expenditure, the biggest proportion will be spent on education at 5,054,923,000 followed by Health and the least will be Internal Audit. Also wages will take the highest share at 6,125,702,000/= Non wage Recurrent expenditures at 2,431,764,000/=and donations at 150,000,000/=

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%. Regular monitoring and supervision of all Government programmes and projects. G

Challenges in Implementation

Poor revenue base: the district local revenue base still remains low and its realisation is still a challenge like collection of registration fees which are collected always collected once only when students are joining higher institutions of

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learning, sale of scrap which has become difficult to realise due to long procedures involved as most of the grounded vehicles where donations from partners who must first authorise them for disposal.

- Limited office space: Most offices are sharing one room. This affects output and concentration as staff doing un related work come in and move out any time.

- Inadequate un conditional grant: This district has more hard to reach areas like Katerera, Kyabakara which are impassable once it rains and landing sites of Kazinga, Kisenyi, Kashaka but the district never gets any grant on hard to reach. The district also falls in the Rwenzori triangle that was affected by the ADF insurgency but the district is not considered among those receiving Rwenzori Funding.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	254,253	50,715	254,253
Other licences	4,732	220	4,732
Landing Site Fees	10,506	2,379	10,506
Inspection Fees	7,250	2,195	7,250
Liquor licences	7,090	356	7,090
Local Hotel Tax	20,578	620	20,578
Local Service Tax	23,112	11,596	25,112
Market/Gate Charges	77,136	16,673	77,136
Miscellaneous	5,610	1,631	5,610
Agency Fees(Levy from Forestry)	1,000	575	3,000
Land Fees	3,940	440	3,940
Other Fees and Charges	27,499	1,631	27,499
Park Fees	21,100	4,404	21,100
Animal & Crop Husbandry related levies	3,161	1,236	3,161
Sale of scrap -govt Properties/assets	4,000	0	0
Application Fees	11,149	350	11,149
Business licences	14,193	6,170	14,193
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	240	12,198
2a. Discretionary Government Transfers	1,797,403	363,795	1,797,403
Transfer of District Unconditional Grant - Wage	1,134,593	206,080	1,134,593
Urban Unconditional Grant - Non Wage	87,650	21,913	87,650
District Unconditional Grant - Non Wage	324,772	81,193	324,772
Transfer of Urban Unconditional Grant - Wage	250,387	54,609	250,387
2b. Conditional Government Transfers	7,139,748	1,691,128	7,139,748
Conditional Grant to Urban Water	20,000	5,000	20,000
Conditional Grant to Secondary Education	593,208	147,314	593,208
Conditional Grant to Primary Education	239,359	62,995	239,359
Conditional Grant to Primary Salaries	3,043,535	643,495	3,043,535
Conditional Grant to SFG	482,652	120,663	482,652
Conditional Grant to Secondary Salaries	546,702	103,026	546,702
Conditional Grant to NGO Hospitals	17,932	4,483	17,932
Conditional Grant to PHC Salaries	800,237	202,020	800,237
Conditional Grant to PHC- Non wage	57,513	14,406	57,513
Conditional Grant to Women Youth and Disability Grant	8,364	2,091	8,364
Conditional Grant to PAF monitoring	21,105	5,276	21,105
Conditional Grant to Functional Adult Lit	9,170	2,292	9,170
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	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	14,982	3,503	14,982
Conditional Grant for NAADS	149,680	0	149,680
Conditional Grant to PHC - development	75,858	18,965	75,858
NAADS (Districts) - Wage	169,595	155,318	169,595
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,642	5,400	60,642
Conditional transfers to DSC Operational Costs	15,951	3,988	15,951
Conditional transfers to Production and Marketing	31,972	7,993	31,972

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	24,494	141,149
Conditional transfers to Special Grant for PWDs	17,462	4,366	17,462
Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfer for Rural Water	502,320	125,580	502,320
Conditional transfers to School Inspection Grant	24,528	6,132	24,528
2c. Other Government Transfers	1,174,495	400,083	581,416
Unspent balances – UnConditional Grants		1,962	
CAIIP-3	39,300	16,624	39,300
Roads maintenance-URF	529,876	0	529,876
Other Transfers from Central Government	8,740	0	8,740
NHPC (Census)	386,497	381,497	0
MoLGSD-Support to Women projects	3,500	0	3,500
Youth Livelihood Project	206,582	0	0
3. Local Development Grant	192,089	48,022	192,089
LGMSD (Former LGDP)	192,089	48,022	192,089
4. Donor Funding	162,225	26,738	150,000
Onchocerciasis-CARTER Centre	15,000	0	0
UNICEF	12,225	12,541	20,000
Donor Funding-UNEPI(SIAS)	60,000	0	60,000
Unspent balances - donor		14,197	
APOC	5,000	0	0
UWA	60,000	0	60,000
NTD	10,000	0	10,000
Total Revenues	10,720,212	2,580,481	10,114,908

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Locally raised revenue performed poorly at 19.9% because of sale of scrap which is not yet done, registration fees which are too little and even low hotel tax collections realised in the quarter. LGDP performed well at 28% where all planned revenues were received as expected.

(ii) Central Government Transfers

Discretionary Government transfers performed slightly below at 20.2 % due to positions not yet filled though recruitment is on going.

Other Government Transfers performed well at 34.1% of the approved budget mainly because of Census activities whose funding was received at once in the quarter.

(iii) Donor Funding

Donor funding performed poorly at planned 162,225,000 but received 26,738,000/= 16% of the plan in the approved budget mainly because UWA,APOC,NTD partners have not yet met their obligation.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The projected local revenue is 254,253,000. This is the same as in the financial year 2014/15. this is because the district expects similar local revenue sources as earlier planned in the revenue enhancement plan.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2015/2016. Discretionary Government transfers and Local Development Grant are expected to remain the same as in the approved budget of 2014/15 because nothing much has changed except the census funding. For SFG and LGMSD grant nothing has changed.

(iii) Donor Funding

The Local Government expects to receive a total of shillings 150,000,000 in the Financial Year 2015/16 which is lower than for Financial Year 2014/15. This is because we have no revoted funds spilling over from 2014/15 budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	886,912	155,848	882,113
Conditional Grant to PAF monitoring	6,438	1,609	6,438
District Unconditional Grant - Non Wage	49,333	13,254	44,534
Locally Raised Revenues	6,200	0	6,200
Multi-Sectoral Transfers to LLGs	392,301	64,863	392,301
Transfer of District Unconditional Grant - Wage	432,641	76,121	432,641
<i>Development Revenues</i>	17,722	4,130	17,722
Donor Funding	1,200	0	1,200
LGMSD (Former LGDP)	16,522	4,130	16,522
Total Revenues	904,634	159,978	899,835
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	886,912	154,946	882,113
Wage	683,028	109,072	683,028
Non Wage	203,884	45,874	199,085
<i>Development Expenditure</i>	17,722	2,447	17,722
Domestic Development	16,522	2,447	16,522
Donor Development	1,200	0	1,200
Total Expenditure	904,634	157,393	899,835

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

The approved department budget for the FY 2014/2015 was 904,634,000= .Cummulatively it received 159,978,000=(18%).The planned Qtr 1 was 266,158,000 but the department received 159,978,000=(69%).Local revenue and donor funding did not perform because no receipts were realised.The department spent only 157,393,000=(65%) where wageand non wage were at 64% and 70% respectively. The un spent balance is for Capacity building of staff whose training on OBT and short courses are to be carried out during 2nd quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 899,835,000 shillings from various revenue sources.This is slightly lower than the revenues planned in the FY 2014/15 which was shillings 904,634,000 .Thedecrease is due to a reduction in the non wage to 44,534,000 shillings.According to the budget,the sector expects to receive (6,200,000=) on local revenue,multisectoral transfers to LLGS (392,301,000=) and non wage(6,438,000=).The sector plans to spend mainly on wage(683,028,000=) for staff monthly salaries , non wage(199,085,000) for celebrating national and district functions, support supervision to LLGs and administratative functions, domestic development(16,522,000=) for capacity building and payroll management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	904,634	157,393	899,835
Cost of Workplan (UShs '000):	904,634	157,393	899,835

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Workplan 1a: Administration

Plans for 2015/16

30 Coordination meetings with central government ministries & agencies will be made. Governments programmes and projects will be supervised, Staff Salaries will be paid, payroll management for all district staff, Staff payslips will be available to all staff, 100 technical staff trained in preparation of OBT reports and accountability, 100 technical staff will be mentored / trained in gender awareness and proper filling of appraisal forms, 5 staff will be supported for PGD programmes at various universities and 3 staff will be supported to undertake administrative law course, 10 staff and political leaders at HLG and LLGs will be supported to undertake short courses.

Medium Term Plans and Links to the Development Plan

coordination meetings with central government, national celebrations, pay roll management and printing of pay slips, 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

Procurement of a vehicle for the CAO's office.

(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 which constrains the implementation and supervision of government programmes.

2. Inadequate office equipments

the department needs two computers for CAO's office and registry for proper information management and timely response to line ministries.

3. Understaffing of critical positions

Need to fill critical positions for heads of departments like the PHRO, DNRO, DEO, District Engineer, DCDO. This understaffing currently affects service delivery as few staff being overwhelmed with work of many.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Katanda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/154	Byamukama Josephat	Parish Chief	U7	316,393	3,796,716
CR/D/413	Musinguzi Eliab	Parish Chief	U7	361,867	4,342,404
CR/D/839	Tushabe Moleth	Parish Chief	U7	316,393	3,796,716
CR/D/683	Twine John Wilson	Parish Chief	U7	340,282	4,083,384
CR/D/838	Komugisha Edita	Parish Chief	U7	316,393	3,796,716
CR/D/855	Tushabe Fred Rugara	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,647,280

Subcounty / Town Council / Municipal Division : KATERERA

Vote: 602 Rubirizi District**Workplan 1a: Administration****Cost Centre : Katerera Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/383	Mujuni Geofrey	Office Attendant	U8	237,069	2,844,828
CR/D/670	Twesigye Nganda Dennis	Parish Chief	U7	354,493	4,253,916
CR/D/237	Kato Richard	Parish Chief	U7	377,781	4,533,372
CR/D/597	Tukwasibwe Benon	Parish Chief	U7	316,393	3,796,716
CR/D/840	Bahumwire Juliet Kazenga	Parish Chief	U7	316,393	3,796,716
CR/D/854	Murugahara Benedict	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,056,892

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/7/2012	Twinomujuni Joseph	Office Attendant	U8	209,859	2,518,308
KTC/4/2012	Musinguzi Dickens	Town Agent	U7	268,143	3,217,716
KTC/1/2011	Abenaitwe Challete	Town Agent	U7	444,009	5,328,108
KTC/2/2011	Bakalyaghe Erion	Town Agent	U7	268,143	3,217,716
KTC/5/2012	Kyokushaba Juliet	Town Agent	U7	321,527	3,858,324
KTC/7/2011	Nahebwe Julius	Law Enforcement Officer	U6	386,972	4,643,664
KTC/3/2011	Bithire Hellen N	Pool Stenographer	U6	416,617	4,999,404
KTC/3/2012	Gumisiriza Edwin	Assistant Records Officer	U5	472,079	5,664,948
KTC/1/2012	Nkwasa Joram	Human Resource Officer	U4	601,341	7,216,092
KTC/010/202	Mwesigire Willy	Senior Assistant Town Cl	U3	990,589	11,887,068
KTC/001/2010	Mbamanya Hamu	Town Clerk(Principal To	U2	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					67,660,344

Subcounty / Town Council / Municipal Division : Katunguru**Cost Centre : Katunguru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/566	Ssenyonga M. Samson	Parish Chief	U7	316,393	3,796,716
CR/D/849	Katunga Lwanga Charles	Parish Chief	U7	316,393	3,796,716
CR/D/851	Besigirwe Lawrence	Parish Chief	U7	316,393	3,796,716
CR/D/327	Monday Banga F. Narsisio	Senior Assistant Secretar	U3	979,805	11,757,660

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,147,808

Subcounty / Town Council / Municipal Division : Kichwamba**Cost Centre : Kichwamba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/843	Mugabi Julius	Parish Chief	U7	316,393	3,796,716
CR/D/555	Rwamuceera Vincent	Office Attendant	U7	232,657	2,791,884
CR/D/889	Birungi Hariette	Parish Chief	U7	316,393	3,796,716
CR/D/208	Kalema Masamba Beatrice	Office Typist	U7	347,302	4,167,624
CR/D/842	Atukunda Audrine	Parish Chief	U7	316,393	3,796,716
CR/D/591	Tukahebwa Rosemary	Parish Chief	U7	316,393	3,796,716
CR/D/841	Nalwanga Anitah	Parish Chief	U7	316,393	3,796,716
CR/D/355	Mugizi Obed	Senior Assistant Secretar	U3	990,589	11,887,068
Total Annual Gross Salary (Ushs)					37,830,156

Subcounty / Town Council / Municipal Division : Kirugu**Cost Centre : Kirugu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/691	Twinomujuni Cecilia	Parish Chief	U7	369,419	4,433,028
CR/D/153	Byamukama Innocent	Parish Chief	U7	321,527	3,858,324
CR/D/884	Nakate Shamim	Parish Chief	U7	316,393	3,796,716
CR/D/847	Mwebembezi John	Parish Chief	U7	354,493	4,253,916
CR/D/852	Muhangi Abruno	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,173,328

Subcounty / Town Council / Municipal Division : Kyabakara**Cost Centre : Kyabakara Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/331	Mpora Boniface	Parish Chief	U7	316,393	3,796,716
CR/D/836	Nuwasasira Osbert	Parish Chief	U7	316,393	3,796,716
CR/D/837	Byarugaba John	Parish Chief	U7	316,393	3,796,716

Vote: 602 Rubirizi District**Workplan 1a: Administration****Cost Centre : Kyabakara Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/594	Tukamushaba Ivan	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,186,864

Subcounty / Town Council / Municipal Division : Magambo**Cost Centre : Magambo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/845	Mwebaze Christopher	Parish Chief	U7	316,393	3,796,716
CR/D/588	Tugume Oswald	Parish Chief	U7	347,302	4,167,624
CR/D/846	Arinaitwe Catherine	Parish Chief	U7	316,393	3,796,716
CR/D/185	Isingoma Erisam	Parish Chief	U7	347,302	4,167,624
CR/D/844	Kiconco Hellen	Parish Chief	U7	316,393	3,796,716
CR/D/853	Musinguzi Evarist	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,556,740

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
CR/D/330	Mpazi Charles	Office Attendant	U8	237,069	2,844,828
RTC/A/024	Tugume Geoffrey	Town Agent	U7	428,295	5,139,540
CR/D/255	Kemirembo Oliva	Assistant Records Officer	U5	472,079	5,664,948
CR/D/07	Ahimbisibwe Chrispin	Personal Secretary	U4	688,229	8,258,748
CR/D/850	Mugabe Edmond	Records Officer	U4	666,507	7,998,084
CR/D/02	Abimpe Deo	Human Resource Officer	U4	644,785	7,737,420
CR/D/662	Tusiime Doreen	Senior Assistant Secretar	U3	933,461	11,201,532
CR/D/409	Musiimenta Freda	Prinncipal Assistant Secr	U2	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					63,954,096

Cost Centre : Rubirizi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/A/O63	Nakacwa Gloria	Office Attendant	U8	213,832	2,565,984
RTC/A/023	Kobusingye Florence	Office Attendant	U8	408,135	4,897,620

Vote: 602 Rubirizi District**Workplan 1a: Administration****Cost Centre : Rubirizi TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/A/028	Atwijukire Boaz	Assistant Law Enforceme	U7	276,989	3,323,868
RTC/A/033	Ndyaguma Immam	Town Agent	U7	326,765	3,921,180
RTC/A/042	Nyamukuru Venencious	Town Agent	U7	268,143	3,217,716
RTC/A/012	Kyakimwa Mirabo	Office Typist	U7	460,868	5,530,416
RTC/A/002	Kemigisha Jackline	Pool Stenographer	U6	425,074	5,100,888
RTC/A/042	Kyogabirwe Noledah	Stenographer Secretary	U5	447,080	5,364,960
RTC/A/056	Muhumuza Ambrose	Human Resource Officer	U4	623,063	7,476,756
RTC/A/007	Kashemeire Ketty	Senior Assistant Town Cl	U3	912,771	10,953,252
RTC/A/001	Mugabe Fredrick	Town Clerk(Principal To	U2	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					66,904,080

Subcounty / Town Council / Municipal Division : Rutoto**Cost Centre : Rutoto Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140	Bwambale Alexander	Parish Chief	U7	316,393	3,796,716
CR/D/11	Ahimbisibwe John Patrick	Parish Chief	U7	340,282	4,083,384
CR/D/833	Muhangi Rogers	Parish Chief	U7	316,393	3,796,716
CR/D/831	Aine Dan Stuart	Parish Chief	U7	321,527	3,858,324
CR/D/832	Namanya Imam	Parish Chief	U7	316,393	3,796,716
CR/D/306	Mahesi John	Senior Assistant Secretar	U3	902,612	10,831,344
Total Annual Gross Salary (Ushs)					30,163,200

Subcounty / Town Council / Municipal Division : Ryeru**Cost Centre : Rutoto Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/46	Asiimwe Michael	Parish Chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Cost Centre : Ryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/510	Nkabihebwa Florence	Office Attendant	U8	209,859	2,518,308

Vote: 602 Rubirizi District**Workplan 1a: Administration****Cost Centre : Ryeru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/535	Nyakato Justine	Office Typist	U7	316,393	3,796,716
CR/D195	Kabiite Siragi	Parish Chief	U7	361,867	4,342,404
CR/D/466	Nakyanzi Josephine	Parish Chief	U7	316,393	3,796,716
CR/D/189	Kabahwezi Agnes	Parish Chief	U7	316,393	3,796,716
CR/D/347	Mugerwa Paul	Parish Chief	U7	354,493	4,253,916
CR/D/241	Katureebe John Bosco	Parish Chief	U7	347,302	4,167,624
Total Annual Gross Salary (Ushs)					26,672,400
Total Annual Gross Salary (Ushs) - Administration					453,749,904

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,944	99,889	347,984
District Unconditional Grant - Non Wage	35,562	8,140	32,562
Locally Raised Revenues	11,400	15,134	11,400
Multi-Sectoral Transfers to LLGs	157,989	44,126	157,029
Transfer of District Unconditional Grant - Wage	146,993	32,489	146,993
Total Revenues	351,944	99,889	347,984
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,944	84,755	347,984
Wage	146,993	43,692	146,993
Non Wage	204,951	41,063	200,991
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,944	84,755	347,984

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

The sector received 84.7 million(96.3%) and in the quarter it spent 84m representing 99.7%.Shs.15million is undistributed revenue on general fund account. The un spent balance is Bank charges and fuel commitments plus 15 m on general fund a/c for LST for employees which had just come and not yet distributed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive shs 347,984,000 from Wage grant 146,993,000;Local revenues 11,400,000,Non wage cond,grant 32,562,000 and LLGs transfers 157,029,000.It expects to spend as follows:-Wage-146,993,000;non wage-200,991,000 to do Revenue assessment and collection,preparation of Draft final accounts,Coordination of budget conference,BFP and draft Budget estimates and prepaation of periodical books of account and accountability in the OBT tool.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 602 Rubirizi District

Workplan 2: Finance

<i>Function, Indicator</i>	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	30/9/2014	30/8/2014	30/9/2015
Value of LG service tax collection	10	3	10
Value of Hotel Tax Collected	6	1	11
Value of Other Local Revenue Collections	13	2	13
Date of Approval of the Annual Workplan to the Council	14-2-2015	30-9-14	14-2-2016
Date for presenting draft Budget and Annual workplan to the Council	14/3/2015	30-9-14	14/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	10/9/2014	30/9/2015
	Function Cost (UShs '000)	351,944	84,755
	Cost of Workplan (UShs '000):	351,944	84,755
			347,984
			347,984

Plans for 2015/16

Planned outputs; Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and preparation of periodical books of account and accountability in the OBT tool.

Medium Term Plans and Links to the Development Plan

Payment of salary for all sector staff, preparation of books of account, Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and accountability in the OBT tool.

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

we expect the ministry to assist in training of accounts staff in professional courses like CPA(U).

