

Vote: 602 Rubirizi District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 602 Rubirizi District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Rubirizi District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	258,870	220,414	254,253
2a. Discretionary Government Transfers	1,468,271	1,471,036	1,797,403
2b. Conditional Government Transfers	6,457,150	6,191,838	7,139,748
2c. Other Government Transfers	499,412	511,979	1,174,495
3. Local Development Grant	153,365	153,364	192,089
4. Donor Funding	139,011	190,664	162,225
Total Revenues	8,976,078	8,739,295	10,720,212

Revenue Performance in 2013/14

By end of June 2014, the district had received an overall total Revenue of Shillings 8,739,295,000 from various revenue sources, which accounts for 97% of the entire approved budget (8,976,078,000/=) for the Financial Year 2013/14. This performance in Revenue was slightly below the expected 100% at end of quarter four. This decrease was due to a fall in local revenue 220,414,000 that did not reach the planned of 258,870,000. However, some individual revenue sources performed more than the expected 100% level of the approved budget. The low performance in Local Revenue was mainly because the local government has not yet sold scrap (government vehicles) and Inspection fees remained low.. Discretionary Government transfers and Local Development Grant (LDG) performed well at 100.1% . This was due to realisation of all staff wages as was budgeted. Conditional Government Transfers performed at 95.8%. This reduction was due to a fall in Primary teachers' salaries against the planned.

Other Government Transfers performed well at 102.5% of the approved budget mainly because of extra funds for support to BBW control (under NAADS), PLE and GAVI. Donor funding performed at 137%. This overperformance was due to increase in UWA funding, WWF and Support from UAC and UNICEF.

Planned Revenues for 2014/15

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

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	732,003	722,183	904,634
2 Finance	384,322	393,143	351,944
3 Statutory Bodies	457,184	418,096	483,052
4 Production and Marketing	1,119,408	1,141,290	456,536
5 Health	994,627	939,394	1,066,505
6 Education	3,809,680	3,630,999	5,047,148
7a Roads and Engineering	489,586	460,819	657,192

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	550,034	549,359	568,384
8 Natural Resources	140,803	156,961	139,734
9 Community Based Services	196,852	204,689	440,309
10 Planning	72,758	49,871	567,147
11 Internal Audit	28,821	19,452	37,630
Grand Total	8,976,078	8,686,257	10,720,212
Wage Rec't:	5,030,450	4,811,355	6,125,703
Non Wage Rec't:	2,106,298	2,001,523	3,019,359
Domestic Dev't	1,700,320	1,698,612	1,412,925
Donor Dev't	139,011	174,768	162,225

Expenditure Performance in 2013/14

By the end of June 2014, the District expenditure of Ushs8,686,257,000 representing 96.7%. The un spent 53,038,000 was 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 Nyakyanja, Kagorogoro, Katsyoha, and Kijogombe primary schools, Supply of furniture to primary schools in Katerera and Bunyaruguru counties.

Planned Expenditures for 2014/15

Rubirizi District Local Government expects to spend a total of Shillings 10,720,212,000 through various departments in the next Financial Year 2014/15. This is higher than the planned expenditure in the approved budget of Financial Year 2013/14. The overall increase is as a result of increase in funding for SFG and LGMSD to improve on infrastructure and social services and wages support to Youth Livelihood project and Conducting the NPHC.

Of the planned expenditure, the biggest proportion will be spent on education (shillings 5,047,148,000) followed by Health (1,066,505,000). The biggest portion will be spent on wages (6,125,703,000) followed by non wage recurrent (3,019,359,000) and domestic development at (1,412,925,000), Donor development (162,225,000).