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

1. Inadequate facilitation

The district still has low local revenue due to low local revenue base. However there are plans to enhance it in the Local Revenue Enhancement Plan.

2. Lack of enough IT equipment

The department still has 2 computers which are not enough.

3. Lack of enough skilled manpower

Some department staff still lack adequate computer skills like in advanced excel and OBT software.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KATANDA

Cost Centre : KATANDA Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 602 Rubirizi District**Workplan 2: Finance****Cost Centre : KATANDA Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/746	Nkamwesiga Anensio	Senior Accounts Assistan	U5 upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : KATERERA**Cost Centre : Katerera Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/745	Atwine Evarist	Accounts Assistant	U7 upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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 upper	316,393	3,796,716
KTC/007/2011	Kyarunuzi Robert	Senior Accounts Assistan	U5 upper	472,079	5,664,948
KTC/006/2011	Turyamureba K Posiano	Examiner of Accounts	U5 upper	472,079	5,664,948
KTC/002/2010	Byarugaba Geofrey	Town Treasurer	U4 upper	834,959	10,019,508
Total Annual Gross Salary (Ushs)					25,146,120

Subcounty / Town Council / Municipal Division : Katunguru**Cost Centre : Katunguru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/674	Twikirize Alex patrick Muha	Accounts Assistant	U7upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Kichwamba**Cost Centre : Kichwamba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/743	Boreka Kennedy John	Senior Accounts Assistan	U5 upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : KIRUGU

Vote: 602 Rubirizi District**Workplan 2: Finance****Cost Centre : Kirugu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/493	Naturinda Abias	Senior Accounts Assistan	U5 upper	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : KYABAKARA**Cost Centre : KYABAKARA Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/552	Rutaro James	Accounts Assistant	U7 upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Magambo**Cost Centre : Magambo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/098	Basemera Violet	Accounts Assistant	U7 upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

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/342	Muganzi Julius	Chief finance officer	UIE upper	1,690,781	20,289,372
CR/D/907	Nagawa fausta	Accounts Assistant	U7 upper	316,393	3,796,716
CR/D/470	Namanya Dinah	Accounts Assistant	U7 upper	340,282	4,083,384
CR/D/744	Arinitwe Venus	Senior Accounts Assistan	U5 upper	472,079	5,664,948
CR/D/526	Nuwagaba Naboth	Senior Accounts Assistan	U5 upper	519,948	6,239,376
CR/D/282	Kyalimpa Johnson Amooti	Senior Accounts Assistan	U5 upper	540,938	6,491,256
CR/D/747	Ayebare Immaculate Doreen	Senior Accounts Assistan	U5 upper	495,119	5,941,428
CR/D/741	Arinaitwe Sira	Senior Accounts Assistan	U5 upper	479,759	5,757,108
CR/D/403	Mushabe Nkwesi Speredian	Accountant	U4 upper	834,959	10,019,508
CR/D/700	Tumuhairwe Julius	Senior Finance Officer	U3 Upper	990,589	11,887,068
CR/D/742	Tibamwenda Sarah	Senior Accounant	U3 Upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					92,220,948

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/016	Tumwesigye Brodes	Accounts Assistant	U7 upper	377,781	4,533,372
RTC/F/015	Katwiiremu Joseph	Accounts Assistant	U7 upper	347,302	4,167,624
RTC/F/018	Magezi Nathan	Senior Accounts Assistan	U5 upper	519,948	6,239,376
RTC/F/017	Tushabe Janet	Examiner of Accounts	U5 upper	495,032	5,940,384
Total Annual Gross Salary (Ushs)					20,880,756

Subcounty / Town Council / Municipal Division : Rutoto**Cost Centre : Rutoto Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/223	Kansiime Wilson	Senior Accounts Assistan	U5 upper	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Subcounty / Town Council / Municipal Division : Ryeru**Cost Centre : Ryeru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/005	Agaba Vicent Mujuni	Accounts Assistant	U7 upper	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384
Total Annual Gross Salary (Ushs) - Finance					182,786,556

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	481,252	94,654	487,011
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E)	60,642	5,400	60,642
Conditional transfers to DSC Operational Costs	15,951	3,988	15,951
Conditional transfers to Salary and Gratuity for LG ele	141,149	24,494	141,149
District Unconditional Grant - Non Wage	87,212	23,243	92,971
Locally Raised Revenues	15,050	0	15,050
Multi-Sectoral Transfers to LLGs	31,833	10,000	31,833
Transfer of District Unconditional Grant - Wage	76,770	15,999	76,770
<i>Development Revenues</i>	1,800	0	1,800
Donor Funding	1,800	0	1,800

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	483,052	94,654	488,811
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	481,252	90,407	487,011
Wage	242,442	44,993	242,442
Non Wage	238,810	45,414	244,569
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development	0	0	0
Donor Development	1,800	0	1,800
Total Expenditure	483,052	90,407	488,811

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

The department approved budget for the FY 2014/2015 was 483,052,000=. Cumulative it received 94,654,000=(20%). The planned Qtr 1 was 120,763,000= but the department received 94,654,000=(78%). The underperformance was due to no local revenue received and no multi sectoral transfers to LLGS received. The department spent 90,407,000=(75%) where non wage and wage performed low at 35,414,000=(59%) and 44,993,000=(74%). The 4,247,000= as unspent balance for DEC fuel committed to be paid in the month of October 2014

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects the total revenue of 488,811,000 shillings for the financial year 2015/2016 from different revenue sources. This has slightly increased compared to 483,052,000 shillings for the last financial year. This is due to an increment in non wage from 87,212,000= to 92,971,000=. The sector expects to receive 15,050,000= from local revenue, 52,971,000= from non wage. The total expenditure for the department will be 488,811,000= where by 242,442,000= will be spent on wage, 244,569,000= on non wage and 1,800,000= on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	7	3	7
No. of LG PAC reports discussed by Council	5	2	5
No. of land applications (registration, renewal, lease extensions) cleared	40	17	40
Function Cost (UShs '000)	483,052	90,407	488,811
Cost of Workplan (UShs '000):	483,052	90,407	488,811

Plans for 2015/16

6 council meetings are expected to be held, 12 DEC meetings to be held at district level, ULGA subscription to be made, Workshops and seminars will be attended & Government programmes are expected to be monitored, salaries to be paid, small disasters hit areas are also expected to be compensated in district and pledges by District chairperson to be met, 24 meetings for evaluation and award to be held, workshops & seminars to be attended, 4 quarterly reports to be produced, procurement plans to be prepared and produced, supplies of works and services to be procured, 10 Vacancies to be advertised, 7 Officers to be promoted, 45 officers to be confirmed by DSC, workshops & seminars to be attended, 3 reports to be produced, Office equipments to be purchased, 12 DSC meetings to be held all at the district

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

headquarters. Allowances for Commissioners to be paid

Medium Term Plans and Links to the Development Plan

6 council meetings are expected to be held, 12 DEC meetings to be held at district level, ULGA subscription to be made, Workshops and seminars will be attended & Government programmes are expected to be monitored, salaries to be paid, small disasters hit areas are also expected to be compensated in district and pledges by District chairperson to be met, 24 meetings for evaluation and award to be held, workshops & seminars to be attended, 4 quarterly reports to be produced, procurement plans to be prepared and produced, supplies of works and services to be procured, 10 Vacancies to be advertised, 7 Officers to be promoted, 45 officers to be confirmed by DSC, workshops & seminars to be attended, 3 reports to be produced, Office equipments to be purchased, 12 DSC meetings to be held all at the district headquarters. Allowances for Commissioners to be paid

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

Procurement of a vehicle for the DEC members to strengthen monitoring and evaluation of Government programmes

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

1. Lack of office equipment

The sector lacks office equipment including storage cabins, seats, computers and their accessories

2. Lack of transport means

DEC members lack transport means in terms of vehicles to effectively monitor and evaluate government programs

3. Lack of office space

The sector lacks office space especially for the district land board

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Katanda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/364	Tumwakisibwe K David	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Katerera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/365	Itwamuremye Benon	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Vote: 602 Rubirizi District**Workplan 3: Statutory Bodies****Cost Centre : KATERERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/366	Besime Robert	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Katunguru**Cost Centre : Katunguru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/360	Kabuye Swaleh	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kichwamba**Cost Centre : Kichwamba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/360	Matsiko Philly	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KIRUGU**Cost Centre : KIRUGU Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/368	Karugaba Frank	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYABAKARA**Cost Centre : Kyabakara Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/367	Nkwatsibwe Levi	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Magambo**Cost Centre : Magambo Sub county**

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

Vote: 602 Rubirizi District**Workplan 3: Statutory Bodies****Cost Centre : Magambo Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/360	Kanshabe Papulo	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/363	Sseruwada Francis	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/252	Muramagi Ketty	DEC Member		520,000	6,240,000
CR/D/247	Kisembo David	LC V Chairperson		2,080,000	24,960,000
CR/D/251	Kemicence Jane Bwambare	DEC Member		520,000	6,240,000
CR/D/248	Katesigwa Stephene	District Speaker		624,000	7,488,000
CR/D/302	Akambikira Nazarious	Chairperson DSC		1,500,000	18,000,000
CR/D/249	Magara Santos	Vice Chairperson		1,040,000	12,480,000
CR/D/253	Twinamatsiko Abias	DEC Member		520,000	6,240,000
CR/D/517	Nshekanabo Amidu	Senior assistant Secretary	U 3	933,461	11,201,532
CR/D/451	Mwijukye Onan Amadou	Senior assistant Secretary	U 3	912,771	10,953,252
CR/D/793	Kwikiriza Alex	Senior Procurement offic	U 3	990,589	11,887,068
CR/D/559	Saturday Izidoro	Procurement officer	U 4	799,323	9,591,876
CR/D/794	Mugabekazi Grace	personal Secretary	U 4	623,063	7,476,756
CR/D/795	Kenyangi Mouren	Stores Assistant	U 7	316,393	3,796,716
CR/D/584	Bigirwa Sarah Besisira	Office Typist	U 7upper	377,781	4,533,372
CR/D/796	Bananuka Evaristo	Driver	U 8	213,832	2,565,984
CR/D/337	Mucunguzi Vicent	Office Attendant	U 8	237,069	2,844,828
Total Annual Gross Salary (Ushs)					146,499,384

Subcounty / Town Council / Municipal Division : Rutoto

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

Cost Centre : Rutoto Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/361	Twinamatsiko Egidion	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Ryeru Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/362	Guma Richard Kimunyu	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					187,683,384

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	296,869	181,750	302,353
Conditional Grant to Agric. Ext Salaries	14,982	3,503	14,982
Conditional transfers to Production and Marketing	31,972	7,993	31,972
District Unconditional Grant - Non Wage	3,200	800	8,684
Locally Raised Revenues	2,400	0	2,400
Multi-Sectoral Transfers to LLGs	4,465	0	4,465
NAADS (Districts) - Wage	169,595	155,318	169,595
Other Transfers from Central Government	4,440	0	4,440
Transfer of District Unconditional Grant - Wage	65,815	14,136	65,815
<i>Development Revenues</i>	159,666	968	154,207
Conditional Grant for NAADS	149,680	0	149,680
District Unconditional Grant - Non Wage	5,484	0	
LGMSD (Former LGDP)	4,090	968	4,115
Locally Raised Revenues	412	0	412
Total Revenues	456,536	182,718	456,560
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	296,869	21,247	302,353
Wage	250,392	17,639	250,392
Non Wage	46,478	3,608	51,962
<i>Development Expenditure</i>	159,666	135	154,207
Domestic Development	159,666	135	154,207
Donor Development	0	0	0
Total Expenditure	456,536	21,382	456,560

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

The department approved a budget of shs.456,536,000 but cumulatively received shs.182,718,000(40%). The planned quarter was shs.114,134,000 but received shs.182,718,000 (160%). The over receipt was due to wages to cater

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

for NAADS staff whose contracts were terminated. The planned expenditure was shs.114,134,000 but the department spent shs.21,382,000 and this expenditure was incurred on wage shs 17,639,000 (28%) and non wage shs.3,608,000 (31%). The unspent balance was shs.161,337,000 (35%) and this was due to wages for wages for NAADS staff who were to be paid in the second quarter after finalising hand over exercise and construction of the Mini laboratory at the district headquarters which is under procurement at solicitation of potential bidders stage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector approved budget for 2015/16 is 456,560,000/= which is which is more compared to 456,536,000/= for 2014/15 FY. The increment is due to increase on District Unconditional Grant- non-wage from 3,200,000/= to Shs. 8,684,000/=. The sector implements its mandate using resources from conditional, non-conditional, local revenue and NAADS totalling to Shs. 456,560,000/=. This will be spent during the FY. Accordingly, Shs 250,392,000/=/= will be spent on wages, Shs 51,962,000/= on non wage, Shs 154,207,000/= on development activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	550	0	1000
No. of functional Sub County Farmer Forums	11	0	
Function Cost (US\$ '000)	319,275	135	324,759
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	00	9	0
No. of livestock vaccinated	2440	170	4600
No. of livestock by type undertaken in the slaughter slabs	1464	0	400
No. of fish ponds constructed and maintained	2	1	2
Quantity of fish harvested	4	1	4
Number of anti vermin operations executed quarterly	4	2	2
No. of parishes receiving anti-vermin services		0	25
Function Cost (US\$ '000)	135,124	20,827	129,670
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses assisted in business registration process	1	0	
No. of producers or producer groups linked to market internationally through UEPB	1	0	
No of cooperative groups supervised	6	4	24
No. of cooperative groups mobilised for registration		0	4
No. of cooperatives assisted in registration		0	4
No. of tourism promotion activities mainstreamed in district development plans	5	0	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. of opportunities identified for industrial development	2	1	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	1	0	
Function Cost (US\$ '000)	2,136	420	2,131
Cost of Workplan (US\$ '000):	456,536	21,382	456,560

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Plans for 2015/16

Support supervision of field activities, monitoring & evaluation, financial & technical auditing of field activities, farmer trainings, establishing/conducting demonstrations, procurement of agriculture technologies, construction of a mini- laboratory, 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, construction of the mini- laboratory.

(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 system by MAAIF, Mobilisation of farmers to form Cooperative Societies by Elcafino (U) Ltd, tourism development by MTIC, Installation and stocking of fish cages on minor lakes by MAAIF and Development partners.

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

1. Inadquate funding

Inadquate 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 loses 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/ commercial farming.

Staff Lists and Wage Estimates

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	213,832	2,565,984
CR/D/641	TUMWINE WILLIAM	Driver	U8 Upper	237,069	2,844,828
CR/D/244	KATUSHABE EMMANUE	Vermin Guard	U8 Upper	219,909	2,638,908
CR/D/188	KABAGAMBE JOHN BAP	Vermin Guard	U8 Upper	219,909	2,638,908
CR/D/685	TWINOMUGISHA ALEX J	Secretary / Stenographer	U5 Upper	487,124	5,845,488
CR/D/454	BUGEMBE LEVI NABAAS	Senior Commercial Offic	U3	933,461	11,201,532
CR/D/549	RUBAIHAYO ANTHONY	Senior Fisheries Officer	U3 Sc	1,204,288	14,451,456
CR/D/446	MWESIGYE MUSASIZI D	Senior Agricultural Offic	U3 Sc	1,234,313	14,811,756
CR/D/346	DR. MUGAYA HENRY	Senior Veterinary Officer	U3 Sc	1,234,313	14,811,756

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
Total Annual Gross Salary (Ushs)					71,810,616
Total Annual Gross Salary (Ushs) - Production and Marketing					71,810,616

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	891,593	221,659	891,593
Conditional Grant to NGO Hospitals	17,932	4,483	17,932
Conditional Grant to PHC- Non wage	57,513	14,406	57,513
Conditional Grant to PHC Salaries	800,237	202,020	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
<i>Development Revenues</i>	174,911	21,022	154,911
Conditional Grant to PHC - development	75,858	18,965	75,858
Donor Funding	90,000	0	70,000
LGMSD (Former LGDP)	8,230	2,057	8,230
Locally Raised Revenues	823	0	823
Total Revenues	1,066,505	242,682	1,046,505
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	891,593	209,173	891,593
Wage	800,237	200,059	800,237
Non Wage	91,356	9,114	91,356
<i>Development Expenditure</i>	174,911	21,315	154,911
Domestic Development	84,911	21,315	84,911
Donor Development	90,000	0	70,000
Total Expenditure	1,066,505	230,488	1,046,505

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

The overall approved sector budget was 1,066,504,000/=, with the expected quarterly release of 266,626,000/=. However, actual received was 242,682,000/= which is 23% of the overall sector budget and 91% of the expected quarterly release. This underperformance was due to no local raised and no multi sectoral transfers to LLGs. The actual sector expenditure was 226,005,000/= which is 85% of the planned. The 2% unspent balance is to be spent next quarter for rehabilitation of OPD at Kenzaza HC II, Katerera HC III and Kashaka HC III. This is under the procurement process at solicitation of potential bidders/ contractors

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 of shs.1,046,505,000/= compared to shs.1,066,505,000 for 2014/15. This reduction was due to donor funding. The recurrent expenditure will be shs.891,593,000 whereby shs.800,237,000 will be spent on wage and shs.91,356,000/= will be spent on non wage and shs.154,911,000/= will be spent on development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 602 Rubirizi District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Reported Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	12000	3184	12480
Number of inpatients that visited the NGO Basic health facilities	250	186	260
No. and proportion of deliveries conducted in the NGO Basic health facilities	140	14	150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	173	1240
Number of trained health workers in health centers	103	24	106
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	112500	28600	117000
Number of inpatients that visited the Govt. health facilities.	3000	884	3120
No. and proportion of deliveries conducted in the Govt. health facilities	3000	519	3120
%age of approved posts filled with qualified health workers	60	50	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5557	1108	5779
No of staff houses constructed		0	4
No of staff houses rehabilitated		0	4
No of maternity wards rehabilitated		0	1
No of OPD and other wards rehabilitated	3	0	1
Function Cost (US\$ '000)	1,066,504	230,488	1,046,505
Cost of Workplan (US\$ '000):	1,066,504	230,488	1,046,505

Plans for 2015/16

129480 OPD utilisation are expected, 3270 deliveries expected and 7019 children immunised with pentavalent vaccine are expected

Medium Term Plans and Links to the Development Plan

Renovation of OPD at kyabakara HC II, renovation of 3 staff houses at Katerera HC II, renovation of 1 maternity ward T Katerera HC II and renovation of 1 staff house in Kichwamba HC II

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

control and elimination of NTD's from ENVISION and SIAS under UNEPI from GAVI funds.