Challenges in Implementation

- Poor revenue base especially from Lower Local Governments. Most of these hardly have any source of revenue not even any market, a trading center, industries and factories leaving the district vulnerable in terms of local revenue.
- Limited office space. Most offices are crowded in one room hence no privacy, security and this affects concentration on achieving set targets and goals.
- Inadequate funding to sectors due to low domestic revenue. Most sectors like CBS, Planning and Education are failing to achieve some of the set targets as they largely depend on local revenue which is inadequate.
- Inadequate means of transport. The District only has one vehicle which is for the District LCV Chairperson. This affects monitoring and supervision of Government programmes in the district.
- Low motivation, remuneration and inspiration of employees. The district structure does not favour vertical growth for some positions and this results into low motivation and performance.
- Low attraction and retention of staff in hard to reach areas of Rubirizi District. Most positions like District Engineer, Principal Human Resource officer have been advertised several times attracting none. This affects performance as few staff are strained to do work for the many.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	258,870	220,414	254,253
Land Fees	3,940	8,248	3,940
Other licences	4,732	3,116	4,732
Other Fees and Charges	27,499	8,281	27,499
Miscellaneous	5,610	3,374	5,610
Market/Gate Charges	77,136	66,688	77,136
Local Service Tax	23,112	31,119	23,112
Local Hotel Tax	20,578	5,537	20,578
Park Fees	21,100	27,529	21,100
Landing Site Fees	10,506	19,044	10,506
Inspection Fees	7,250	2,470	7,250
Ground rent		599	
Agency Fees(Levy from Forestry)	1,000	4,654	1,000
Fees from appeals		60	
Business licences	14,193	13,282	14,193
Application Fees	11,149	13,055	11,149
Animal & Crop Husbandry related levies	3,161	1,171	3,161
Liquor licences	7,090	3,699	7,090
Unspent balances – Locally Raised Revenues	4,617	4,617	
Sale of scrap -govt Properties/assets	4,000	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	3,871	12,198
2a. Discretionary Government Transfers	1,468,271	1,471,036	1,797,403
Urban Unconditional Grant - Non Wage	86,046	86,018	87,650
Transfer of District Unconditional Grant - Wage	814,253	944,702	1,134,593
District Unconditional Grant - Non Wage	317,584	317,584	324,772
Transfer of Urban Unconditional Grant - Wage	250,387	122,732	250,387
2b. Conditional Government Transfers	6,457,150	6,191,838	7,139,748
Conditional Grant to Primary Salaries	2,333,983	2,194,639	3,043,535
Conditional Grant to Secondary Education	453,793	453,792	593,208
Conditional Grant to Secondary Salaries	545,290	498,108	546,702
Conditional Grant to SFG	210,652	210,652	482,652
Conditional Grant to Women Youth and Disability Grant	8,364	8,364	8,364
Conditional transfer for Rural Water	502,320	502,320	502,320
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to DSC Operational Costs	15,951	15,951	15,951
Conditional Grant to Urban Water	20,000	20,000	20,000
Conditional Grant to Primary Education	151,125	151,125	239,359
Conditional Grant to PHC- Non wage	57,513	57,512	57,513
Conditional transfers to Production and Marketing	40,534	40,532	31,972
Conditional Grant to PHC - development	75,866	75,866	75,858
Conditional Grant to PAF monitoring	21,105	21,104	21,105
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
Conditional Grant to Functional Adult Lit	9,170	9,168	9,170
Conditional Grant to DSC Chairs' Salaries	23,400	18,700	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	15,003	15,003	15,003
Conditional Grant to Agric. Ext Salaries	29,324	21,619	14,982
Conditional Grant for NAADS	736,380	736,380	149,680
Conditional Grant to PHC Salaries	681,087	664,187	800,237
Sanitation and Hygiene	23,000	23,000	23,000
Conditional transfers to School Inspection Grant	17,307	17,307	24,528
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
NAADS (Districts) - Wage	221,685	221,685	169,595
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	64,560	56,460	60,642
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	89,666	141,149
2c. Other Government Transfers	499,412	511,979	1,174,495
BBW fund		50,420	
Other Transfers from Central Government	8,740	0	8,740
CAIIP-3	39,300	20,550	39,300
Roads maintenance-URF	357,616	357,616	529,876
NHPC (Census)		0	386,497
MoLGSD-Support to Women projects	3,500	3,500	3,500
MoES-DEO support(arrears)		1,125	
Unspent balances – UnConditional Grants	2,484	2,484	
UNEPI(SIAS)	80,000	59,489	
Unspent balances – Conditional Grants	7,771	7,771	
Youth Livelihood Project		0	206,582
GAVI		2,024	
MoES-PLE fund & other funds		7,000	
3. Local Development Grant	153,365	153,364	192,089
LGMSD (Former LGDP)	153,365	153,364	192,089
4. Donor Funding	139,011	190,664	162,225
WWF		3,000	
APOC	5,000	0	5,000
UWA	60,000	98,773	60,000
Donor Funding-UNEPI(SIAS)		0	60,000
Onchocerciasis-CARTER Centre	15,000	0	15,000
Uganda Aids Commission(UAC)		10,000	
NTD	10,000	9,646	10,000
UNICEF	12,225	32,458	12,225
Unspent balances - donor	36,786	36,786	
Total Revenues	8,976,078	8,739,295	10,720,212