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

1. under staffing

the staffing levels in the health sector still stands at 50% with very few support staff

2. Lack of transport means

the DHO's office has no motorvehicle for cordination and suport supervision of health activities

3. lack of accomodation

there is lack of accomodation for health workers in most health facilites

Vote: 602 Rubirizi District**Workplan 5: Health****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	U8-Up	327,069	3,924,828
Total Annual Gross Salary (Ushs)					3,924,828

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 Deogratus	Nursing Assistant	U8	327,069	3,924,828
CR/D/101	Bashaija Nyamwiza Betty	Nursing Assistant	U8	327,069	3,924,828
CR/D/657	Tushabe Pascal	Askari	U8	305,822	3,669,864
CR/D/778	Tumwesigye Justine	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/769	Kihembo Grolia	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/309	Masereka Moses	Laboratory Assistant	U7 Up	557,633	6,691,596
CR/D/338	Mugabe Beth Katabazi	health Info Assistant	U7 Up	460,868	5,530,416
CR/D/780	Nabisere Phiona	Enrolled nusre	U7 Up	557,633	6,691,596
CR/D/790	Nuwagaba Manuelina	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/779	Tikyawe Dorothy	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/791	Twinomujuni Proscovia	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/781	Tahabwasi Deborah	Enrolled nusre	U7 Up	557,633	6,691,596
CR/D/761	Andinda Benard	Health Inspector	U5	1,119,419	13,433,028
CR/D/775	Mwikirize Mellon	Labarotary technician	U5	898,337	10,780,044
CR/D/763	Banzanisabo Magidu.	Clinical Officer	U5	898,337	10,780,044
CR/D/87	Banturaki Expedito	Senior clinical officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					120,893,124

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	327,069	3,924,828
CR/D/430	Muzahura Samuel	Askari	U8 Upper	305,822	3,669,864

Vote: 602 Rubirizi District**Workplan 5: Health****Cost Centre : Kashaka HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,594,692

Cost Centre : Katunguru HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/196	Kabongoya Moses	Askari	U8	305,822	3,669,864
CR/D/789	Kathungu Lorine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/419	Musondolya Babugyirana	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/767	Ninyikiriza Maurensia	Health Information Assis	U7 Upper	413,158	4,957,896
CR/D/760	Mbabazi Priscah	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/644	Turinawe Lilian	Labaratory technician	U5	769,542	9,234,504
CR/D/660	Tushemereirwe Agnes	Senior Nursing Officer	U 4Upper	15,458,028	185,496,336
Total Annual Gross Salary (Ushs)					223,433,388

Cost Centre : Kazinga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/009	Ahimbisibwe Gilivazi	Askari	U8	305,822	3,669,864
CR/D/130	Bomukama Vitalis	Nursing Assistant	U8 Upper	327,069	3,924,828
Total Annual Gross Salary (Ushs)					7,594,692

Cost Centre : Kishenyi HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/578	Tibanyendera Wilson	Nursing assistant	U8-UP-1-	327,069	3,924,828
CR/D/081	Baluku Tadeo	Enrolled Nurse	U7-MIDU	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Subcounty / Town Council / Municipal Division : Kichwamba**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	305,822	3,669,864
CR/D/773	Nagasha Angella	Health Information Assist	U7	431,440	5,177,280
CR/D/772	Nabasa Phiona	Health Assistant	U7	557,633	6,691,596

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/774	Amanya Justus	Laboratory Assistant	U7 Up	557,633	6,691,596
CR/D/765	Twakiire Annet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/758	Ndinawe Mary	Enrolld Midwife	U7 Upper	557,633	6,691,596
CR/D/771	Kyarimpa Jennifer	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/51	Asingwire Mbabazi Getrud	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/515	Nkwenge Beatrace	Nursing Officer	U5	898,337	10,780,044
CR/D/645	Turyabahika Goretti	Nursing Officer	U5	898,337	10,780,044
CR/D/783	Aryatunga Dickens	laboratory technician	U5	898,337	10,780,044
CR/D/768	Mugabi Godfrey Turukeizire	Clinical Officer	U5	898,337	10,780,044
CR/D/497	Ndairiho Baluku Jimmy	Senior clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,513,520

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	305,822	3,669,864
CR/D/800	Twongirwe Moreen	Enrolled Nurse	U7	557,633	6,691,596
CR/D/044	Asiimwe Godfrey	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,053,056

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	327,069	3,924,828
CR/D/776	Tumusiime Christine	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/788	Narohooza Scovia	Health Assistant	U7 Up	557,633	6,691,596
CR/D/792	Arinaitwe Dinavence	Enrolled Nurse	U7 Up	557,633	6,691,596
CR/D/286	Kyarisiima Rosette	Enrolled Midwife	U7 Up	557,633	6,691,596
Total Annual Gross Salary (Ushs)					30,691,212

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/777	Mesosalya Daniel	Enrolled Midwife	U7 Up	557,633	6,691,596
CR/D/782	Ayebesa Brian	Health Assistant	U7 Up	557,633	6,691,596
CR/D/770	Ninsiima Evalyne	Enrolled Nurse	U7 Up	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,074,788

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	305,822	3,669,864
CR/D/801	Musinguzi Alexander	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/785	Atutasibwe Manuelina	Enrolled midwife	U7 Upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,053,056

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/748	Nyanza John	Stores Assistant	U7-UP	460,868	5,530,416
CR/D/315	Matsiko Mudashir	Senior Health Educator	U3	1,362,018	16,344,216
Total Annual Gross Salary (Ushs)					21,874,632

Cost Centre : Rugazi HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/155	Byamukama Juliano	Askari	U8	305,822	3,669,864
CR/D/34	Arinaitwe John Bosco	Porter	U8	194,767	2,337,204
CR/D/756	Muzooro Robert	Driver	U8	354,334	4,252,008
CR/D/450	Mwijukye Oliver	Askari	U8	277,660	3,331,920
CR/D/207	Kakuru James	Porter	U8	303,832	3,645,984
CR/D/537	Nyangoma Jacinta	Enrolled Nurse	U7	569,756	6,837,072
CR/D/136	Bukundika Gladys	Enrolld Midwife	U7 Upper	548,255	6,579,060
CR/D/290	Kyohairwe Teddy	Office Typist	U7 Upper	597,254	7,167,048
CR/D/749	Kule Didus	A/ASST.	U7 Upper	460,868	5,530,416

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/762	Kansiime Julius	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/614	Tumusiime Esau	Health Information Assist	U7 Upper	484,757	5,817,084
CR/D/606	Tumukunde Wilfred	Enrolld Midwife	U7 Upper	557,633	6,691,596
CR/D/787	Muganzi Ronald	Enrolled nurse	U7 Upper	557,633	6,691,596
CR/D/764	Peace Mutoni Butera	Enrolled Psycatric Nurse	U7 Upper	557,633	6,691,596
CR/D/632	Tumwesigye Seezi	Labarotary technician	U7 Upper	557,633	6,691,596
CR/D/759	Ninsima Shallon	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/490	Natumanya Medrine	Enrolld Midwife	U7 Upper	557,633	6,691,596
CR/D/757	Nankunda Grace	Enrolld Midwife	U7 Upper	557,633	6,691,596
CR/D/418	Musoki Jackline	Enrolld Midwife	U7 Upper	557,633	6,691,596
CR/D/412	Musinguzi Edgar	Stores Assistant	U7 Upper	460,868	5,530,416
CR/D/786	Kabira Faridah	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/17	Ainomugisha Patience	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/134	Thembo M Bukebuhangwa	Theatre Assistant	U7 Upper	561,092	6,733,104
CR/D/753	Kyampire Florence	Clinical Officer	U5	898,337	10,780,044
CR/D/754	Guma Michael	Clinical Officer	U5	898,337	10,780,044
CR/D/318	Mbabazi Fudelis	Nursing Officer	U5	911,088	10,933,056
CR/D/782	Mubangizi Kizito	Health Inspector	U5	1,101,165	13,213,980
CR/D/367	Muhangi Elias	Labarotary technician	U5	898,337	10,780,044
CR/D/164	Byaruhanga Ivan	Anes/Off	U5	898,337	10,780,044
CR/D/69	Bagaya Agnes	Nursing Officer	U5	937,360	11,248,320
CR/D/755	Twesigomwe God	Dispenser	U5	898,337	10,780,044
CR/D/608	Tumushabe Abel	Public Dental Officer	U5	898,337	10,780,044
CR/D/40	Ashaba Suzan	Nursing Officer	U5	753,862	9,046,344
CR/D/784	Akise Regina	Clinical officer	U5	898,337	10,780,044
CR/D/108	Begumisa Stephen	Vector Control Officer	U5	975,599	11,707,188
CR/D/568	Dr Taremwa Michael Blessin	Medical officer	U4	2,820,107	33,841,284
CR/D/243	Katushabe Aidah	Senior Clinical Officer	U4	1,276,442	15,317,304
CR/D/477	Dr Nankinga Aidah	Senior Medical Officer	U3	3,034,855	36,418,260
Total Annual Gross Salary (Ushs)					352,224,780

Subcounty / Town Council / Municipal Division : Rutoto

Vote: 602 Rubirizi District**Workplan 5: Health****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	303,832	3,645,984
CR/D/798	Turyamureba Edson	Enrolled Midwife	U7Upper	557,633	6,691,596
CR/D/799	Agaba Medard	Health Assistant	U7Upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,029,176

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/797	Tusiimire Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/766	Tumusiime John Vianny	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/350	Mugisha charles	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/393	Maate Brand Abraham Mum	Nursing Officer	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					31,323,108
Total Annual Gross Salary (Ushs) - Health					988,894,476

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,535,975	979,917	4,535,975
Conditional Grant to Primary Education	239,359	62,995	239,359
Conditional Grant to Primary Salaries	3,043,535	643,495	3,043,535
Conditional Grant to Secondary Education	593,208	147,314	593,208
Conditional Grant to Secondary Salaries	546,702	103,026	546,702
Conditional transfers to School Inspection Grant	24,528	6,132	24,528
District Unconditional Grant - Non Wage	7,000	1,750	7,000
Locally Raised Revenues	2,400	0	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	72,966	15,204	72,966
<i>Development Revenues</i>	511,173	124,415	518,948
Conditional Grant to SFG	482,652	120,663	482,652
Donor Funding	12,225	0	20,000
LGMSD (Former LGDP)	14,814	3,752	14,814
Locally Raised Revenues	1,481	0	1,481

Vote: 602 Rubirizi District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,047,148	1,104,331	5,054,923
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,535,975	976,578	4,535,975
Wage	3,663,203	761,726	3,663,203
Non Wage	872,772	214,852	872,772
Development Expenditure	511,173	0	518,948
Domestic Development	498,948	0	498,948
Donor Development	12,225	0	20,000
Total Expenditure	5,047,148	976,578	5,054,923

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

The departmental budget is 5,047,148,000 and total receipt is 1,104,331,000(22%). Planned quarterly budget was 1,261,787,000 but received 1,104,331,000(88%). No local revenue was realised wage performed at 83% due to the ongoing recruitment of teachers not yet on payroll. The planned expenditure was 1,261,787,000 but spent 976,578,000(77%). This was due to ongoing procurements at a ward stage for construction of classrooms, staff houses and supply of iron sheets. The un spent balance of 127,754,000(3%) is for construction of staff houses, class rooms and supply of iron sheets. Procurement is underway at solicitation of potential contractors to start off constructions

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total budget of 5,054,923,000/= which has slightly increased from 5,047,148,000/= for previous financial year. This budget shall be spent as follows; 4,535,975,000/= on recurrent expenditure on wage and non wage for inspection activities, transfer of UPE and USE and 518,948,000/= on development for construction of staff houses, VIP latrines, classrooms and supply of iron sheets to selected primary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	530	505	530
No. of qualified primary teachers	503	505	530
No. of pupils enrolled in UPE	24700	24700	28405
No. of student drop-outs	2001	30	200
No. of Students passing in grade one	400	0	450
No. of pupils sitting PLE	2122	0	2352
No. of classrooms constructed in UPE	2	2	2
No. of teacher houses constructed	4	3	3
Function Cost (UShs '000)	3,796,044	706,490	3,801,841
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	85	85	106
No. of students passing O level		150	100
No. of students sitting O level		0	500
No. of students enrolled in USE	4500	4640	4780
Function Cost (UShs '000)	1,139,910	250,340	1,139,910
Function: 0784 Education & Sports Management and Inspection			

Vote: 602 Rubirizi District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	325	30	350
No. of secondary schools inspected in quarter	6	8	14
No. of tertiary institutions inspected in quarter	0	0	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	111,194	19,747	113,172
Cost of Workplan (US\$ '000):	5,047,148	976,578	5,054,923

Plans for 2015/16

Supply of Ironsheets to 5 Primary schools of Nsoko P/S in katanda, kafuro primary schooll in Kirugu sub county, mubanda P/S in Ryeru S/C, mugogo p/s in Ryeru s/c. Monitoring and evaluation carried out. 2 classroom blocks of permanent materials with a store and office built at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county and Butoha in Butoha parish in Magambo s/c Bunyaruguru County, staff houses constructed at Katanda P/S in katanda s/c, Busingye memorial P/S in Rutoto s/c, and Mugyera P/S in Katerera s/c.

Medium Term Plans and Links to the Development Plan

Supply of Ironsheets to 5 Primary schools of Nsoko P/S in katanda, kafuro primary schooll in Kirugu sub county, mubanda P/S in Ryeru S/C, mugogo p/s in Ryeru s/c. Monitoring and evaluation carried out. 2 classroom blocks of permanent materials with a store and office built at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county and Butoha in Butoha parish in Magambo s/c Bunyaruguru County, staff houses constructed at Katanda P/S in katanda s/c, Busingye memorial P/S in Rutoto s/c, and Mugyera P/S in Katerera s/c.

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

Funding Special needs activities in the district, Need for a Government tertiary institution in the district.

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

1. lack of means of transport

The department has no means of transport to supervise all the primary and secondary schools

2. lack of capacity to use computer

Most staff in this department cannot operate a computer which hinders performance in terms of proper planning, implementation and reporting

3. lack of enough accomodation for teachers

Most teachers lack accomodation and end up travelling long distances to schools leading to late comming, absenteeism and poor performance.

Staff Lists and Wage Estimates

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
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Vote: 602 Rubirizi District**Workplan 6: Education****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	413,116	4,957,392
CR/D/E/726	Ngumisirize William	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/730	Muhumuza Gift	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/335	Mucunguzi Robert	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/235	Katehangwa Jackson	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/218	Kamusiime Yoram	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/640	Tumwine Sande Paddy	Headteacher Grade III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					38,637,696

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	413,116	4,957,392
CR/D/E/655	Tushabe John	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/617	Tumusiime Kahima Denis	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/712	Kyarisiima Caroline	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/833	Atukunzire Editor	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/311	Masereka Selevest	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/332	Mubangizi Augustine	Senior Education Assista	U6	489,988	5,879,856
CR/D/E/801	Karihwaryari Ipolito Benson	Head Master Gr. I	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					48,218,256

Cost Centre : Katanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/512	Nkaburwa Leonard	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/697	Whitehouse Aloysius	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/702	Twinamatsiko Azarias	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/815	Tumukunde Glorious	Eduaction Assistant II	U7	413,116	4,957,392
New	Nyakato Resty	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/452	Mwolhobya Tembo Modesto	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/869	Kamagara Posiano	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/78	Bakeiha Rauben Rwamahe	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/392	Mulumba James	Eduaction Assistant II	U7	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/112	BESESYA JOHNBOSCO	Education Assistant II	U7	413,116	4,957,392
CR/D/E/637	Tumwine Bernard	Head Teacher Grade IV	U6	504,486	6,053,832
CR/D/E/816	Busingye Grace	Eduaction Assistant II	U6	413,116	4,957,392
Total Annual Gross Salary (Ushs)					60,585,144

Cost Centre : Katsyoha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/721	Bandima Innocent	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/607	Tumuramyé Caroline	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/579	Tibemanya Charles	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/813	Mujuni Obed	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/72	Bagwisa Moses	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/93	Barigye Stuart B	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/729	Turyamwijuka Amos	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/47	Asimwe Ronath	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/428	Muwanga Gordon Sajjabi	Headteacher GR III	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					46,685,904

Cost Centre : Kisharu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/722	Kansiime Anthony	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/713	Ashabahebwa Expedit	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/731	Gumisiriza Banard	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/194	Kabiira Consolate	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/812	Mugisha Amoni	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/692	Twinomujuni Saverino	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/574	Thambithe Julius	Eduaction Assistant II	U7	459,574	5,514,888
CR/D/E/104	Batwaza John	Head Teacher Grade IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					41,571,552

Cost Centre : Mikonebiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Mikonebiri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/163	Byaruhanga Geoffrey	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/83	Bamanyisa George	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/74	Bahati Robert	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/420	Mutabaruki Crecent	HeadTeacher Gr.IV	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					21,406,860

Cost Centre : Munyonyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/824	Ainomuhangi Jackline	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/903	Kasasira Nathan	Education Assistant II	U7	413,116	4,957,392
CR/D/E/442	Mwesigye Amos	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/463	Nahereza Gilverse Katana	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/437	Mwerinde Buruhani	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/823	Kanajubi Prisca	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/531	Nuwamanya Dan	HeadTeacher Gr.IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					36,102,660

Cost Centre : Nsooko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/898	Muhwezi Kenneth	Education Assistant II	U7	413,116	4,957,392
CR/D/E/513	Nkedi Noho	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/404	Mushabe .B. Annah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/373	Muhindo Leah	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/483	Natuhwera Milton Kagoori	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/575	Thembo Aloysious	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/623	Tumwebaze Joseph	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/202	Kahindo Wilson	Head Teacher Grade IV	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					42,546,084

Subcounty / Town Council / Municipal Division : KATERERA

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Kagorogoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/654	Turyomurukiiko George	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/673	Twikirize Docus	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/892	Arishaba Judith	Education Assistant II	U7	413,116	4,957,392
CR/D/E/190	Kabaireho Cyril	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/690	Twinomugisha Wilson	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/43	Asiimwe Elisam	Headechter Gr. IV	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,054,008

Cost Centre : Mwohyera 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	194,767	2,337,204
CR/D/E/95	Barugahare Fred	Non formal Education Tr	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					7,355,556

Cost Centre : Mwohyera 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	413,116	4,957,392
CR/D/E/249	Kedini Ustine	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/504	Ninsiima Docus	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/805	Kule Milton	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/769	Twinamatsiko Moses	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/673	Twijukye Dimas	Eduaction Assistant II	U7	445,095	5,341,140
CR/D/E/630	Tumwebaze Isaiah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/605	Tumukunde Wilberforce	Sen. Eduaction Assistant	U7	485,685	5,828,220
CR/D/E/384	Mujuni Herbart	Eduaction Assistant II	U7	459,574	5,514,888
CR/D/E/360	Mugume Moses	Eduaction Assistant II	U7	418,196	5,018,352
CR/D/E/339	Mugabe Richard	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/669	Tweheyo Eliab	Headteacher GR.IV	U6	489,988	5,879,856
CR/D/E/225	Kapere Medadih Byeshamik	Sen. Eduaction Assistant	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					68,112,420

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/514	Nkesiga Eliod	Eduaction Assistant II	U7	431,309	5,175,708
CR/D/E/354	Mugisha John Patrick	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/835	Ainebyoona Peninah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/35	Arinaitwe Justus	Eduaction Assistant II	U7	413,116	4,957,392
CRRR/D/E/143	Bwambale Malifirimini	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/174	Gabukuru Safiki	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/362	Mugumya Edward	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/376	Muhumuza Elias	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/503	Ngagirano Cosmas	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/527	Nuwagira Edward	Eduaction Assistant II	U7	418,196	5,018,352
CR/D/E/613	Tumusiime Darlison	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/408	Musiime Oliver	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/262	Kiconco Clomber	Senior Education Assista	U6	467,685	5,612,220
CR/D/E/288	Kyeyune Hakim	DEPUTY HEAD teacher	U5 Upper	568,588	6,823,056
CR/D/E/646	Turyagyenda Aggrey	Deputy HeadTeacher GR	u4	723,868	8,686,416
Total Annual Gross Salary (Ushs)					83,508,984

Cost Centre : Kanywero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/111	Berutsya Didas	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/807	Kyobuhwezi Lovina	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/306	Mariro Chan William	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/322	Mbambu Jane	Eduaction Assistant II	U7	418,196	5,018,352
CR/D/E/349	Mugirante Richard	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/900	Nduhukire Abia	Education Assistant II	U7	413,116	4,957,392
CR/D/E/375	Muhoozi Elimoth	Eduaction Assistant II	U7	459,574	5,514,888
CR/D/E/542	Orimukunda Kedress	Eduaction Assistant II	U7	445,095	5,341,140
CR/D/E/534	Nyakato Jackline	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/349	Namanya Robert Tumwine	HeadTeacher Grade .IV	U6	504,856	6,058,272
CR/D/E/299	Kyomukama Kato Alice	Senior Eduaction Assista	U6	485,685	5,828,220
CR/D/E/806	Naturinda Scovia	Eduaction Assistant II	U6	413,116	4,957,392
CR/D/E/270	Komukama Edith	Senior Eduaction Assista	U6	485,685	5,828,220

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
CR/D/E/470	Kumwesiga Johnson	Head Teacher Grade .III	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					76,627,260

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	187,660	2,251,920
CR/D/E/507	Ninyikiriza Scovia	Non formal Education Tr	U8 lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,637,436

Cost Centre : KATERERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/592	Tukahirwa Eliab	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/160	Byaruhanga Dominic	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/618	Tumusiime Kiiza Candy	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/417	Musinguzi Obed	Eduaction Assistant II	U7	481,858	5,782,296
CR/D/E/382	Mujuni Edward	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/396	Muramuzi John Baptist	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/85	Bamwesigye Elly	Senior Education Assista	U6	467,685	5,612,220
CR/D/E/907	Mukama Anthony	Senior Education Assista	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					43,273,428