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The district planned for 258,870,000= but it received 220,414,000= indicating 85% percent performance by end June 2014. The underperformance was as result of low hotel tax collection as a result of few guests received in the period. Also the sale of scrap has not yet been effected but under procurement. .Birth registration has not performed well as most students apply for them once in a year when reporting to Tertiary institutions.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Discretionary transfers received were 1,471,036,000 against 1,468,271,000 planned which represents 100% as at 30.6.2014. This is satisfactory. Conditional transfers performed at 95.8%. This is because of a fall in Primary teachers' salaries.

(iii) Donor Funding

Donor funds performed well at 137% because the district got additional funding of 10,000,000 from Uganda AIDS Commission (UAC) for HIV/AIDS activities in the District which was not planned for. Also UWA has performed over and above what was budgeted. This is because of more Gate fee collections were realised in the National Park.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	717,614	708,967	886,912
Transfer of District Unconditional Grant - Wage	266,510	400,666	432,641
Conditional Grant to PAF monitoring	6,438	6,436	6,438
District Unconditional Grant - Non Wage	47,333	48,617	49,333
Locally Raised Revenues	6,200	10,658	6,200
Unspent balances – UnConditional Grants	437	437	
Multi-Sectoral Transfers to LLGs	390,696	242,152	392,301
<i>Development Revenues</i>	14,389	13,404	17,722
Donor Funding	1,200	0	1,200
LGMSD (Former LGDP)	13,189	13,404	16,522
Total Revenues	732,003	722,371	904,634
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	717,614	708,816	886,912
Wage	516,897	534,759	683,028
Non Wage	200,717	174,057	203,884
<i>Development Expenditure</i>	14,389	13,367	17,722
Domestic Development	13,189	13,367	16,522
Donor Development	1,200	0	1,200
Total Expenditure	732,003	722,183	904,634

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	732,003	722,183	904,634
Cost of Workplan (UShs '000):	732,003	722,183	904,634

Planned Outputs for 2014/15

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Workplan 1a: Administration

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

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

NIL

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

1. lack of means of transport

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

2. inadequate office equipment

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

3. understaffing of critical positions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/154	Byamukama Josephat	Parish Chief	U7	340,601	4,087,212
CR/D/413	Musinguzi Eliab	Parish Chief	U7	396,990	4,763,880
CR/D/839	Tushabe Moleth	Parish Chief	U7	340,601	4,087,212
CR/D/683	Twine John Wilson	Parish Chief	U7	396,990	4,763,880
CR/D/838	Komugisha Edita	Parish Chief	U7	340,601	4,087,212
CR/D/855	Tushabe Fred Rugara	Senior Assistant Secretar	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					33,240,528

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/383	Mujuni Geofrey	Office Attendant	U8	251,133	3,013,596