Cost Centre : Kyamwiru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/173	Fortunate Agnes	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/205	Kakura Nahason	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/281	Kyakwera Lilian	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/439	Mwesiga Ben	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/522	Nuwagaba Didus	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/682	Twinamatsiko Alex	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/441	Mwesigwa Vicent	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/904	Kinkuhair Peninah	Education Assistant II	U7	413,116	4,957,392
CR/D/E/616	Tumusiime Innocent	Deputy Head teacher Gra	U6	568,588	6,823,056

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
CR/D/E/390	Mukasa Jim Balikuddembe	HeadTeacher G.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					53,666,136

Cost Centre : Mugyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	489,988	5,879,856
CR/D/E/79	Bakunda Mwesigye Peter	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/147	Byabagambi Siragi	Eduaction Assistant II	U 7	467,685	5,612,220
CR/D/E/219	Kankiriho Dennis Kammy	Eduaction Assistant II	U 7	467,685	5,612,220
CR/D/E/269	Komujuni Sylvia	Eduaction Assistant II	U 7	431,309	5,175,708
CR/D/E/539	Nyesigye Miria	Eduaction Assistant II	U 7	445,095	5,341,140
CR/D/E/556	Sabiti Elisam	Eduaction Assistant II	U 7	413,116	4,957,392
Total Annual Gross Salary (Ushs)					43,894,236

Cost Centre : Rugando II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/65	Ayebazibwe Monica	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/57	Atukwatse Ronald	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/152	Byamukama Evarist	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/821	Komujuni Christine	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/277	Kwesiga Ernest	Eduaction Assistant II	U7	452,247	5,426,964
CR/D/E/328	Mpamize Stanley	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/348	Mugisha Stephen	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/158	Byaruhanga Vicent	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/554	Rwakashaija Eliya	DEPUTYHEADTeacher	U4 Lower	723,868	8,686,416
CR/D/E/458	Nabasa Gordon	D/ H/Tr Gr.I (caraetaker)	U4 Lower	723,688	8,684,256
Total Annual Gross Salary (Ushs)					59,409,108

Subcounty / Town Council / Municipal Division : KATUNGURU

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Kashaka P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/71	Bagume George Wills	Education Assistant II	U7	413,116	4,957,392
CR/D/E/826	Mukundane Alice	Education Assistant II	U7	413,116	4,957,392
CR/D/E/6	Agumeneitwe Joas	Education Assistant II	U7	413,116	4,957,392
CR/D/E/425	Mutesasira Hadard	Education Assistant II	U7	459,574	5,514,888
CR/D/E/825	Tumuhaise Chrispus	Education Assistant II	U7	413,116	4,957,392
CR/D/E/427	Aturinzire Mackline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/634	Tumwine Charles	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					39,893,724

Cost Centre : Katunguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/117	Biira Christine	Education Assistant II	U7	445,095	5,341,140
CR/D/E/341	Mugabi Robert	Education Assistant II	U7	438,119	5,257,428
CR/D/E/742	Kasiime Teddy	Education Assistant II	U7	431,309	5,175,708
CR/D/E/52	Atuhairi Faith	Education Assistant II	U7	467,685	5,612,220
CR/D/E/80	Baluku Enos	Education Assistant II	U6	467,685	5,612,220
CR/D/E/266	Kobusingye Olive	Headteacher GR.IV	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					32,919,000

Cost Centre : Kazinga Channel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/639	Tumwine Dennis	Education Assistant II	U7	467,685	5,612,220
CR/D/E/740	Tumusiime Mackalio	Education Assistant II	U7	413,116	4,957,392
CR/D/E/212	Kambasu Yowasi	Education Assistant II	U7	413,116	4,957,392
CR/D/E/811	Katushabe Tinkamanyire Ime	Education Assistant II	U7	413,116	4,957,392
CR/D/E/810	Namata Ceciria	Senior Education Assista	U7	413,116	4,957,392
CR/D/E/323	Mbambu Norah	Education Assistant II	U7	413,116	4,957,392
CR/D/E/445	Mwesigye Johnson	Education Assistant II	U7	445,095	5,341,140
CR/D/E/546	Oyesigye Basious Benedict	Head Teacher Grade III	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					42,868,092

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/905	Mugarura Magidu	Education Assistant II	U7	413,116	4,957,392
CR/D/E/444	Mwesigye Elly	Education Assistant II	U7	413,116	4,957,392
CR/D/E/378	Muhumuza Justus	Education Assistant II	U7	445,095	5,341,140
CR/D/E/505	Magezi Deo Kamate	Education Assistant II	U7	413,116	4,957,392
CR/D/E/191	Kabbali Venensio	Education Assistant II	U7	445,095	5,341,140
CR/D/E/178	Gumomuriwe Nicholas	Senior Education Assista	U7	413,116	4,957,392
CR/D/E/635	Tumwine Iscalla	Headteacher GR.IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					36,524,124

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/77	Bainomugisha Seriano	Education Assistant II	U7	438,119	5,257,428
CR/D/E/460	Nabule Jesca	Education Assistant II	U7	452,247	5,426,964
CR/D/E/405	Mushabe Wilson	Education Assistant II	U7	438,119	5,257,428
CR/D/E/358	Mugume Christopher	Education Assistant II	U7	467,685	5,612,220
CR/D/E/253	Kemigisha Rosemary	Education Assistant II	U7	467,685	5,612,220
CR/D/E/230	Karungu B Patrick	Education Assistant II	U7	413,116	4,957,392
CR/D/E/636	Tumwikirize Beatrice	Education Assistant II	U7	413,116	4,957,392
CR/D/E/28	Arikiriza Jimson	Education Assistant II	U7	438,119	5,257,428
CR/D/E/602	Tumuhairwe Rose	Education Assistant II	U7	438,119	5,257,428
CR/D/E/467	Namakula Milia	Education Assistant II	U7	413,116	4,957,392
CR/D/E/75	Baijagye Elias	Education Assistant II	U7	424,676	5,096,112
CR/D/E/703	Twinomuhangi Ishanga Jane	Education Assistant II	U7	413,116	4,957,392
CR/D/E/377	Muhumuza Peter	HeadteacherGr.I	U4	934,922	11,219,064
Total Annual Gross Salary (Ushs)					73,825,860

Cost Centre : Kyambura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/741	Kyosimire Cecilia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/902	Asingwire Millian	Education Assistant II	U7	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/693	Twongeirwe Tarsiana	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/677	Twikirize Sarah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/849	Sozi Musa	Education Assistant II	U7	413,116	4,957,392
CR/D/E/468	Namakura Zubedah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/313	Matovu Abdul	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/137	BUkwatsizo Moses	Eduaction Assistant II	U7	459,574	5,514,888
CR/D/E/63	Ayebare Innocent	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/001	Abenaitwe Proscovia	Deputy Head teacher GR.	U5 Upper	519,290	6,231,480
CR/D/E/518	Nsimenta Hope	Deputy Head teacher Gr.	U4 Lower	799,323	9,591,876
CR/D/E/198	Kaduyu Muhammad	Deputy Head teacher Gra	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					71,898,912

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	187,660	2,251,920
CR/D/E/803	Bwengye Anatori	Non formal Education Tr	U8 Lower	194,767	2,337,204
Total Annual Gross Salary (Ushs)					4,589,124

Cost Centre : Rumuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/611	Tumusime Annah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/291	Kyokuzarwa Adeodata	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/725	Kamarembo Ovia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/89	Bareberaho Godfrey	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/422	Mutatina Micheal	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/175	Girobusingye Winfred	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/571	Tayebwa Godfrey	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/343	Mugarura Fabius	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/599	Tushabomwe Herbert	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/312	Masika Afusa	Senior Eduaction Assista	U6 Lower	482,695	5,792,340
CR/D/E/633	Tumwesigye Winnie	Senior Eduaction Assista	U6 Lower	482,695	5,792,340
CR/D/E/659	Tumuhairwe Grace	Senior Eduaction Assista	U6 Lower	482,695	5,792,340

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Rumuri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/580	Tiberama Patricia	Head teacher GR.III	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					69,312,996

Subcounty / Town Council / Municipal Division : kirugu**Cost Centre : Kafuro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/168	Byaruhanga Yowasi	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/491	Natumanya Molly	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/20	Akakikunda RoseMary	Eduaction Assistant II	U7	408,135	4,897,620
CR/D/E/39	Ashaba Moris	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/429	Muwanga Muhudi	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/309	Masereka Isaiah	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/901	Nansiti Zibedah	Education Assistant II	U7	413,116	4,957,392
CR/D/E/472	Namara Didacus	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/411	Musimenta Winfred	Senior Education Assista	U6 Upper	487,882	5,854,584
Total Annual Gross Salary (Ushs)					46,354,056

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	413,116	4,957,392
CR/D/E/300	Kyomukama Peace	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/86	Bangumya Gidion Kigs	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/706	Birungi Peace	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/443	Mwesigye Boaz	Head Teacher Gr. IV	U6 UPPE	489,988	5,879,856
Total Annual Gross Salary (Ushs)					25,709,424

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	487,882	5,854,584
CR/D/E/388	Mujurizi Ignatius	Head Teacher Grade . IV	U6Lower	482,695	5,792,340
CR/D/E/666	Twamuboine Elevantion	Senior Eduaction Assista	U6Lower	485,685	5,828,220

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/720	Natuhurira Harriet	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/248	Katusiime Penina	Eduaction Assistant II	U 7	452,247	5,426,964
CR/D/E/224	Kanyesigye Gloria	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/216	Kamugisha Vincent Kacooni	Eduaction Assistant II	U 7	467,685	5,612,220
CR/D/E/124	Birungi Sylvia	Eduaction Assistant II	U 7	424,678	5,096,136
CR/D/E/90	Barekye Daniel	Eduaction Assistant II	U 7	459,574	5,514,888
CR/D/E/26	Amutuhaire Caroline	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/15	Aine Boaz	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/716	Mugume Patris	Eduaction Assistant II	U 7	413,116	4,957,392
Total Annual Gross Salary (Ushs)					63,912,312

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	187,660	2,251,920
Total Annual Gross Salary (Ushs)					4,637,436

Cost Centre : Kirugu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/553	Rwabushiaja Innocent	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/663	Tusiime Monica	Eduaction Assistant II	U7	452,247	5,426,964
CR/D/E/585	Tindyebwa Justus	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/482	Nasasira Wilfred	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/476	Nanjara Zipporah	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/705	Ahereza Abdul Kadili	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/401	Murwani Abdul	Eduaction Assistant II	U7	431,309	5,175,708
CR/D/E/220	kansiime Allen	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/192	Kabeeho Gilbert	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/19	Ajuna Obed	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/433	Mwebaze Jolly	Senior Eduaction Assista	U6	487,882	5,854,584
CR/D/E/561	Sekitto Badiru	HeadTeacher GR.IV	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					63,251,148

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/488	Natukwatsa Agnes	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/481	Nasali Aisa	Eduaction Assistant II	U7	445,095	5,341,140
CRR/D/E/734	Nakyanzi Fatima	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/363	Mugumya Stuart	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/838	Katusiime Meron	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/149	Byamanywoha Adeo	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/727	Neema Cleofa	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/298	Kyomuhendo Florence	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/159	Byaruhanga Augustine	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/519	Ntaama Mathias	Sen. Eduaction Assistant	U7	467,685	5,612,220
CR/D/E/344	Mugarura Richard	HeadTeacher G.III	U5	585,564	7,026,768
CR/D/E/533	Nyakarasi Andrew	Deputy Head Teacher Gr	U4L	7,236,868	86,842,416
Total Annual Gross Salary (Ushs)					146,391,408

Cost Centre : Kirugu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6938	Maali Wilson	Assistant Education Offic	U5-up	528,588	6,343,056
UTS/B/9521	Betegyerize Amon	Assistant Education Offi	U5-up	569,350	6,832,200
UTS/A/8969	Aturinde Prudent	Assistant Education Offi	U5-up	479,759	5,757,108
UTS/B/9251	Muhanguzi Benet	Assistant Education Offic	U5-up	479,759	5,757,108
0/2/2038	Ochakachon Herbert	Senior Accounts Assistan	U5-up	479,759	5,757,108
UTS/M/14495	Mugombwa Jimmy Stiff	Assistant Education Offic	U5-UP-1-	557,180	6,686,160
UTS/M/2964	Musiimenta Rauben	Assistant Education Offic	U5-UP-1-	479,759	5,757,108
UTS/N/9611	NeemaThomas More	Assistant Education Offic	U5-UP-1-	479,759	5,757,108
UTS/R/691	Rukaijakare James	Assistant Education Offi	U5-up-1-1	598,822	7,185,864
UTS/M/10220	Muhebwa Dononzio Willy	Assistant Education Offic	U5-up-1-3	574,937	6,899,244
UTS/A/10747	Ayesiza Lukumo Mwanjuma	Education Officer	U4-lwr	723,868	8,686,416
UTS/A/14328	Akampa Penelope	Education Officer	U4-lwr	623,063	7,476,756
UTS/K/14439	Kirungi Robert	Education Officer	U4-lwr-1-	623,063	7,476,756
UTS/M/17873	Muramuzi Sedrac	Education Officer	U4-lwr-1-	723,868	8,686,416
UTS/B/1712	Biryabarema T. Aamy	HeadTeacher' O' Level D	U2-lwr-1-	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					110,167,404

Vote: 602 Rubirizi District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : KYABAKARA****Cost Centre : Kakaari P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/558	Saghasa Amon	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/543	Orishaba Enock Rwampunu	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/718	Nakazi Clare	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/357	Mugume Ben Benard	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/333	Mubangizi Moses	Eduaction Assistant II	U7	452,247	5,426,964
CR/D/E/246	Katushabe Joyce	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/61	Atwiine Speretu	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/13	Ahwerwa Clevas	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/402	Musaasizi Rwabyogamu Abe	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/508	Nitumwesiga Fred	H/Tr	U6	489,524	5,874,288
CR/D/E/171	Fokushaba Stephen	Eduaction Assistant II	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					56,158,044

Cost Centre : Kyabakara Int. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/728	Agaba Peter	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/665	Tuwangye Edward	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/102	Batense Stephen	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/356	Muhangi Naboth	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/536	Nyakwera Agnes	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/590	Tuhirirwe Charles	Eduaction Assistant II	U7	431,309	5,175,708
CR/D/E/814	Ashaba Rovina	Eduaction Assistant II	U6	413,116	4,957,392
CR/D/E/94	Barisimaki Moses	HeadTeacher Grade I	U4	926,247	11,114,964
Total Annual Gross Salary (Ushs)					46,335,060

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	459,574	5,514,888
CR/D/E/3	Agaba Dickson	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/8	Ahimbisibwe Gerald	Eduaction Assistant II	U7	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/822	Arinaitwe Makisensia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/169	Byomuhangi Everist	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/548	Rubashanga Alex	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/564	Ssemwende Pascal	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/163	Byaruhanga Godfrey	Senior Education Assista	U6 Lower	489,988	5,879,856
Total Annual Gross Salary (Ushs)					41,139,096

Cost Centre : Mugombwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/899	Tuhumwire Jackline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/867	Nantaro Eva Tumwebaze	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/711	Kusiima Longino	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/886	Bainomukama Alozius	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/839	Niwagaba Narisensio	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/695	Wansigahi Edmond	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/320	Mbabazi Keirunga Joselyn	Deputy Haed Teacher Gr	U5	577,045	6,924,540
Total Annual Gross Salary (Ushs)					36,668,892

Cost Centre : Ngoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/48	Asiimwe Rossette	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/141	Bwambale Kaaswa	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/144	Bwambale Remegio	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/166	Byaruhanga William	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/271	Kukunda Lucky	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/687	Twinomugisha Flavia	Eduaction Assistant II	U7	413,116	4,957,392
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	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/719	Nuwetwesiga Penlope	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/41	Asiimwe Abias	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/906	Turyahabwe Edson	Education Assistant II	U7	413,116	4,957,392
CR/D/E/560	Saturday Joseph Kameroun	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/66	Ayebazibwe Susan	Eduaction Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					31,054,008

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	798,535	9,582,420
CR/D/E/12	Ahimbisibwe K.Joseph	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/708	Barigye Willy Deo	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/67	Babimanya Nelson	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/236	Kato John Baptist	Eduaction Assistant II	U 7	413,309	4,959,708
CR/D/E/284	Kyarikunda Lovence	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/310	Masereka Peter	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/340	Mugabi Agnes	Eduaction Assistant II	U 7	459,574	5,514,888
CR/D/E/506	Ninsiima Mollious	Eduaction Assistant II	U 7	413,116	4,957,392
CR/D/E/509	Nkabihamira Apollo	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/530	Nuwamanya Agapto	Eduaction Assistant II	U 7	438,119	5,257,428
CR/D/E/647	Turyahabwe Beatrice	Eduaction Assistant II	U 7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					66,557,472

Cost Centre : Nyangorogoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/502	Ngagirwe Joy	Education Assistant II	U7	413,116	4,957,392
CR/D/E/14	Ainamani Sarah	Education Assistant II	U7	438,119	5,257,428
CR/D/E/528	Nuwahereza Adrine	Education Assistant II	U7	413,116	4,957,392
CR/D/E/529	Nuwajuna Nekenia	Education Assistant II	U7	413,116	4,957,392
CR/D/E/603	Tumuhimbise Godwin	Education Assistant II	U7	413,116	4,957,392

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Nyangorogoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/423	Muteeba Joram	HeadTeacherGr.IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					30,961,284

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	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	377,781	4,533,372
CR/D/E/671	Twesigye Exavier	Inspector of schools	U4 lwr-10	798,535	9,582,420
CR/D/E/293	Kyomugisha Mary	Inspector of schools	U4Lwr-1-	798,535	9,582,420
CR/D/E/835	Biru Stephen Warufu	Senior Education Officer	U3-LWR-	912,771	10,953,252
CR/D/E/612	Tumusiime Benon	Senior Inspector of schoo	U3-LWR-	912,771	10,953,252
CR/D/E/148	Byabashaija Vallerian	Principal Education Offic	U2 UPPE	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					61,287,492

Cost Centre : Ndekye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/629	Tumusiigye Elisam	SENIOR EDUCATION	U6	485,685	5,828,220
CR/D/E/222	Kansiime Jackson	HEAD TEACHER GRA	U 5up	576,392	6,916,704
CR/D/E/184	Irwaniro Mariam	SENIOR EDUCATION	U 6	485,685	5,828,220
CR/D/E/172	Fokwetsiza Anthony	SENIOR EDUCATION	U 6	485,685	5,828,220
CR/D/E/54	Atuhwera Miria	SENIOR EDUCATION	U 6	485,685	5,828,220
CR/D/E/478	Natale Jesca	EDUCATION ASSISTA	U 6	485,685	5,828,220
CR/D/E/461	Nagaba Zibeda	EDUCATION ASSISTA	U 7up	413,116	4,957,392
CR/D/E/485	Natukunda Eunice	EDUCATION ASSISTA	U 7up	467,685	5,612,220
CR/D/E/496	Ndairaho Nason	EDUCATION ASSISTA	U 7up	467,685	5,612,220
CR/D/E/819	Suna Akiimu	EDUCATION ASSISTA	U 7up	413,116	4,957,392

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Ndekye P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/263	Kisembo Alice	EDUCATION ASSISTA	U 7up	467,685	5,612,220
CR/D/E/818	Ainomugisha Loice	EDUCATION ASSISTA	U 7up	413,685	4,964,220
Total Annual Gross Salary (Ushs)					67,773,468