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Workplan 1a: Administration

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/848	Mugisha Shaban	Parish Chief	U7	340,601	4,087,212
CR/D/566	Ssenyonga M. Samson	Parish Chief	U7	340,601	4,087,212
CR/D/849	Katunga Lwanga Charles	Parish Chief	U7	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/851	Besigirwe Lawrence	Parish Chief	U7	335,162	4,021,944
CR/D/327	Monday Banga F. Narsisio	Senior Assistant Secretar	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					28,510,404

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Kyabakara

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Workplan 1a: Administration

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Administration Department

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

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Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/A/002	Kemigisha Jackline	Pool Stenographer	U6	404,735	4,856,820
RTC/A/042	Kyogabirwe Noledah	Stenographer Secretary	U5	500,987	6,011,844
CR/D/255	Kemirembo Oliva	Assistant Records Officer	U5	508,678	6,104,136
RTC/A/056	Muhumuza Ambrose	Human Resource Officer	U4	634,091	7,609,092
CR/D/850	Mugabe Edmond	Records Officer	U4	634,091	7,609,092
CR/D/07	Ahimbisibwe Chrispin	Personal Secretary	U4	656,197	7,874,364
CR/D/02	Abimpe Deo	Human Resource Officer	U4	656,197	7,874,364
RTC/A/007	Kashemeire Ketty	Senior Assistant Town Cl	U3	954,261	11,451,132
RTC/A/001	Mugabe Fredrick	Town Clerk(Principal To	U2	1,316,314	15,795,768
CR/D/409	Musiimenta Freda	Prinncipal Assistant Secr	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					124,435,308

Cost Centre : Administration department

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

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Ryeru

Vote: 602 Rubirizi District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/510	Nkabihebwa Florence	Office Attendant	U8	210,198	2,522,376
CR/D/535	Nyakato Justine	Office Typist	U7	360,468	4,325,616
CR/D/195	Kabiite Siragi	Parish Chief	U7	396,990	4,763,880
CR/D/466	Nakyanzi Josephine	Parish Chief	U7	353,225	4,238,700
CR/D/189	Kabahwezi Agnes	Parish Chief	U7	375,523	4,506,276
CR/D/347	Mugerwa Paul	Parish Chief	U7	396,990	4,763,880
CR/D/241	Katureebe John Bosco	Parish Chief	U7	383,333	4,599,996
CR/D/46	Asiimwe Michael	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					33,742,668
Total Annual Gross Salary (Ushs) - Administration					484,510,668

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,161	322,198	351,944
Transfer of District Unconditional Grant - Wage	110,057	133,277	146,993
District Unconditional Grant - Non Wage	33,562	33,969	35,562
Locally Raised Revenues	11,400	11,419	11,400
Unspent balances – UnConditional Grants	153	153	
Multi-Sectoral Transfers to LLGs	157,989	143,380	157,989
<i>Development Revenues</i>	71,161	70,947	
Multi-Sectoral Transfers to LLGs	71,161	70,947	
Total Revenues	384,322	393,145	351,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,161	322,198	351,944
Wage	110,057	133,277	146,993
Non Wage	203,104	188,921	204,951
<i>Development Expenditure</i>	71,161	70,945	0
Domestic Development	71,161	70,945	0
Donor Development	0	0	0
Total Expenditure	384,322	393,143	351,944

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 602 Rubirizi District

Workplan 2: Finance

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2013	30/8/2013	30/9/2014
Value of LG service tax collection	10	9	10
Value of Hotel Tax Collected	6	3	6
Value of Other Local Revenue Collections	13	11	13
Date of Approval of the Annual Workplan to the Council	30-04-2014	14-2-2014	14-2-2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	28/3/2014	14/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	26/9/2013	30/9/2014
Function Cost (US\$ '000)	384,322	393,143	351,944
Cost of Workplan (US\$ '000):	384,322	393,143	351,944