Cost Centre : Ndekye SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5661	Ahimbisibwe Julius	Education Officer			
UTS/K/7650	Kamakune Beatrace	Pool Stenographer	U6	424,253	5,091,036
UTS/A/15046	Adokrach Gennette	Assistant Education Offic	U5-Up-1-1	479,759	5,757,108
UTS/K/6182	Katusiime Moude	Assistant Education Offic	U5-Up-1-1	598,822	7,185,864
UTS/M/9465	Mutatiina Kenedy	Assistant Education Offic	U5-Up-1-1	655,459	7,865,508
UTS/M/3155	Mwebaze Joab K	Assistant Education Offic	U5-Up-1-1	598,822	7,185,864
UTS/N/3908	Nantongo Grace	Senior Accounts Assistan	U5-Up-1-1	479,759	5,757,108
UTS/N/2365	Nkabihebwa Mubangizi	Assistant Education Offic	U5-Up-1-1	487,124	5,845,488
UTS/B/7643	Bwambale Ernest	Assistant Education Offic	U5-Up-1-1	588,801	7,065,612
UTS/T/1249	Turigye Sabiiti Robert	Assistant Education Offic	U5-Up-1-1	495,032	5,940,384
UTS/R/740	Rucumbeka Mary	Assistant Education Offic	U5-Up-1-1	479,759	5,757,108
UTS/A/4584	Asiimwe Schola	Assistant Education Offic	U5-Up-1-1	546,392	6,556,704
UTS/A/6174	Arinaitwe Alvin	Assistant Education Offic	U5-Up-1-1	479,759	5,757,108
UTS/I/325	Isingoma F Kahebu	Assistant Education Offic	U5-Up-1-1	708,742	8,504,904
UTS/A/7479	Ayebazibwe Jacinta	Assistant Education Offic	U5-Up-1-1	588,801	7,065,612
UTS/B/9004	Banyoya Clevans	Assistant Education Offic	U5-Up-1-1	569,350	6,832,200
UTS/B/10686	Beinomugisha David Martin	Assistant Education Offic	U5-Up-1-1	569,350	6,832,200
UTS/S/4380	Ssemugenyi Majidu	Assistant Education Offic	U5-Up-1-1	569,350	6,832,200
UTS/M/2510	Mwesigye Polly	Education Officer	U4 lwr-11	798,535	9,582,420
UTS/K/19547	Kansiime Lauben	Education Officer	U4-LWR-	720,805	8,649,660
UTS/K/9945	Karungi Janet	Assistant Education Offic	U4-LWR-	586,353	7,036,236
UTS/N/19367	Nalubega Dorothy	Education Officer	U4-LWR-	723,868	8,686,416
UTS/K/15044	Okulega Edgar	Education Officer	U4-LWR-	834,959	10,019,508
UTS/K/11024	Kukundakwe Rebecca	Education Officer	U4-Lwr-1-	723,868	8,686,416
UTS/T/3900	Tumwesigye Gregory	Education Officer	U4-LWR-	723,868	8,686,416
UTS/K/14680	Kyomugisha Laurencia	Education Officer	U4-LWR-	623,063	7,476,756

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/34/21	Kobusingye Florence	Education Officer	U4Lwr-1-	794,074	9,528,888
UTS/M/2240	Muhumuza Freddie Nkooto	HeadTeacher 'O'Level Da	U2-LWR-	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					205,867,500

Cost Centre : Rugazi Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/638	Tumwine Cecelia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/395	Muramazi Denis	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/567	Sunday Jorome	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/500	Ndyahikaho Alex	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/457	Nabanja Nairah	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/397	Muramuzi Onesmas	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/256	Kemirembe Winfred	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/471	Namara Alex	Education Assistant II	U7	438,119	5,257,428
CR/D/E/416	Musinguzi Joshua	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/058	Atunga Dionysius	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/732	Kemari Ajara	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/524	Nuwagaba Innocent	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/128	Bitekyerezo Julius	Senior Education Assista	U6	485,685	5,828,220
CR/D/E/295	Kyomuhangi Adeodata	Senior Education Assista	U6	485,685	5,828,220
CR/D/E/359	Mugume Ihunduza Abel	Senior Education Assista	U6	485,685	5,828,220
CR/D/E/681	Twinamatsiko Paul	HEADMASTER GRade .	U5	568,588	6,823,056
CR/D/E/695	Wamanya Vincent	HEAD Teacher GRade.1	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					97,345,332

Cost Centre : Ruyenda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/38	Asasira Posiano	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/213	Kamugisha Annet	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/23	Ampaire Angella	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/278	Kwesiga Laban	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/829	Kyomukama Judith	Eduaction Assistant II	U7	413,116	4,957,392

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Ruyenda P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/516	Nsasirwe Flavia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/694	Wamala N.K Magembe	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/650	Turyahika Ayub	Head Teacher GR.IV	U6	489,524	5,874,288
CR/D/E/480	Nantongo Rehema	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					47,359,116

Cost Centre : St Michael H/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/18772	Nyanzi Quraishi	Assistant Education Offic	u5-UP-1-1	479,759	5,757,108
UTS/K/7765	Katureebe John	Assistant Education Offic	u5-UP-1-1	569,350	6,832,200
T/2/452	Tusiime Bartzar	Senior Accounts Assistan	u5-UP-1-1	479,759	5,757,108
UTS/K/14616	Kyomugasho Aisha	Assistant Education Offic	u5-UP-1-1	479,759	5,757,108
UTS/G/1017	Gunga Francis	Assistant Education Offic	u5-UP-1-1	479,759	5,757,108
UTL/M/8929	Mujuni Deus	Education Officer	U4	723,868	8,686,416
UTS/T/6580	Tumuhairwe Kenneth	Education Officer	U4-LWR-	723,868	8,686,416
UTS/K/19234	Kisembo Andrew	Education Officer	U4-LWR-	723,868	8,686,416
UTS/T/6833	Tumuhimbise mellon	Education Officer	U4-LWR-	723,868	8,686,416
UTS/M/2789	Magara Egidius	Headteacher 'A'Level	U1-EUP-1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					85,342,380

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/698	Mujinya Patrick	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/29	Arinaitwe Alex	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/448	Mweteise Elias	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/462	Nagasha Annet	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/724	Nyamwija Winnie Mercy	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/50	Asiimwe Stephen	Eduaction Assistant II	U7	498,561	5,982,732
CR/D/E/572	Tayebwa Godwin Katsigazi	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/598	Tumuhairwe Ben	Eduaction Assistant II	U7	438,119	5,257,428

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/321	Mbabazi Rebecca	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/840	Aine Fransisco	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/366	Muhangi Benon	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/181	Happy medius	Sen. Eduaction Assistant	U6	485,685	5,828,220
CR/D/E/438	Mwerinda Nobert	Sen. Eduaction Assistant	U6	489,988	5,879,856
CR/D/E/316	Mbabazi Agnes	Sen. Eduaction Assistant	U6	485,685	5,828,220
CR/D/E/380	Muhumuza Steven K	HeadTeacherGr.III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					82,586,364

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	418,196	5,018,352
Total Annual Gross Salary (Ushs)					5,018,352

Cost Centre : Ndangaro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/22	Amatsiko Nicholas	Education Assistant II	U7	413,116	4,957,392
CR/D/E/455	Nabasa Mayers	Education Assistant II	U7	413,116	4,957,392
CR/D/E/723	Natukunda Assy	Education Assistant II	U7	413,116	4,957,392
CR/D/E/593	Tukahirwa Marion	Education Assistant II	U7	418,196	5,018,352
CR/D/E/303	Magara Julius	Education Assistant II	U7	413,116	4,957,392
CR/D/E/70	Baguma Asasio	Education Assistant II	U7	438,119	5,257,428
CR/D/E/834	Agumenaitwe Agnes	Education Assistant II	U7	413,116	4,957,392
CR/D/E/456	Nabaka Christine	Education Assistant II	U6	418,196	5,018,352
CR/D/E/407	Musiime Evas	Education Assistant II	U6	467,685	5,612,220
CR/D/E/688	Twinomugisha Richard	Sen. Educ Asst	U6	485,685	5,828,220
CR/D/E/177	Gumisiriza Wilfred	HeadTeacher Gr.III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,827,396

Cost Centre : Nyabubare Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/53	Atuhaire Loyce Mulindwa	Education Assistant II	U7	413,116	4,957,392

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/129	Bitwababo Swaibu	Education Assistant II	U7	413,116	4,957,392
CR/D/E/133	Boonabana Gaudy	Education Assistant II	U7	467,685	5,612,220
CR/D/E/170	Byoruganda Serapius	Education Assistant II	U7	459,574	5,514,888
CR/D/E/652	Turyamureba Augustina	Education Assistant II	U7	413,116	4,957,392
CR/D/E/668	Twebaze Jovia	Sen. Educ Asst	U6	467,685	5,612,220
CR/D/E/678	Twinamatsiko Jackson	Headteacher Gr.IV	u6	505,856	6,070,272
Total Annual Gross Salary (Ushs)					37,681,776

Cost Centre : Rutoto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/820	Ndyahabwe Olivia	Education Assistant II	U7	413,116	4,957,392
CR/D/E/426	Mutongore Adonia	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/831	Muhwezi Julius	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/203	Kahunda Salha	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/150	Byamukama Brian	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/830	Tumworobere Godvah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/562	Simiraho Caroline	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/487	Naturinda Mildred B	Deputy Haed Teacher G	U4	766,593	9,199,116
CR/D/E/60	Atuzarirwe Benon Kaamu	Head teacher GRade.II	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					54,039,240

Cost Centre : Rwemitagu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/228	Karuhanga Milton Natu	Education Assistant II	U7	413,116	4,957,392
CR/D/E/664	Tutegyereize Aventino	Education Assistant II	U7	467,685	5,612,220
CR/D/E/570	Tayebwa Alex	Education Assistant II	U7	413,116	4,957,392
CR/D/E/523	Nuwagaba Henry	Education Assistant II	U7	413,116	4,957,392
CR/D/E/827	Naturinda Peninnah	Education Assistant II	U7	413,116	4,957,392
CR/D/E/250	Keeka Deckline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/214	Kamugisha Julius	Education Assistant II	U7	413,116	4,957,392
CR/D/E/62	Atwongirwe Rabbecca	Education Assistant II	U7	413,116	4,957,392
CR/D/E/828	Akankwatsa Olive	Education Assistant II	U7	413,116	4,957,392

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Rwemitagu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/492	Natumanya Rose	Education Assistant II	U7	413,116	4,957,392
CR/D/E/31	Arinaitwe Emmanuel	HeadTeacherGrade IV	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					56,195,028

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/586	Tugume Alex	Education Assistant II	U7	413,116	4,957,392
CR/D/E/279	Kyakimwa Lukcia	Education Assistant II	U7	413,116	4,957,392
CR/D/E/895	Namusoke Cissy	Education Assistant II	U7	413,116	4,957,392
CR/D/E/672	Twesigye Innocent	Education Assistant II	U7	413,116	4,957,392
CR/D/E/296	Kyomuhangi Christina	Education Assistant II	U7	413,116	4,957,392
CR/D/E/106	Bazitire Scovia Atuhaire	Education Assistant II	U7	413,116	4,957,392
CR/D/E/107	Bebaze James	Education Assistant II	U7	467,685	5,612,220
CR/D/E/365	Mugyenyi Keneth	Education Assistant II	U7	467,685	5,612,220
CR/D/E/492	Barigye Julius	HeadTeacher Gr.IV	U6	459,574	5,514,888
Total Annual Gross Salary (Ushs)					46,483,680

Cost Centre : Karagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/283	Kyarikunda G Mpora	Eduaction Assistant II	U7	431,309	5,175,708
CR/D/E/465	Nakagwa Mutebi Lydia	Eduaction Assistant II	U7	445,095	5,341,140
CR/D/E/656	Tushabe Louis	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/364	Mugwisagye Ronald	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/369	Muhasa Diphrose	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/836	Kobusingye Florence	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/227	Karugaba Primo	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/120	Bikorwomuhangi Julius	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/42	Asiimwe Editah	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/4	Agaba Penlope	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/27	Aribariho Bridget	Eduaction Assistant II	U7	438,119	5,257,428

Vote: 602 Rubirizi District**Workplan 6: Education****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	413,116	4,957,392
CR/D/E/680	Twinamatsiko P. Gregory	HeadTeacher Gr.II	U5	568,588	6,823,056
CR/D/E/374	Muhoozi Amon	Deputy Headtaecher Gra	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					77,952,312

Cost Centre : Mubanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/717	Arinde Steven	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/649	Turyaheebwa Peregius	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/733	Tumuhimbise Immaculate	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/280	Kyakuhaire Catherine	Eduaction Assistant II	U7	438,119	5,257,428
CR/D/E/251	Keihangwe Jenus	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/834	Asiimwe Barbra	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/56	Atukwase Richard Burton	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/646	Nahikiriza Wills Kapurucu	SENIOR EDUCATION	U6	485,685	5,828,220
CR/D/E/267	Komugasho Molly Marion	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					47,313,048

Cost Centre : Mugogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/896	Kyomukama Elizabeth	Education Assistant II	U7	413,116	4,957,392
CR/D/E/624	Tumwebaze Julius	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/326	Mibazi Phoebe	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/33	Arinaitwe James	Eduaction Assistant II	U7	467,685	5,612,220
CR/D/E/134	Baryanengwe Abasi	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/119	Biira Stella	Eduaction Assistant II	U7	445,095	5,341,140
CR/D/E/254	Kemirembe Annet	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/658	Tushabohurire Devion	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/701	Byaruhanga Richard	Eduaction Assistant II	U7	413,116	4,957,392
CR/D/E/295	Tumusiime Proscovia	Head Teacher Gr. IV	U6	501,023	6,012,276
Total Annual Gross Salary (Ushs)					51,667,380

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/449	Mweteise Evas	Education Assistant II	U7	413,116	4,957,392
CR/D/E/569	Tariine Leonard	Education Assistant II	U7	413,116	4,957,392
CR/D/E/894	Twinomujuni Caroline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/495	Naturinda Fausta	Education Assistant II	U7	413,116	4,957,392
CR/D/E/232	Kashangye Jethrotull	Education Assistant II	U7	467,685	5,612,220
CR/D/E/182	Idyau Elelu Florence	Education Assistant II	U6	467,685	5,612,220
CR/D/E/547	Rubanza George	Education Assistant II	U6	485,685	5,828,220
CR/D/E/486	Natukunda Hellen	Education Assistant II	U6	413,116	4,957,392
CR/D/E/10	Ahimbisibwe John Babtist	Headteacher Gr.IV	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					51,431,496

Cost Centre : Mushumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/830	Ayebazibwe Justine	Education Assistant II	U7	413,116	4,957,392
D/E/CR/82	Baluku William	Education Assistant II	U7	438,119	5,257,428
CR/D/E/215	Kamugisha Turukezire Winfr	Education Assistant II	U7	413,116	4,957,392
CR/D/E/714	Niwetwesiga Aggrey	Education Assistant II	U7	413,116	4,957,392
CR/D/E/893	Tumuhairwe Mackline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/622	Tumwebaze John	Education Assistant II	U7	467,685	5,612,220
CR/D/E/18	Ajuna Mevis	Education Assistant II	U7	413,116	4,957,392
Total Annual Gross Salary (Ushs)					35,656,608

Cost Centre : Nyakiyanja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/672	Arinaitwe Patience	Education Assistant II	U7	413,116	4,957,392
CR/D/E/736	Tugumenawe Edwin	Education Assistant II	U7	413,116	4,957,392
CR/D/E/897	Katushabe Penninah	Education Assistant II	U7	413,116	4,957,392
CR/D/E/494	Naturinda Caroline	Education Assistant II	U7	413,116	4,957,392
CR/D/E/474	Namara Zaamu	Education Assistant II	U7	467,685	5,612,220
CR/D/E/59	Aturinda Nelson	Education Assistant II	U7	458,574	5,502,888
CR/D/E/84	Bamuhiga Alex	Education Assistant II	U7	413,116	4,957,392
CR/D/E/576	Thembo Bisogho Stephen	HeadTeacher Gr.III	U5	568,588	6,823,056

Vote: 602 Rubirizi District**Workplan 6: Education****Cost Centre : Nyakinyanja P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,725,124
Total Annual Gross Salary (Ushs) - Education					3,202,689,576

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	648,139	39,147	651,139
District Unconditional Grant - Non Wage	18,181	4,545	21,181
Locally Raised Revenues	5,483	0	5,483
Multi-Sectoral Transfers to LLGs	7,398	9,834	7,398
Other Transfers from Central Government	569,176	0	569,176
Transfer of District Unconditional Grant - Wage	47,902	8,144	47,902
Unspent balances – Other Government Transfers		16,624	
<i>Development Revenues</i>	9,053	2,057	9,028
LGMSD (Former LGDP)	8,230	2,057	8,205
Locally Raised Revenues	823	0	823
Total Revenues	657,192	41,204	660,168
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	648,139	37,974	651,139
Wage	47,902	13,184	47,902
Non Wage	600,237	24,790	603,237
<i>Development Expenditure</i>	9,053	0	9,028
Domestic Development	9,053	0	9,028
Donor Development	0	0	0
Total Expenditure	657,192	37,974	660,168

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

The department approved the budget of shs 657,192,000/= but cumulatively the department received shs 41,204,000/= (6%). The planned quarter was shs 164,298,000 but received shs 41,204,000/= (25%). This under performance was due to no other transfers from the central government and no local revenues raised. The department planned to spend shs 164,298,000 but spent shs 37,974,000 (23%) and this expenditure was incurred on wage shs 13,184,000 and non wage shs 24,790,000. The unspent balance which is 3,230,000/= was due to the long procurement process for sourcing a contractor for construction of a 2 stance vip latrine and Re-roofing of CAOS office which was not yet complete by the end of the quarter. The procurement is at a ward phase for the Re-roofing of CAOS office and solicitation of bidders for the construction of a 2 stance vip latrine

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department total proposed budget is 660,168,000/= which has increased from 657,192,000 for the FY 2014/15. This was due to increase in district unconditional grant from 18,181,000/= to 21,181,000/= . Planned expenditure will be 660,168,000/= where non wage will be 603,237,000/= for road maintenance and office operations. Domestic development will be 9,028,000/= for completion of a 2 stance VIP latrine at district head quarters and procurement of furniture.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Function, Indicator	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 urban roads resealed	0	00	
Length in Km of District roads routinely maintained	128	0	145
Length in Km of District roads periodically maintained	40	0	35
No. of bridges maintained	00	0	1
Length in Km. of rural roads constructed	45	17	45
Function Cost (US\$ '000)	510,651	25,182	528,689
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	146,541	12,791	131,478
Cost of Workplan (US\$ '000):	657,192	37,974	660,168

Plans for 2015/16

Routine maintenance of feeder roads for 4 months using road gangs, grading and shading of 34 km district feeder roads, construction of Mpanga box culvert, spot gravelling 1km of district feeder roads.

Medium Term Plans and Links to the Development Plan

District headquarter compound maintained. Feeder roads maintained on routine basis. Bad feeder roads graded. Construction of box culvert. Water and electricity bills paid. Vehicles and road unit serviced and repaired.

(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 : KATERERA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KTC/W/025	Tumwebaze Godfrey	Driver	U8	213,832	2,565,984
KTC/W/005	Tumusiime Geofrey	Assistant Engineering Off	U5	635,236	7,622,832

Vote: 602 Rubirizi District**Workplan 7a: Roads and Engineering****Cost Centre : KATERERA TOWN COUNCIL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,188,816

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
CR/D/372	Muhereza Naboth	Driver	U8	213,832	2,565,984
CR/D/380	Mugisha David	Driver	U8	213,832	2,565,984
CR/D/792	Mpambiro Zevan	Plant operator	U8	213,832	2,565,984
CR/D/176	Gumisiriza Elisam	Tractor operator	U8	213,832	2,565,984
CR/D/601	Tumuhairwe Karlvin.Bruce	Assistant Engineering Off	U5	635,236	7,622,832
CR/D/538	Nyerinde Frank	Assistant Engineering Off	U5	635,236	7,622,832
CR/D/791	Baijuka N. Yosam	Assistant Engineering Off	U5	635,236	7,622,832
Total Annual Gross Salary (Ushs)					33,132,432

Cost Centre : Rubirizi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/W/030	Namara Swaibu	Driver	U8	213,832	2,565,984
RTC/W/019	Bagaya Emmanuel	Assistant Engineering Off	U5	644,988	7,739,856
Total Annual Gross Salary (Ushs)					10,305,840
Total Annual Gross Salary (Ushs) - Roads and Engineering					53,627,088

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,537	15,010	61,537
Conditional Grant to Urban Water	20,000	5,000	20,000
Locally Raised Revenues	1,026	0	1,087
Multi-Sectoral Transfers to LLGs	61	0	
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	17,451	4,260	17,451
<i>Development Revenues</i>	506,846	126,548	506,846
Conditional transfer for Rural Water	502,320	125,580	502,320
LGMSD (Former LGDP)	4,115	968	4,115
Locally Raised Revenues	412	0	412

Vote: 602 Rubirizi District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	568,384	141,558	568,384
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,537	9,468	61,537
Wage	17,451	4,260	17,451
Non Wage	44,087	5,208	44,087
<i>Development Expenditure</i>	506,846	36,410	506,846
Domestic Development	506,846	36,410	506,846
Donor Development	0	0	0
Total Expenditure	568,384	45,878	568,384

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

Received funds: 125,580,000= (DWSCG), 5,750,000= (DSHCG), 5,000,000= (Urban grant), 968,000= (LGMSD) and 4,259,925= for wages. Total funds received: 141,557,925= hence 25% of the annual budget of 568,384,000=. Total funds spent: 45,878,000= which is 8% of the total annual budget and 32% of the quarter release. The unspent balance is 95,680,000=. The bank balances of 90,138,000= (development) is meant for hardware projects which are still under procurement at contract award level. They will commence in second quarter. The unspent recurrent of 5,542,000= is meant for O&M of Bunyaruguru GFS.

Department Revenue and Expenditure Allocations Plans for 2015/16

Expected funds: Total = 568,383,816= 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), 17,451,000 (Wage) and 61,000=(Transfers to LLGs). Recurrent revenues of 61,537,000= will be used for payment of salaries for staff, 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 1 GFS, Extension of of 1 pumped water system, construction of 13 point water sources, 2 institutional rain water harvesting tanks, 1 VIP latrine, Rehabilitation of 15 water points, water testing, supervision, software activities, office operations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 602 Rubirizi District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	110	20	110
No. of water points tested for quality	80	60	80
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	4	4	4
No. of water points rehabilitated	15	0	15
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	19	19	19
No. of water user committees formed.	18	0	18
No. Of Water User Committee members trained	162	0	162
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	9	0	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	2
Function Cost (US\$ '000)	548,323	45,878	548,384
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	85	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)	20,061	0	20,000
Cost of Workplan (US\$ '000):	568,384	45,878	568,384

Plans for 2015/16

Construction of 2 ferroceement water tanks, Construction of 1 Public Latrines in Katerera, Protection of 4 small springs in the district, Construction of 5 spring tanks in sub counties, Construction of 4 hand dug shallow wells in sub counties. Extension of Mushumba GFS to Mubanda, , Construction of Munyonyi GFS (Phase 2), payment of retention for 2014/15 FY, Rehabilitation of 5 springs and 7 shallow wells and 3 boreholes in the district, Sanitation and hygiene promotion activities, Training of 19 scheme attendants and hand pump mechanics, Verification of 50 water points for protection, water quality testing on 15 new and 65 old water points, Data collection and analysis, Formation and training of 18 WUCs, Post construction support to 30 WUCs, conducting 4 Intersubcounty meetings, Conducting 4 Coordination meetings and 10 advocacy meetings, 10 consultations with the centre, 110 construction visits, procurement of office table and chair, internet subscription, stationery, maintenance of motorcycle.

Medium Term Plans and Links to the Development Plan

Construction of 2 ferroceement water tanks, Construction of 1 Public Latrines in Katerera, Protection of 4 small springs in the district, Construction of 5 spring tanks in sub counties, Construction of 4 hand dug shallow wells in sub counties. Extension of Mushumba GFS to Mubanda, , Construction of Munyonyi GFS (Phase 2), payment of retention for 2014/15 FY, Rehabilitation of 5 springs and 7 shallow wells and 3 boreholes in the district, Sanitation and hygiene promotion activities, Formation and training of 18 WUCs, Post construction support to 30 WUCs, Training of 19 scheme attendants and hand pump mechanics.

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

Vote: 602 Rubirizi District

Workplan 7b: Water

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 to significantly increase the water coverage.

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. Vandalism by road work contractors

The piped water systems are always cut by road work contractors for CAIP-3 and UNRA without reinstatement. This has negatively affected the water supply.

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	321,527	3,858,324
CR/D/415	Musinguzi George T	District Water Officer	U4 Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					17,582,652
Total Annual Gross Salary (Ushs) - Water					17,582,652

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,922	14,838	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	65,651	10,755	65,651
Unspent balances – UnConditional Grants		1,962	
<i>Development Revenues</i>	58,812	484	58,812
LGMSD (Former LGDP)	1,647	484	1,647
Locally Raised Revenues	165	0	165
Multi-Sectoral Transfers to LLGs	57,000	0	57,000

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	139,734	15,322	139,734
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,922	12,494	80,922
Wage	65,651	10,755	65,651
Non Wage	15,271	1,739	15,271
<i>Development Expenditure</i>	58,812	0	58,812
Domestic Development	1,812	0	1,812
Donor Development	57,000	0	57,000
Total Expenditure	139,734	12,494	139,734

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

the approved budget is 139,734,000. cumulatively the department received 15,322,000(11%).The planned Qtr 1 was 34,933,000= but received 15,322,000(44%).This is because no local revenue was received,no multisectoral transfer made to LLGs and 10,155,000= for wage was received out of 14,250,000= since some staff are not yet recruited.The department had planned to spend 34,933,000= but spent 12,494,000=(36%).Tree planting under development is not yet done.It is at award stage of procurement.UWA has not yet met its obligation as was planned.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a budget of 139,734,000 shillings in the 2015/16 FY which remains constant to that of last year (2014/15) approved budget whereas expected local revenue,multisectoral transfers to LLGs,non wage will remain the as those of last financial year(2014/15) ie to say 2,100,00=,4,686,000= and 3,300,000= respectively . However the total expected total expenditure is 139,734,000 shillings i.e as follows: Wage expenditure of shillings 65,651,000; 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of Wetlands demarcated and restored	1	1	1
No. of community women and men trained in ENR monitoring	22	0	20
No. of monitoring and compliance surveys undertaken	16	4	14
Area (Ha) of trees established (planted and surviving)	1	0	2
Number of people (Men and Women) participating in tree planting days	8	0	8
No. of community members trained (Men and Women) in forestry management	20	0	25
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	1	0	1
Function Cost (UShs '000)	139,733	12,494	139,733
Cost of Workplan (UShs '000):	139,733	12,494	139,733

Plans for 2015/16

Subcounty wetland actionplan developed, Wetland compliance checks conducted, Tree farmers provided with advisory

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

services on forestry management, Government land surveyed, Sector activities coordinated

Medium Term Plans and Links to the Development Plan

Subcounty wetland action plan 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, Government 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 environment by the local community because of the little 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 environmental and natural resources laws. This has led to more degradation of natural resources

3. inadequate funding

The sector has continued to receive little funds for its activities hence delayment monitoring of its field activities.

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	321,527	3,858,324
CR/D/751	Tumushabe Nelson	Lands Officer	U4	1,094,258	13,131,096
CR/D/750	Murungi Ritah	Forestry Officer	U4 SC	1,094,258	13,131,096
CR/D/752	Tinkamanyire Jonan	Physical Planner	U4 SC	1,094,258	13,131,096
CR/D/908	AGABA PATRIOT AGGRE	Senior Environment Offic	U3 SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					57,703,068
Total Annual Gross Salary (Ushs) - Natural Resources					57,703,068

Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	402,271	46,678	195,689
Conditional Grant to Community Devt Assistants Non	15,003	3,751	15,003

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
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	4,400	0	4,400
Multi-Sectoral Transfers to LLGs	3,989	7,416	3,989
Other Transfers from Central Government	210,082	0	3,500
Transfer of District Unconditional Grant - Wage	132,301	26,387	132,301
Development Revenues	38,038	22,049	38,038
Donor Funding		12,541	
LGMSD (Former LGDP)	38,038	9,508	38,038
Total Revenues	440,309	68,727	233,727
B: Overall Workplan Expenditures:			
Recurrent Expenditure	402,271	40,204	195,689
Wage	132,301	31,803	132,301
Non Wage	269,970	8,401	63,388
Development Expenditure	38,038	1,690	38,038
Domestic Development	38,038	0	38,038
Donor Development	0	1,690	0
Total Expenditure	440,309	41,894	233,727

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

The department approve budget for the FY 2014/2015 was 440,309,000/= .Cummulatively it received 68,727,000=(16%). The planned quarter 1 was 110,077,000/= but the department received 68,727,000/= (62%).The revenue performance was due to no local revenue received and mutisectoral transfers to LLGs were received performing high at 543%.The department spent 41,894,000= where wage performed well at 96% however some positions have not been filled and non wage under performed at 12%. Communities and PWDs proposals have not yet been submitted for funding and the balance on donor funding is to be spent in the 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 of shs.233,727,000/= lower than shs.440,309,000 for 2014/15.This decrease was due to other transfers from central government from shs.210,082,000 to shs.3,500,000. The department plans to spend shs 132,301,000 on wage, shs.63,388,000 on non wage and shs.38,038,000 from development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	3
No. of Active Community Development Workers	4	1	2
No. FAL Learners Trained		357	4
No. of children cases (Juveniles) handled and settled	12	3	0
No. of Youth councils supported		1	3
No. of assisted aids supplied to disabled and elderly community		1	2
No. of women councils supported		1	4
Function Cost (UShs '000)	440,309	41,894	233,727
Cost of Workplan (UShs '000):	440,309	41,894	233,727

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Plans for 2015/16

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their incentives, 16 community groups support with CDD funds, 2 Youth council and 1 Youth Executive meetings held, 1 District Youth Celebrated, Two PWD council meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities.

Medium Term Plans and Links to the Development Plan

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their incentives, 16 community groups support with CDD funds, 2 Youth council and 1 Youth Executive meetings held, 1 District Youth Celebrated, Two PWD council meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities.

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

Conducting community surveys like on OVC, sunitation

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

1. Underfunding

This has affected gender mainstreaming, monitoring and evaluation of CDD, youth livelihood programme which has led to misuse of funds, inadequate monitoring of implementing partners

2. Transport means

The department has no transport means to implement, monitor and supervise government programmes

3. Low response/turn up of community members to government programmes

There is low community participation in government programmes like CDD, FAL, CAIP which results into delays in implementation and reporting, efficiency and effectiveness in service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Katanda Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /626	Tumwesigye Robert	Assistant Community De			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Katerera Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /45	Asiimwe Joseph	Community Developmen			

Vote: 602 Rubirizi District**Workplan 9: Community Based Services****Cost Centre : Katerera Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Katunguru**Cost Centre : Katunguru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 204	Kagimu Kusign Kawooya	Assistant Community De	U 6	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

Subcounty / Town Council / Municipal Division : Kichwamba**Cost Centre : Kichwamba Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /385	Mujni Patrick	Community Developmen	U 4	655,459	7,865,508
CR/D/ 739	Biira Hellen	Assistant Community De	U 6	424,253	5,091,036
Total Annual Gross Salary (Ushs)					12,956,544

Subcounty / Town Council / Municipal Division : Kirugu**Cost Centre : Kirugu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 625	Tumwebaze Wyclife	Community Developmen	U 4	644,785	7,737,420
Total Annual Gross Salary (Ushs)					7,737,420

Subcounty / Town Council / Municipal Division : Kyabakara**Cost Centre : Kyabakara Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/431	Twinomujinya Aggry	Community Developmen	U 4	672,792	8,073,504
CR/D/ 68	Bagambe Apex	Assistant Community De	U 6	425,074	5,100,888
Total Annual Gross Salary (Ushs)					13,174,392

Subcounty / Town Council / Municipal Division : Magambo

Vote: 602 Rubirizi District**Workplan 9: Community Based Services****Cost Centre : Magambo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /610	Tumushabe Edridah	Assistant Community De	U 6	424,253	5,091,036
Total Annual Gross Salary (Ushs)					5,091,036

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/ 353	Mugisha John Mary	District Community Dev	U 1E Low	1,624,934	19,499,208
CR/D/ 676	Twikirize Penninah	Community Developmen	U 4	744,866	8,938,392
CR/D /91	Barekye Dinnah	Community Developmen	U 4	700,306	8,403,672
CR/D/ 109	Beineneema Rose	Community Developmen	U 4	912,771	10,953,252
Total Annual Gross Salary (Ushs)					47,794,524

Cost Centre : Rubirizi TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /275	Kwebeiha Mujuni Conrad	Senior Community Deve	U 3	923,054	11,076,648
Total Annual Gross Salary (Ushs)					11,076,648

Subcounty / Town Council / Municipal Division : Rutoto**Cost Centre : Rutoto Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 595	Tukashaba Robert	Community Developmen	U 4	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

Subcounty / Town Council / Municipal Division : Ryeru**Cost Centre : Ryeru Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/523	Byaruhanga Nazarious	Community Developmen	U 4	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756
Total Annual Gross Salary (Ushs) - Community Based Services					117,875,112

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

Vote: 602 Rubirizi District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	470,018	389,217	83,521
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	0	4,800
Multi-Sectoral Transfers to LLGs	7,929	0	7,929
Other Transfers from Central Government	386,497	381,497	
Transfer of District Unconditional Grant - Wage	50,255	2,585	50,255
<i>Development Revenues</i>	97,128	38,294	97,128
LGMSD (Former LGDP)	7,262	1,815	7,287
Locally Raised Revenues	726	0	726
Multi-Sectoral Transfers to LLGs	89,140	22,282	89,116
Unspent balances - donor		14,197	
Total Revenues	567,147	427,511	180,650
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	470,018	389,218	83,521
Wage	50,255	2,585	50,255
Non Wage	419,763	386,633	33,266
<i>Development Expenditure</i>	97,128	36,480	97,128
Domestic Development	97,128	22,283	97,128
Donor Development	0	14,197	0
Total Expenditure	567,147	425,697	180,650

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

the total budget for planning was 567,147,000/= but cummulatevely by end of quarter the sector had received 427,511,000 (75%). This is high because of population and housing census whose release was sent once in one quarter. The plan for the quarter was 141,787,000/= but received 427,511,000/= (302%). The over receipt was due to census exercise whose release was received once in the 1st quarter. The planned expenditure was 141,787,000 but actually received 425,697,000 due to expenditure on Census activities and conducting UNICEF activities of Birth and death registration. The un spent balance of 1,814,000/= is for retooling of a laptop and a camera whose procurement is at award phase.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget 2015/16 of shs.180,650,000/= which is lower than the last financial year. This reduction was due to other transfers from central government of shs.386,497,000/=. The recurrent expenditure to be spend on wage shs.50,255,000/= which is paid on salaries and shs.33,266,000/= non wage for mornitoring,procuring stationary and preparation of work plans and shs.97,128,000/ as development LGMSD

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings		3	12
Function Cost (UShs '000)	567,147	425,697	180,650
Cost of Workplan (UShs '000):	567,147	425,697	180,650

Vote: 602 Rubirizi District

Workplan 10: Planning

Plans for 2015/16

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

Medium Term Plans and Links to the Development Plan

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

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

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

1. Understaffing

The department is handled by one officer. This results into planning gaps and delays

2. lack of transport means

The planning unit has no means of transport to monitor and evaluate government programmes and projects

3. lack of support to conduct population surveys like CIS

The district still faces challenges of not undertaking community surveys to support evidence based planning and monitoring

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/231	Mugisha James	Population Officer	U4 SC	1,089,533	13,074,396
CR/D/221	Kansiime Edmond	senior planner	U3 SC	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					27,525,852
Total Annual Gross Salary (Ushs) - Planning					27,525,852

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,630	1,906	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

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	25,849	0	25,849
Total Revenues	37,630	1,906	37,630
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,630	665	37,630
Wage	25,849	0	25,849
Non Wage	11,781	665	11,781
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,630	665	37,630

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

The department approved budget for the FY 2014/2015 was 37,630,000. Cumulatively it received 1,906,000=(5%). The Qtr 1 planned was 9,407,000= but received 1,906,000=(20%). The underperformance was due to no local revenue received, no multisectoral transfers to LLGs received. The department spent 665,000= where non wage and wage performed low at 23% respectively

Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed a budget 2015/16 of shs. 37,630,000/= which was the same as last Financial year 2014/15. The recurrent expenditure of shs. 37,630,000/= whereby shs. 25,849,000/= will be spent on wage and shs. 11,781,000 will be spent on non-wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	136	22	136
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/10/2014	30/10/2015
Function Cost (UShs '000)	37,630	665	37,630
Cost of Workplan (UShs '000):	37,630	665	37,630

Plans for 2015/16

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 investigations 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 investigations 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

N/A

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

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

1. *TRANSPORT*

there is need to have transport to enable the sector do its work very well

2. *non coverage of activities*

because of little facilitation given to the department, all the planned activities can not be covered

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/741	Arinaitwe Sira	internal auditor	u4 upper	799,323	9,591,876
Total Annual Gross Salary (Ushs)					9,591,876
Total Annual Gross Salary (Ushs) - Internal Audit					9,591,876

Vote: 602 Rubirizi District

Workplan Outputs

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

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 for three months	Staff Salaries,airtime and transport refund to staff paid
	Rewards and sanction activities implemented		Newspapers, books, periodicals procured for the office of CAO.
	Newspapers, books, periodicals procured for the office of CAO.		
	Vehicles Maintained and serviced .		
	<i>Wage Rec't:</i> 432,641	<i>Wage Rec't:</i> 76,121	<i>Wage Rec't:</i> 432,641
	<i>Non Wage Rec't:</i> 40,633	<i>Non Wage Rec't:</i> 9,558	<i>Non Wage Rec't:</i> 34,834
	<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 474,473	Total 85,680	Total 468,675

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO	payroll management for all district staff timely done on a monthly basis (3 times) Staff payslips availed to all staff for 3 three months Payment of transport refund to the HRO staff done	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,808	<i>Non Wage Rec't:</i> 3,075	<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 8,808	Total 3,075	Total 8,808

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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)	3 (3 staff supported for training in short courses at UMI, data capture at the Ministry of Finance)	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)
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Vote: 602 Rubirizi District

Workplan Outputs

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan

yes (capacity building plan prepared and implemented by the HRM office)

yes (capacity building plan prepared and implemented by the HRM office)

yes (capacity building plan prepared and implemented by the HRM office)

Non Standard Outputs:

		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,522	<i>Domestic Dev't</i>	2,447	<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	16,522	Total	2,447	Total	16,522

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

56 (56% of LG established posts filled)

0 (N/A)

40 (40% of LG established posts filled)

Non Standard Outputs:

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 Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.

JARD activities implemented

Board of survey done at the closure of the financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	342	<i>Non Wage Rec't:</i>	2,500
<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	342	Total	2,500

Output: Public Information Dissemination

Non Standard Outputs:

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

Chief Administrative Officer was supported to attend African Day on Decentralization in Kabale district

4 National functions (Independence, Labour Day, Labour Day, Womens Day /Water day) celebrated at various venues in the district- to be determined

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	410	Total	6,000

Output: Local Policing

Non Standard Outputs:

Security at the District headquarters ensured

Security at the District headquarters ensured

Security at the District headquarters ensured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	400	<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
Total	2,400	Total	400	Total	2,400

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Output: Records Management

Non Standard Outputs:	payment of transport refund to Records staff Procurement of box files, open and confidential files	payment of transport refund and airtime to Records staff	payment of transport refund to Records staff Procurement of box files, open and confidential files
	<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> 176	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 176	Total 1,000

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website	collection of District information from LLG to be done in second quarter	collection of District information and updating the website training of ICT officer on website management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,630	<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 1,630	Total 0	Total 1,630

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 250,387
	<i>Non Wage Rec't:</i> 1,605	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 141,914
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,798	Total 0	Total 392,301

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 250,388	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 140,309	<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 390,697	Total 0	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/9/2015 (annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)
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Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	<p>Internet subscription and periodic airtime procured.Counterfoil (8 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,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>	<p>Internet subscription and periodic airtime procured.Other stationery (photocopying/typing paper) for all sectors worth 740,000 procured ,Tonner for photocopier worth 700,000 procured,3 coordination visits made to Central government and other funding agencies and .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 worth 32 million(July-Sept-3 months) paid by the 28th of every month.</p>	<p>Internet subscription and periodic airtime procured.Counterfoil (7 million) & other stationery (photocopying/typing paper) for finance sector worth 1 million procured ,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>
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<i>Wage Rec't:</i>	146,993	<i>Wage Rec't:</i>	32,489	<i>Wage Rec't:</i>	146,993
<i>Non Wage Rec't:</i>	32,726	<i>Non Wage Rec't:</i>	5,755	<i>Non Wage Rec't:</i>	29,726
<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	179,719	Total	38,244	Total	176,719

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 64 million= collected.)	1 (shs 0.62 million collected from LHT from katunguru subcounty-Queen Elizabeth game lodge)	11 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Enganzi lodges,Queen Elizabeth game lodge,Queen Elizabeth bush lodge,Kazinga channel hotel,Kyambura game lodge,Kyambura volcano,Twin lakes,Victoria Gardens,Cave lodges,Buffalo resort,Irungu forest safaris District Local revenue worth 64 million= collected.)
Value of Other Local Revenue Collections	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.)	2 (36,515,000 collected from market fees(16 m),park fees(4.4m),landing site fees(2.3m),business licence(6.1m),other fees and charges(6.1m),inspection fees(2.1) etc)	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.)