Planned Outputs for 2014/15

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

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

Not available

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

1. Low revenue base and inadequate Uncond. grant

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

2. Limited office space

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

3. Lack of a sector vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KATANDA

Vote: 602 Rubirizi District

Workplan 2: Finance

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : KATERERA TOWN COUNCIL

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

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Finance department

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

Vote: 602 Rubirizi District

Workplan 2: Finance

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,011,844

Subcounty / Town Council / Municipal Division : KIRUGU

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : KYABAKARA

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/470	Namanya Dinah	Accounts Assistant	U7 UPPE	340,601	4,087,212
CR/D/526	Nuwagaba Naboth	Senior Accounts Assistan	U5 UPPE	542,955	6,515,460
CR/D/282	Kyalimpa Johnson Amooti	Senior Accounts Assistan	U5 UPPE	516,936	6,203,232
CR/D/747	Ayebare Immaculate Doreen	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
CR/D/741	Arinaitwe Sira	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844

Vote: 602 Rubirizi District

Workplan 2: Finance

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/744	Arinitwe Venus	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
CR/D/403	Mushabe Nkwesi Speredian	Accountant	U4 UPPE	849,737	10,196,844
CR/D/742	Tibamwenda Sarah	Senior Accountant	U3 UPPE	1,035,615	12,427,380
CR/D/700	Tumuhairwe Julius	Senior Finance Officer	U3 UPPE	1,035,615	12,427,380
CR/D/342	Muganzi Julius	Chief finance officer	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					90,839,196

Cost Centre : Rubirizi TC

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

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Finance department

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

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Finance department

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

Workplan 3: Statutory Bodies

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	447,613	410,452	481,252
Conditional transfers to Councillors allowances and E:	64,560	56,460	60,642
Conditional transfers to DSC Operational Costs	15,951	15,951	15,951
Conditional transfers to Salary and Gratuity for LG ele	131,040	89,666	141,149
District Unconditional Grant - Non Wage	84,025	84,025	87,212
Multi-Sectoral Transfers to LLGs	31,833	37,638	31,833
Conditional Grant to DSC Chairs' Salaries	23,400	18,700	24,523
Transfer of District Unconditional Grant - Wage	53,978	68,957	76,770
Unspent balances – UnConditional Grants	405	405	
Locally Raised Revenues	14,300	10,530	15,050
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	9,571	7,771	1,800
Unspent balances – Conditional Grants	7,771	7,771	
Donor Funding	1,800	0	1,800
Total Revenues	457,184	418,223	483,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	447,613	410,325	481,252
Wage	208,418	187,313	242,442
Non Wage	239,195	223,012	238,810
<i>Development Expenditure</i>	9,571	7,771	1,800
Domestic Development	7,771	7,771	0
Donor Development	1,800	0	1,800
Total Expenditure	457,184	418,096	483,052

Department Revenue and Expenditure Allocations Plans for 2014/15

The departments approved budget was 483,052,000= compared to 457,184,000=. The increase in budget was due to an increase in; wages from 53,978,000= to 76,770,000=, conditional transfers to salaries and gratuity from 131,040,000= to 141,149,000=. The department expects to spend 242,442,000= on wages and 238,810,000= on non wage to conduct district council meetings, district public accounts committee meetings, land board meetings and district contracts committee meetings.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	40	104	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	5	9	7
No. of LG PAC reports discussed by Council	4	8	5
Function Cost (US\$ '000)	457,184	418,096	483,052
Cost of Workplan (US\$ '000):	457,184	418,096	483,052

Planned Outputs for 2014/15

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

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

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

1. lack of office equipment

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

2. Lack of Office space

the sector lacks office space especially for the district land board

3. Lack of transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/337	Mucunguzi Vicent	Office Attendant	U8	251,133	3,013,596