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	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.)	3 (shs 8 million before sharing of LST collected from employees and 2.2 million collected from Kichwamba sc, 1.38 million from Rutoto, Ryeru, Magambo, Kichwamba, 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:	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.)	This activity will be done next quarter	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>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	775
	<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	6,200	Total	775
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,200
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,200

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	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.)	30-9-14 (N/A -for 3rd quarter)	14-2-2016 (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	14/3/2015 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	30-9-14 (n/A)	14/3/2016 (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.	Budget progress report for 4th quarter 2013/14 FY prepared. This one is prepared in the next quarter under review.	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>Non Wage Rec't:</i>	4,002	<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	4,002	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,002
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	4,002

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.	books of account Inspections and monitoring made to all the 9 subcounties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda and Kyabakara. Bank charges worth met on Finance, Planning and Internal Audit met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.	
	<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>	646
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,232
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

	<i>Total</i>	2,232	<i>Total</i>	646	<i>Total</i>	2,232
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	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.)		10/9/2014 (Draft Accounts prepared and submitted to Auditor General's office Mbarara on 10/9/2014)		30/9/2015 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2015 and other relevant offices.)	
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.		Quarterly Financial statements prepared(4th quarter 13/14) and monthly statements(July and Aug)		Quarterly and monthly Financial statements 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>	1,802	<i>Non Wage Rec't:</i>	965	<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	1,802	Total	965	Total	1,802

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>	157,989	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,029
<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	157,989	Total	0	Total	157,029

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district level,ULGA subscription 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 at the district headquarter,3 DEC meetings were held,ULGA subscription made and government programmes monitored.	6 council meetings held,12 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.			
	<i>Wage Rec't:</i>	217,920	<i>Wage Rec't:</i>	44,993	<i>Wage Rec't:</i>	217,920
	<i>Non Wage Rec't:</i>	96,646	<i>Non Wage Rec't:</i>	11,611	<i>Non Wage Rec't:</i>	102,404
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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	316,365	Total	56,604	Total	322,124

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.	5 meetings for evaluation, award held and Tenders awarded,1 quarterly report produced and 1 procurement plan produced and submitted to PPDA	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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Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<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>	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	420	Total	12,012

Output: LG staff recruitment services

Non Standard Outputs:	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	2 DSC meetings held all at the district headquarters. Allowances for Commissioners paid 1 report submitted	10 Vacancies advertised, 7 Officers promoted, 45 officers confirmed by DSC, workshops & seminars attended, 3 reports produced, Office equipments purchased, 12 DSC meetings held all at the district headquarters. Allowances for Commissioners paid
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<i>Wage Rec't:</i>	24,522	<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>	2,296	<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	40,473	Total	2,296	Total	40,473

Output: LG Land management services

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 (1 Land board meeting was held at the district headquarters. 1 Set of minutes was submitted to the Ministry of Lands, Housing and Urban Development Kampala and Zonal Office Mbarara.)	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 and Mbarara Zonal Office.)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	17 (17 Land applications were considered at the district headquarters.)	40 (40 land applications cleared at district Headquarters.)
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	To be done in the 3rd quarter.	Refresher trainings for Area Land Committees at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	1,962	<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	1,962	Total	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	2 (2 PAC reports (for 2 Town Councils) were submitted to Council for consideration and other stakeholders.)	5 (5 PAC reports submitted to council for discussion at the district headquarters.)
No. of Auditor General's queries reviewed per LG	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.)	3 (3 Auditor General reports for financial year ended 30th June 2013 (2 from the two Town Councils and 1 for the district) 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	N/A

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<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>	3,110	<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	3,110	Total	15,005

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Workshops and seminars were attended by DEC members and Government programmes were monitored district wide.	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>	46,020	<i>Non Wage Rec't:</i>	11,251	<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	46,020	Total	11,251	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 committee meetings were held to discuss sectoral reports and work plans at the district headquarters.	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>	4,764	<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	4,764	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
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,833	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.	N/A	
<i>Wage Rec't:</i>	169,595	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	169,595	<i>Total</i>	0	<i>Total</i>	0
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	550 (550 farmers supplied with seeds and planting materials of Coffee, Banana, piggery,Fish)		0 (N/A)		1000 (1000 farmers supplied with seed and planting materials of Coffee, Banana, Tea, Rice, Piggery,Fish in all the 11 LLGs)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	169,595
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,484
	<i>Domestic Dev't</i>	140,680	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,680	Total	0	Total	324,759

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicle no UAJ 966X serviced & mentained.		The Motor vehicle was serviced and maintained.			
	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>	9,000	<i>Domestic Dev't</i>	135	<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	9,000	Total	135	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Sector staff salaries paid		- Submitted 4th quarter report to the Ministry.		- Sector staff salaries paid; Government programmes monitored and supervised in all the 11 LLGs; District Production activities coordinated & accountabilities made; Consultations made & Reports submitted to line Ministries and other relevant bodies	
	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		- Carried out the handover exercise for the out-going NAADS staff in the district.		- Paid staff allowances and salaries	
	<i>Wage Rec't:</i>	80,797	<i>Wage Rec't:</i>	17,639	<i>Wage Rec't:</i>	80,797
	<i>Non Wage Rec't:</i>	4,319	<i>Non Wage Rec't:</i>	1,318	<i>Non Wage Rec't:</i>	4,729
	<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	85,116	Total	18,957	Total	85,526

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 ()		9 (-Made a follow up on BBW Disease control in the district with an official from the Ministry and the picture showed resurgence.)		0 (N/A)	
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Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and Marketing					
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>-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>	<p>- Carried out the District coffee show on coffee value chain development.</p> <p>-Supplied and trained coffee farmers on the use of the agrochemicals for the control fo Black Coffee Twig Borer in the 9 LLGs.</p> <p>- Submitted the Coffee show report to Café Africa Offices - Kampala.</p> <p>- Sensitised and trained on cotton management for icreased production.</p>	<p>Banana production in the district increased; -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/Council;</p> <p>-Banana demonstration plot at district headquarters maintained;</p> <p>- Agriculture extension staff backstopped and supervised;</p> <p>-Agroinput supplies procured, distributed & utilised;</p> <p>Rice development activities supported;</p> <p>-Agricultural inputs/technologies verified & audited.</p> <p>-Sub-sector projects and activities monitored & evaluated; Irrigation services/ technologies developed; Consultations made and Reports to line ministries submitted.</p>		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0	
	Non Wage Rec't: 4,722	Non Wage Rec't: 230	Non Wage Rec't: 4,366	4,366	
	Domestic Dev't 5,484	Domestic Dev't 0	Domestic Dev't 4,527	4,527	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0	
	Total 10,206	Total 230	Total 8,893	8,893	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2440 (Livestock & birds vaccinated across the district	170 (-Vaccinated 169 dogs and 1 cat in Butoha, Magambo, Bugaya, Rubirizi Town Council and Rugazi.)	4600 (livestock and birds vacxcinated across the whole district.)
	Disease surveillance of most common livestock diseases. A mini Lab constructed at District headquarter)		
No. of livestock by type undertaken in the slaughter slabs	1464 (In the whole district.)	0 (Nil)	400 (Inspection of animals destined for slaughter in the whole district.)

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies -	-Submitted monthly reports to the Ministry- Entebbe.	1. Quality of Veterinary advisory services assure across the whole district. 2. Capacity of assistant Veterinary officer strengthened. 3. Technical auditing and Verification of Veterinary Supplies. 4. Livestock Market inspection. 5. Enforcement of veterinary Laws. 6. Surveillance of Animals Diseases.
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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>	25,895	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	25,846
<i>Domestic Dev't</i>	4,502	<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	30,397	Total	870	Total	25,846

Output: Fisheries regulation

Quantity of fish harvested	4 (- Quarterly fish catch data reports)	(- A quarterly fish catch data collected , analysed and a reported made)	4 (- Catch fish data collected from landing sites; Kazinga, Kishenyi, Katunguru & Kashaka)
No. of fish ponds stocked	()	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	2 (- Farmer groups trained on cage culture)	1 (- A group of fishers were trained at Katunguru S/county HQs on fish cage farming.)	2 (- Farmer groups trained on cage farming and installation in Ryeru sub-county)
Non Standard Outputs:	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	-1 landing site inspection carried and 4 BMU committees elected -3 Fish market inspections carried out at Katerera, Katunguru & Ndekye	- 4 Offshore patrols conducted on Lake Edward & George - 12 Fish market inspections carried 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>	3,349	<i>Non Wage Rec't:</i>	335	<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	3,349	Total	335	Total	3,349

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	25 (Kirugu, Kyenzaza, Kikumbo, Katanda, Kakaari, Kyabakara, Kagarama, Munyonyi, Nyandongo, Katerera Kafuro, Kichwamba, Rumuri, Ndangaaro, Bugaya, Mushumba,,Ndangara, Buzenga, Kyambura, Nyakashozi, Nyabubaare, Kashenyi, Rwemitaagu, Ndekye and
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Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Nyakiyanja..)
Number of anti vermin operations executed quarterly	4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	2 (- Conducted 2 anti vermin patrols along the areas adjacent to the National Park and the Natural Forests in the 2 counties)	2 (Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests of the two counties of Bunyaruguru and Katerera.)	
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> 1,591	<i>Non Wage Rec't:</i> 435	<i>Non Wage Rec't:</i> 1,591	
	<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 1,591	Total 435	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>	4,465	<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	4,465	Total	0	Total	4,465

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meetings conducted)	0 (NIL)	()
No of businesses issued with trade licenses	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()
No of awareness radio shows participated in	0 ()	0 (NIL)	()
Non Standard Outputs:	NA	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 450	Total 0	Total 0

Output: Enterprise Development Services

No of awareness radio shows participated in	0 ()	0 (Nil)	()
No of businesses assisted in business registration process	1 (- people trained in businesses registration at District HQRs)	0 (N/A)	()
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150	<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	150	Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (Producers or producer groups linked to market internationally through UEPB)	0 (Nil)		(0)
No. of market information reports disseminated	(0)	0 (N/A)		(0)

Non Standard Outputs: HLFOs linked to other development partners 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>	150	<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	150	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	(0)	0 (N/A)		4 (district wide)
No. of cooperatives assisted in registration	(0)	0 (N/A)		4 (district wide)
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited)	4 (-Carried out interim audit in Kisrenyi, Katerera Twetungure, Kyambura and COVOID SACCCOs)		24 (Trade activities & Cooperative Societies inspected & audited district wide)

Non Standard Outputs: Cooperative societies nurtured & registered. Nil 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>	750	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	1,631
<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	750	Total	210	Total	1,631

Output: Tourism Promotional Services

No. and name of new tourism sites identified	(0)	0 (Nil)		0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	0 (Nil)		20 (district wide)
No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)	0 (Nil)		20 (Hospitality facilities in the District inspected district wide)

Non Standard Outputs: NA Nil N/A

<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

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

4. Production and Marketing

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (Industrial Development activities 1 (Nil) (welding, agro- processing etc) identified, registered & supported District-wide.)		(0)
A report on the nature of value addition support existing and needed	(0)	No (N/A)	(0)
No. of producer groups identified for collective value addition support	(0)	0 (N/A)	(0)
No. of value addition facilities in the district	(0)	0 (N/A)	(0)
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.	Processed maximum liability for Bunyaruguru Development SACCO.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	231	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231	Total	210	Total	0

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (-Tourism plan developed)	0 (Nil)	(0)
Non Standard Outputs:	NA	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>	6	<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	6	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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 conducted maintained	HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained, Child days plus carried out and conducted, DHT monthly meetings	support supervision carried out; stationary procured; books, news papers, periodicals procured; HMIS forms collected and reported; VHT supervised; health workers salaries paid, welfare and entertainment catered for; banks charges paid
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Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Wage Rec't:	800,237	Wage Rec't:	200,059	Wage Rec't:	800,237
Non Wage Rec't:	16,903	Non Wage Rec't:	4,631	Non Wage Rec't:	5,650
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	817,140	Total	204,690	Total	805,887

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	3184 (Rutoto SDA HC II, St Charles Health Centr II, ST josephs and Rugazi Mission Health Centre II)	12480 (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	250 (Rutoto SDA, Rugazi Mission Health Centre II)	186 (Rutoto SDA, Rugazi Mission Health Centre II)	260 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	173 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)	1240 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC I)
No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	14 (Rutoto HC II Rugazi Mission HC II)	150 (Rutoto SDA, Rugazi Mission Health Centre II)
Non Standard Outputs:	NA	N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,932	Non Wage Rec't:	4,483
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	17,932	Total	4,483

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

Number of inpatients that visited the Govt. health facilities.	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	884 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	3120 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
% 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)	99 (all villages have functional VHTs.)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)
Number of trained health workers in health centers	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)	24 (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)	106 (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)

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	60 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza 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 Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	62 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)
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 Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	3 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyenazaza HC II Kishenyi HC II)	4 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenazaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)	519 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Kyabakara Kyenazaza Ndangaro Butoha)	3120 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III Rutoto Rugazi mission Kyabakara Kyenazaza Ndangaro Butoha)
No. of children immunized with Pentavalent vaccine	5557 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	1108 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5779 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza 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

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

5. Health

Number of outpatients that visited the Govt. health facilities.	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)	28600 (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)	117000 (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)
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> 46,011	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,263
	<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 46,011	Total 0	Total 57,263

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:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E (9M)	1 Double cabin no. UG2171M and 1 Suzuki Maruit UG 2050 E Repaired	Double cabin no. UG2171M and Suzuki Maruit UG 2050 E (9M) maintained
	<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> 21,093	<i>Domestic Dev't</i> 21,315	<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 21,093	Total 21,315	Total 9,000

Output: Other Capital

Non Standard Outputs:	DHO's office-Health promotion interventions including but not limited to mass health campaigns	DHO's office	NTDs controlled, UNEPI(SUAS) carried out, CDP conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 90,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,000
	Total 90,000	Total 0	Total 70,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	4 (3 staff house at katerera HC III renovated and 1 staff house at kichwanba HC III renovated)
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Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

No of staff houses constructed () 0 (N/A) 4 (3 staff house at katerera HC III renovated and 1 staff house at kichwanba HC III renovated)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	57,794

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed () 0 (N/A) 0 (N/A)

No of maternity wards rehabilitated () 0 (N/A) 1 (1 maternarty unit at katerera renovated)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,065

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed 0 (NA) 0 (N/A) 0 (N/A)

No of OPD and other wards rehabilitated 3 (Katerera HC III; Kashaka HC II; Kyenzaza HC II) 0 (to be rahabilated in the subsquent quarters) 1 (Kyabakara HC II OPD renovated)

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>	63,818	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,053
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,818	Total	0	Total	9,053

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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) 505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted) 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)

No. of qualified primary teachers 503 (503 qualified teachers in 51 primary schools and 5 cope schools) 505 (505 qualified teachers from 51 primary schools and 5 cope in Rubirizi district were paid salaries. A total of 56 schools and 505 teachers posted) 530 (530 qualified teachers in 51 primary schools and 5 cope schools)

Non Standard Outputs: N/A Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	3,043,535	<i>Wage Rec't:</i>	643,495	<i>Wage Rec't:</i>	3,043,535
<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>	12,225	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	3,055,760	Total	643,495	Total	3,063,535

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)	24700 (24700 pupils were enrolled in UPE schools in the district)	28405 (28405 pupils to be enrolled in UPE schools in the district)
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (to be reported in the 3rd quarter)	450 (450 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)
No. of pupils sitting PLE	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	0 (to be done in the 2nd quarter)	2352 (2352 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district)
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	30 (30 students dropped out in all primary schools)	200 (The number of drop outs is expected to reduce to atleast 200)
Non Standard Outputs:		24700 pupils were enrolled in UPE schools in the district	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>	239,359	<i>Non Wage Rec't:</i>	62,995	<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	239,359	Total	62,995	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>	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	1,978	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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, Ruyenda in Rubirizi T/C. Monitoring and evaluation carried out.	procurement stage at contract signing	302 Ironsheets supplied to 5 Primary schools of Nsoko P/S in katanda, kafuro primary school in Kirugu sub county, mubanda P/S in Ryeru S/C, mugogo p/s in Ryeru s/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>	16,296	<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	16,296	Total	0	Total	16,296

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	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.)	2 (procurement process at contract signing)	2 (2classroom blocks of permanent materials with a store and office built at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county.And Butoha in Butoha parish in Magambo s/c Bunyaruguru County)	
Non Standard Outputs:	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	procurement process at contract signing	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> 210,652	<i>Domestic Dev't</i> 0	<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 210,652	Total 0	Total 210,652	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)	3 (procurement process at contract signing)	3 (staff houses constructed at Katanda P/S in katanda s/c, Busingye memorial P/S in Rutoto s/c, and Mugyera P/S in Katerera s/c)	
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		procurement process at contract signing	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> 272,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 272,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 272,000	Total 0	Total 272,000	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff 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)	85 (85 teachers and non teaching staff planned were in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss and katunguru seed school)	106 (106teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	
No. of students passing O level	()	150 (150 students planned to pass in Division One at ;St. Micheal HS, Ndekye SS,Kirugu SS,Kichwamba HS,Katerera Comp. SS,ArchBishop Bakyenga SS,Mwongyera SS.this will be reported in the third quarter)	100 (100 students are planed to get grade one.)	

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students sitting O level	()	0 (To be reported in 2nd quarter)	500 (500 Students in both private and USE secondary schools are expected to sit O level)	
Non Standard Outputs:	Not Planned	Not Planned	NA	
	<i>Wage Rec't:</i> 546,702	<i>Wage Rec't:</i> 103,026	<i>Wage Rec't:</i> 546,702	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 546,702	Total 103,026	Total 546,702	

6. Education

<i>2. Lower Level Services</i>				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	4500 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	4640 (4500 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS and 140 students enrolled in katunguru seed schools.)	4780 (4780 Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyenga SS,Mwongyera SS)	
Non Standard Outputs:	Not Planned for	not planned	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> 593,208	<i>Non Wage Rec't:</i> 147,314	<i>Non Wage Rec't:</i> 593,208	
	<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 593,208	Total 147,314	Total 593,208	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings was done. Supervision of PLE was done	Salaries paid, DEO's office coordinated through procurement of stationary, tonner and transport refund to departmental staff	
	<i>Wage Rec't:</i> 72,966	<i>Wage Rec't:</i> 15,204	<i>Wage Rec't:</i> 72,966	
	<i>Non Wage Rec't:</i> 11,300	<i>Non Wage Rec't:</i> 3,473	<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 84,266	Total 18,677	Total 84,266	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	8 (8 Secondary schools inspected in a quarter)	14 (4 inspection reports to be provided to council, 1 report per quarter.)
No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)	0 (None)	3 (3 Tertiary institutions in the district)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection report to be provided to council,)	4 (4 inspection reports to be provided to council, 1 report per quarter.)

Vote: 602 Rubirizi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of primary schools inspected in quarter	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)	30 (30 Primary schools inspected in the district)	350 (SCHOOLS IN THE DISTRICT We have: 51 government Aided primary schools 05 Cope learning Centres 04 fully USE government Aided schools 04 private/ public partnership schools 07 Pure private secondary schools 101 ECD 101 Primary Private schools 03 Private vocational schools)	
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	60 Meeting of PTA, SMC, & 6 B.o.Gs attended in all schools	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> 24,528	<i>Non Wage Rec't:</i> 1,070	<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 24,528	Total 1,070	Total 24,528	

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and scouts and guides were facilitated to games ,scouts and gaqdes activitieswith music inclusive.	Kaazi	Facilitate organisation of sports and games ,scouts and MDD activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<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	
	Total 2,400	Total 0	Total 2,400	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel,	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	
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Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 47,902	<i>Wage Rec't:</i> 8,144	<i>Wage Rec't:</i> 47,902	
	<i>Non Wage Rec't:</i> 26,247	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 26,664	
	<i>Domestic Dev't</i> 823	<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 74,972	Total 8,559	Total 75,388	

7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	00 (Not planned)	0 (Not planned)	1 (construction of mpanga box culvert 1st phase)
Length in Km of District roads periodically maintained	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)	0 (Not done)	35 (Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, construction of mpanga box culvert ist phase, mechanical imprest)
Length in Km of District roads routinely maintained	3kms spot gravelled on katerera-omukanyinya roads) 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)	0 (No roads maintained)	145 (Routine maintenance of roads using road gangs, grading and shaping of rwemondo-rwemitagu-birehe 13 km using force account, kagorogoro-kentongo road 7km using force account, grading and shaping Nyakasharu-katerera road 14 km using force account, spot gravelling 1 km on mirarikye-kafuro road using force account, rutoto-ndangaro road 9km, rugyenda - kkitoma road construction of mpanga box culvert ist phase, mechanical imprest and office operations)
Non Standard Outputs:	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)	Not done	na
	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> 388,982	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 406,603
	<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 388,982	Total 0	Total 406,603

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

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 constructed	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)	17 (17 kms of Community roads rehabilitated under CAIP-3 programme supervision of works and construction management trainings conducted in katerera subcounty)	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)		
Length in Km. of rural roads rehabilitated	0 (not planned)	0 (Not planned)	0 (N/A)		
Non Standard Outputs:	not planned	NA	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>	39,300	<i>Non Wage Rec't:</i>	16,624	<i>Non Wage Rec't:</i>	39,300
<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	39,300	Total	16,624	Total	39,300

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Re Roofing of CAO's Office , District hdqtrs compound mantainance, Routine repairs, fixing of burglar proffed window on PASoffice window and District hdqtrs compound mantainance done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,558	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,558	Total	1,300	Total	0

Output: Vehicle Maintenance

Non Standard Outputs: Vehicle No LG 0245-06 ,UG 0229 R & Motor cycle No.UG 1140R serviced and repaired at District headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,480	<i>Non Wage Rec't:</i>	1,658	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,480	Total	1,658	Total	0

Output: Plant Maintenance

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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	note done		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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	123,273	<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	123,273	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	123,273
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	123,273

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a 2-stance Vip latrine at the district head quarters	Not done, procurement process on going		Completion of a 2-stance Vip latrine at the district head quarters
	<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>	7,230	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,230	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,205
			<i>Donor Dev't</i>	0
			Total	8,205

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	purchase of furniture (office chairs,not done tables, cupboards) for Educ and Health sector			
	<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>	1,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff	Salaries paid for DWO staff		Salaries paid for DWO staff
	DWO motor cycles Mantained.	Internet subscription paid		Furniture procured for DWO
	Stationery purchased.	Fuel and Lubricants purchased		DWO motor cycles Mantained at district hdqtrs.
	Internet subscription paid			Stationery purchased for DWO
	Fuel and Lubricants purchased			Internet subscription paid for DWO
	Transport allowance paid			Fuel and Lubricants purchased for DWO.
				Transport allowance paid for staff.
	<i>Wage Rec't:</i>	17,451	<i>Wage Rec't:</i>	4,260
			<i>Wage Rec't:</i>	17,451

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	1,026	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,087
<i>Domestic Dev't</i>	15,360	<i>Domestic Dev't</i>	2,270	<i>Domestic Dev't</i>	15,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,836	Total	6,530	Total	34,018

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liability period)	20 (20 supervision visits on water points under defects liability period.)	110 (110 supervision visits during construction of new water points and projects under defects liability period)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points tested for quality	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)	60 (60 old water points tested for quality.)	80 (15 on new water sources and points to be protected and rehabilitated and 65 on old sources in the entire district.)
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 hdqtrs.)	4 (4 coordination meetings held at the district level.)
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	4 (Nyamabare, Bunyaruguru, Katunguru, and kabarogi water scheme sources tested for quality.)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	9 advocacy meetings held at subcounties and 1 held at the district.	9 planning and advocacy meetings at subcounties and 1 at the district.
	50 water sources verified in the district.	50 water sources were verified in the district for viability.	50 water sources verified in the district.
	10 consultations with the centre	4 consultations with the centre were conducted.	10 consultations with the centre
	4 Inter subcounty meetings held.		4 Inter subcounty meetings held.
	Data collected from all water points and analysed in entire district.	1 Inter subcounty meetings was held at the district hdqtrs.	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>	53,696	<i>Domestic Dev't</i>	34,140	<i>Domestic Dev't</i>	58,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,696	Total	34,140	Total	58,510

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	0 (Planned for 3rd quarter.)	15 (7 Shallow wells, 5 Protected springs and 3 boreholes to be rehabilitated in the entire district.)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	00 (N/A)

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 attendants trained on 9 GFSS, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)	19 (19 attendants trained on Bunyaruguru, Nyamabare, Kabarogi, Katerera GFSS, Fontes and Mushumba water supply and including borehole and shallow wells technicians.)	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)	
% of rural water point sources functional (Gravity Flow Scheme)	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>	34,233	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,233	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	41,133
			<i>Donor Dev't</i>	0
			Total	41,133

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0 (N/A)
No. of water user committees formed.	18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 18 WUCs to be trained on O&M. 30 Post-construction support visits conducted to old WUCs)	0 (Planned for 2nd quarter.)	18 (18 WUCs to be formed and trained on the new water sources to be constructed, and old sources to be rehabilitated and extended in the entire district.)
No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	0 (Planned for 2nd quarter.)	162 (162 WUC members to be trained from 18 Committees.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 602 Rubirizi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	Planned for 2nd to 4th quarter.	18 WUCs to be trained on O&M.	
	Commissioning of Water sources after completion		30 Post-construction support visits conducted to old WUCs Sensitise communities to fulfil critical requirements.	
	Baseline survey for sanitation (Part of software steps)		Commissioning of Water sources after completion	
	Training subcounty staff on gender mainstreaming.		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> 10,724	<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 10,724	Total 0	Total 10,724	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Katunguru and Rutoto Sub-counties.	Creating rapport with village leaders (LCs & VHTs) 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	Selection and Orientation of Subcounty Sanitation Committees.	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.	
	Selection and Orientation of Subcounty Sanitation Committees.		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> 5,208	<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 5,208	Total 23,000	

3. Capital Purchases

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in the entire district		2 institutional rain water harvesting tanks constructed in the entire district	
	Payment of retention of the completed works for last FY, 2013-14		Payment of retention of the completed works for last FY, 2014-15	
	<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>	26,500	<i>Domestic Dev't</i>	28,073
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,500	Total	28,073

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 3-stance with urinal VIP0 latrine to be constructed in at Kyejjogombe P.S in Kirugu sub-county)		1 (1 Lined 2-stance with urinal VIP latrine to be constructed in Katerera sub-county)	
Non Standard Outputs:	N/A	0	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>	15,000	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	13,000

Output: Spring protection

No. of springs protected	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	0 (Planned for 3rd quarter.)	9 (4 small springs and 5 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	
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>	38,285	<i>Domestic Dev't</i>	36,927
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,285	Total	36,927

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.)	0 (Planned for 3rd quarter.)	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	
	<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>	27,500	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,500	Total	24,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza.)	0 (Planned for 3rd quarter.)	2 (Extension of Mushumba Water system to Mubanda)	
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Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
water)	Design of Kanyashande Community pumped water system (From L. Karya). Construction of Munyonyi GFS (Phase 1))		Construction of Munyonyi GFS (Phase 2))	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (0)	0 (N/A)	
Non Standard Outputs:	N/A	0	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>	285,548	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,548	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	279,000
			<i>Donor Dev't</i>	0
			Total	279,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	0 (No extensions since the scheme has poor functionality.)	0 (0)		(0)
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	0 (Planned for 4th quarter.)		(0)
No. of new connections	0 (No New connections.)	0 (0)		(0)
Non Standard Outputs:	Installation of bulky meters.	Planned for 3rd quarter.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,061	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,061	Total	0

Output: Water production and treatment

Volume of water produced	1 (Water producer 165,360 CM per year)	0 (Planned for 3rd quarter.)	1 (Water producer 165,360 CM per year)	
	water supplied= 115,752 CM per year.)		water supplied= 115,752 CM per year.)	
No. Of water quality tests conducted	2 (2 water quality tests conducted)	0 (Planned for 3rd and 4th quarters.)	2 (2 water quality tests conducted)	
Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line.	Planned for 2nd and 3rd quarters.	N/A	
	Fencing of reservoir tanks			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,000
	<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	5,000	Total	6,000

Output: Support for O&M of urban water facilities

No. of new connections	1 (Rehabilitation of the tapstand)	0 (Planned for 4th quarter.)	1 (Rehabilitation of the tapstand)	
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Vote: 602 Rubirizi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	made to existing schemes	and community washing facility near the source.)	and community washing facility near the source.)	
Non Standard Outputs:	Repair of leakages on Bunyaruguru GFS.	Repair of leakages on Bunyaruguru GFS.	Repair of leakages on Bunyaruguru GFS.	
	Consultations with the centre and other stakeholders.	Submission of reports to DWD.	Consultations with the centre and other stakeholders.	
	Community mobilization and sensitization.		Community mobilization and sensitization.	
			Installation of air valves and gate valves	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000	
	<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 10,000	Total 0	Total 14,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised	Sectoral activities coordinated & supervised
	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.	Sector staff paid salaries/renumerated.
	Office equipment operations maintained	Office equipment operations maintained	Office equipment operations maintained
	<i>Wage Rec't:</i> 65,651	<i>Wage Rec't:</i> 10,755	<i>Wage Rec't:</i> 65,651
	<i>Non Wage Rec't:</i> 1,533	<i>Non Wage Rec't:</i> 704	<i>Non Wage Rec't:</i> 1,533
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,184	Total 11,459	Total 67,184

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	8 (Men and women from District wide)	0 (N/A)	8 (Men and women from District wide)
Area (Ha) of trees established (planted and surviving)	1 (Katanda subcounty, Katanda paris, Katarondwa village)	0 (N/A)	2 (Katanda subcounty, Katanda paris, Katarondwa village)
Non Standard Outputs:	10 advisory visits district wide	N/A	8 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> 544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 544
	<i>Domestic Dev't</i> 1,812	<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
	Total 2,356	Total 0	Total 2,356

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	20 (Ryeru & Rubirizi T/C)	0 (N/A)	25 (Kirugu and ,Rutoto sub county)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0 (N/A)
Non Standard Outputs:	none	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	995	<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	995	Total 995

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Rutoto & Katanda)	0 (N/A)	2 (Katanda and Ryeru sub counties)
Non Standard Outputs:	none	N/A	none
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	410	<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	410	Total 410

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Ndekye wetland in Rubirizi T/C)	0 (N/A)	1 (Nyarutunga wetland in Butoha parish Magambo subcounty)
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>	860	<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	860	Total 860

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Rugyenda wetland in Rubirizi T/C)	1 (Rugyenda wetland in Rubirizi T/C)	1 (Nyarutunga wetland in Butoha parish in Magambo sub county.)
No. of Wetland Action Plans and regulations developed	0 (not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones	N/A	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>	1,271	<i>Non Wage Rec't:</i> 181
	<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	1,271	Total 1,271

Output: Stakeholder Environmental Training and Sensitisation

No. of community women	22 (Sensitises the Lake)	0 (N/A)	20 (Sensitises the Lake)
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Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

and men trained in ENR monitoring	Management committee of L.Nkugute)			Management committee of L.Kyamwiga)	
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>
	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	840	Total	0	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced)	4 (wetland compliance checks conducted to prevent wetland degradation in Katerera county in sub counties of kirugu,katerera T/C,kyabakara and katanda.)	14 (wetland compliance checks conducted to prevent wetland degradation District wide and laws enforced)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	927	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	927	Total

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)
Non Standard Outputs:	Survey of Kasharara agricultural land	N/A	Survey of Kasharara agricultural land
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,153	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,153	Total

Output: Infrastructure Planning

Non Standard Outputs:	5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre	2 inspections conducted to regulate developments(Rutoto trading centre	5 inspections conducted to regulate developments(Nyakiyanja Trading centre,Kisenyi T/C,Kyambura and Kichwamba T/C
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,051	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,051	Total

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>
	<i>Non Wage Rec't:</i>	4,686	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	57,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 Services Department

Non Standard Outputs:	All staff at district and sub county paid their salaries.	All the sector staff have been paid their salaries.	All staff at district and sub county paid their salaries.
	Bank charges for the sector financial operations paid.	Bank charges have been deducted for all bank transactions.	Bank charges for the sector financial operations paid.
	Coorination of sector activities made.	Onesector staff meeting has been held	Coorination of sector activities made and staff supervised.
	<i>Wage Rec't:</i> 132,301	<i>Wage Rec't:</i> 26,387	<i>Wage Rec't:</i> 132,301
	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,280
	<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 133,651	Total 26,387	Total 133,581

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	0 (No social inquiry was made due to lack of funding.)	3 (Social inquiries made at community level district wide and children cases followed up in court..)
Non Standard Outputs:	Cases referred to police and court and followed up.	Two cases have been referred to police	Cases referred to police and court and followed up.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 350	Total 0	Total 500

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	No school was visited in this quarter.	Number of Special Needs Education schools visited.
	Number of PWDs assessed and given assistive appliances.	One meeting was held to fund PWD groups.	Number of PWDs assessed and given assistive appliances.
	Number of people assisted and referred to hospitals.	One child with heart problem was assisted to get a heart operation.	Number of people assisted and referred for treatment.
	Follow up on children with disabilities.		
	Sensitisation of parents of children with disabilities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,890	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 12,920
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	12,890	<i>Total</i>	415	<i>Total</i>	12,920
Output: Community Development Services (HLG)						
No. of Active Community Development Workers	4 (Holding two staff meetings and facilitation of staff to carry out community development work)		1 (One sector staff meeting was held at the district.)		2 (Two staff meetings held at district.)	
					Staff facilitated to do the community core functions.)	
Non Standard Outputs:	Holding staff review meetings.		One sector staff meeting was held at the district.		Procurement of office stationery.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,323	<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	2,323
	<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	2,323	Total	528	Total	2,323

Output: Adult Learning

No. FAL Learners Trained	(Monitoring 73 FAL classes	357 (357 adult learners were tested and their certificates have been issued out.	4 (
	Conducting FAL review meetings in all sub counties and Town councils.	Level 1 236 Level 2 121 Total 357)	Conducting FAL review meetings in all sub counties and Town councils. Training FAL instructors.			
	Procurement of 35 chalkboards		Paying FAL instructors their insentives.)			
	Procurement of 6 cartons of chalk					
	Facilitation of FAL instructors					
	Submission of quarterly reports to the ministry.)					
Non Standard Outputs:	Submission of quarterly reports to the ministry.	The FAL quarterly report was submitted to the ministry.	Submission of quarterly reports to the ministry.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,170	<i>Non Wage Rec't:</i>	2,284	<i>Non Wage Rec't:</i>	9,410
	<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	9,170	Total	2,284	Total	9,410

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Not done.	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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,320
	<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	1,140	Total	0	Total	1,320

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	12 (Following up children related cases and carrying out social	3 (OVC district advocacy meeting was held at the district.	0 (Not planned.)
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Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

settled	inquiries.)	Training of sub county staff for implementation of youth livelihood programme was done at the district.)		
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project	Sub county staff have been trained on youth livelihood programme	Number of Development partners supervised and monitored.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	207,082	<i>Non Wage Rec't:</i>	1,910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,690
	Total	207,082	Total	3,600
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	320
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	320

Output: Support to Youth Councils

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held at the district.)	1 (One youth executive meeting has been held at the district.)	3 (2 Youth council.and 1 Youth Executive meetings held. 1 District Youth Celebrated.)	
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth chairperson has not been funded for his funds were to be used to support the district Youth day celebrations.	Youth Chairperson facilitated to coordinate Youth activities.	
	<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>	430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,346	Total	430

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.	1 (One PWD council held at the district.)	2 (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 pprojects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	PWD groups not yet funded because their project proposals were not yet ready.	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,845	<i>Non Wage Rec't:</i>	833
	<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	19,845	Total	833
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,635
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,635

Output: Culture mainstreaming

Non Standard Outputs:	Not planned.	One women's day celebrated.
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Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

<i>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>	1,500
<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	0	Total	0	Total	1,500

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 (One executive council meeting held at the district.)	4 (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.	Funds not yet received.	Number of women projects 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>	8,486	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,846
<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	8,486	Total	0	Total	6,846

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	14 community groups support with CDD funds.	No group was supported.	16 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>	38,038	<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	38,038	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

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	- 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	payment of salary to one staff on the planning unit done for the 3 months of July, August and September	- 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> 50,255	<i>Wage Rec't:</i> 2,585	<i>Wage Rec't:</i> 50,255
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800
	<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 52,255	Total 2,585	Total 52,055

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	()	3 (3 TPC meetings held for July, August and September 2014)	12 (12 TPC meetings held in the financial year)
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)	1 (Only the Population Officer in the planning unit at the district headquarters.)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters)
Non Standard Outputs:	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	4th quarter progress report prepared and submitted to line ministries. District annual workplan for 2014/15 prepared and in place	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> 7,500	<i>Non Wage Rec't:</i> 1,875	<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 7,500	Total 1,875	Total 7,500

Output: Demographic data collection

Non Standard Outputs:	Conducting the population and housing census	Training of enumerators done conducting public awareness to all stakeholders done Enumeration of all households and Institutions conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 386,497	<i>Non Wage Rec't:</i> 381,497
	<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 386,497	Total 381,497

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

Output: Development Planning

Non Standard Outputs:	Retooling of a laptop for the CAO's 4th quarter LGMSD accountabilities 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.	submitted to MoLG	Retooling of furniture for DEC offices and notice boards for the planning unit and Human resource office for evidence based dissemination of public information. Mentoring of LLGs on planning and population issues, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Backstopping Sub counties in the district.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,567	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,350
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,567	Total	0	Total	5,350

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	LGMSD Internal Assessment conducted in all the 11 LLGs and the district	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment
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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>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,800	Total	0	Total	3,000

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, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) for the 1st quarter	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)
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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>	13,038	<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	13,038
<i>Domestic Dev't</i>	2,421	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,663
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,458	Total	3,261	Total	15,700

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

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:	7,929	Non Wage Rec't:	0	Non Wage Rec't:	7,929
Domestic Dev't	89,141	Domestic Dev't	0	Domestic Dev't	89,116
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	97,069	Total	0	Total	97,044

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.

Wage Rec't:	25,849	Wage Rec't:	0	Wage Rec't:	25,849
Non Wage Rec't:	300	Non Wage Rec't:	350	Non Wage Rec't:	401
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,149	Total	350	Total	26,250

Output: Internal Audit

No. of Internal Department Audits

136 (11 departments audited every quarter,9 sub counties ,and 48schools 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 trvelling to town council s to audit.)

Date of submitting Quaterly Internal Audit Reports

30/10/2014 (every 30th day of the following month after end of every quarter ,report to be sub mitted to relevant authoritiesie auditor general's office ,ministry of local government and the chairperson LCV)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,843	Non Wage Rec't:	315	Non Wage Rec't:	8,729
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	8,843	Total	315	Total	8,729

2. Lower Level Services

Vote: 602 Rubirizi District

Workplan Outputs

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,638	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,651
<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	2,638	Total	0	Total	2,651
<i>Wage Rec't:</i>	6,250,897	<i>Wage Rec't:</i>	1,185,158	<i>Wage Rec't:</i>	6,125,703
<i>Non Wage Rec't:</i>	3,019,360	<i>Non Wage Rec't:</i>	705,731	<i>Non Wage Rec't:</i>	2,431,764
<i>Domestic Dev't</i>	1,412,925	<i>Domestic Dev't</i>	60,307	<i>Domestic Dev't</i>	1,407,441
<i>Donor Dev't</i>	162,225	<i>Donor Dev't</i>	1,690	<i>Donor Dev't</i>	150,000
Total	10,845,407	Total	1,952,886	Total	10,114,909