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies Department

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	373,931	397,818	296,869
Other Transfers from Central Government	4,440	50,420	4,440
Conditional transfers to Production and Marketing	40,534	40,532	31,972
District Unconditional Grant - Non Wage	3,200	3,150	3,200
Locally Raised Revenues	2,400	1,740	2,400
NAADS (Districts) - Wage	221,685	221,685	169,595
Transfer of District Unconditional Grant - Wage	67,694	54,132	65,815
Unspent balances – UnConditional Grants	188	188	
Multi-Sectoral Transfers to LLGs	4,465	4,352	4,465
Conditional Grant to Agric. Ext Salaries	29,324	21,619	14,982
<i>Development Revenues</i>	745,477	744,988	159,666
District Unconditional Grant - Non Wage	5,484	5,077	5,484
LGMSD (Former LGDP)	3,285	3,276	4,090
Locally Raised Revenues	329	255	412
Conditional Grant for NAADS	736,380	736,380	149,680

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Total Revenues	1,119,408	1,142,806	456,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>373,931</i>	<i>396,302</i>	<i>296,869</i>
Wage	318,703	295,920	250,392
Non Wage	55,227	100,382	46,478
<i>Development Expenditure</i>	<i>745,477</i>	<i>744,988</i>	<i>159,666</i>
Domestic Development	745,477	744,988	159,666
Donor Development	0	0	0
Total Expenditure	1,119,408	1,141,290	456,536

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	8	550
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	22898	24120	
No. of farmer advisory demonstration workshops	8	13840	
No. of farmers receiving Agriculture inputs	65	1526	
Function Cost (US\$ '000)	968,343	1,017,651	319,275
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	6	0	00
No. of livestock vaccinated	88000	4622	2440
No. of livestock by type undertaken in the slaughter slabs	132100	21138	1464
No. of fish ponds constructed and maintained	0	0	2
Quantity of fish harvested	12	3	4
Number of anti vermin operations executed quarterly	32	2	4
No. of parishes receiving anti-vermin services	22	22	
No. of tsetse traps deployed and maintained	50	0	
Function Cost (US\$ '000)	148,573	122,056	135,124
Function: 0183 District Commercial Services			

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of opportunities identified for industrial development	10	0	2
No. of producer groups identified for collective value addition support	10	0	
No. of value addition facilities in the district	20	0	
A report on the nature of value addition support existing and needed	YES	No	
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	4	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	1
No of businesses inspected for compliance to the law	2	0	
No of businesses issued with trade licenses	2	0	
No of awareness radio shows participated in	1	0	0
No of businesses assisted in business registration process	4	0	1
No. of enterprises linked to UNBS for product quality and standards	2	0	
No. of producers or producer groups linked to market internationally through UEPB	2	0	1
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	10	12	6
No. of cooperative groups mobilised for registration	4	1	
No. of cooperatives assisted in registration	4	5	
No. of tourism promotion activities mainstreamed in district development plans	20	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0	
No. and name of new tourism sites identified	2	0	
Function Cost (US\$ '000)	2,492	1,583	2,136
Cost of Workplan (US\$ '000):	1,119,408	1,141,290	456,536

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate funding

Inadequate funding for enforcement of agriculture sector laws & regulations, procurement of technologies & lack of

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

transport for the sector to effectively coordinate/supervise field activities.

2. Pests & Diseases

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

3. Low farmer adoption rate

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Production and Marketing Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/891	Kankiriho Julius	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/889	Komugisha Addy	Agricultural Advisory Ser	N/A	750,000	9,000,000
CR/D/863	Mugisha Guma Richard	Sub County Coordinator	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : KATUNGURU

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Kichwamba

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Kyabakara

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Production and Marketing Department

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

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Production and Marketing Department

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

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Production and Marketing Department

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

Workplan 5: Health

Vote: 602 Rubirizi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,852	807,344	891,593
Other Transfers from Central Government	80,000	61,512	
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
Conditional Grant to PHC- Non wage	57,513	57,512	57,513
Conditional Grant to PHC Salaries	681,087	664,187	800,237
District Unconditional Grant - Non Wage	3,000	3,000	3,000
Multi-Sectoral Transfers to LLGs	10,511	1,052	10,511
Unspent balances – Unconditional Grants	408	408	
Locally Raised Revenues	2,400	1,740	2,400
<i>Development Revenues</i>	141,775	137,256	174,911
Conditional Grant to PHC - development	75,866	75,866	75,858
Donor Funding	30,000	25,646	90,000
LGMSD (Former LGDP)	6,570	6,552	8,230
Locally Raised Revenues	657	510	823
Unspent balances - donor	28,682	28,682	
Total Revenues	994,627	944,600	1,066,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	852,852	803,295	891,593
Wage	681,087	669,120	800,237
Non Wage	171,764	134,175	91,356
<i>Development Expenditure</i>	141,775	136,099	174,911
Domestic Development	83,093	81,771	84,911
Donor Development	58,682	54,328	90,000
Total Expenditure	994,627	939,394	1,066,505

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	7340	8221	12000
Number of inpatients that visited the NGO Basic health facilities	300	786	250
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	325	140
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	1262	1200
Number of trained health workers in health centers		108	103
No.of trained health related training sessions held.	4	9	4
Number of outpatients that visited the Govt. health facilities.	97336	117796	112500
Number of inpatients that visited the Govt. health facilities.	3416	3853	3000
No. and proportion of deliveries conducted in the Govt. health facilities	5918	1635	3000
%age of approved posts filled with qualified health workers	80	52	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	5353	5085	5557
No of OPD and other wards rehabilitated	0	0	3
No of staff houses constructed	2	0	
No of staff houses rehabilitated	0	2	
Function Cost (US\$ '000)	994,627	939,394	1,066,504
Cost of Workplan (US\$ '000):	994,627	939,394	1,066,504

Planned Outputs for 2014/15

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

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

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

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

1. Understaffing

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

2. Inadequate accomodation

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

3. Lack of transport means

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Cost Centre : Munyonyi HC II

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

Subcounty / Town Council / Municipal Division : Katerera Town Council

Cost Centre : Katerera HC.III

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

Subcounty / Town Council / Municipal Division : Katunguru

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Workplan 5: Health

Cost Centre : Kashaka HCII

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

Cost Centre : Katunguru HCIII

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

Cost Centre : Kazinga HCII

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

Cost Centre : Kishenyi HCII

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

Subcounty / Town Council / Municipal Division : Kichwamba

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Kichwamba HC.III

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

Cost Centre : Rumuri HC.II

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

Subcounty / Town Council / Municipal Division : Kirugu

Cost Centre : Kyenzaza HC.II

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

Subcounty / Town Council / Municipal Division : Kyabakara

Vote: 602 Rubirizi District

Workplan 5: Health

Cost Centre : Kyabakara HCII

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

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Butoha HCII

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Health Department

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

Cost Centre : Rugazi HC IV

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

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/753	Kyampire Florence	Clinical Officer	U5	919,847	11,038,164
CR/D/108	Begumisa Stephen	Vector Control Officer	U5	907,896	10,894,752
CR/D/367	Muhangi Elias	Labarotary technician	U5	907,896	10,894,752
CR/D/755	Twesigomwe God	Dispenser	U5	907,896	10,894,752
CR/D/164	Byaruhanga Ivan	Anes/Off	U5	907,896	10,894,752
CR/D/608	Tumushabe Abel	Public Dental Officer	U5	763,421	9,161,052
CR/D/761	Andinda Benard	Health Inspector	U5	908,562	10,902,744
CR/D/754	Guma Michael	Clinical Officer	U5	919,847	11,038,164
CR/D/69	Bagaya Agnes	Nursing Officer	U5	943,096	11,317,152
CR/D/763	Banzanisabo Magidu.	Clinical Officer	U5	919,847	11,038,164
CR/D/243	Katushabe Aidah	Senior Clinical Officer	U4	1,296,477	15,557,724
CR/D/568	Dr Taremwa Michael Blessin	Medical officer	U4	2,850,521	34,206,252
CR/D/477	Dr Nankinga Aidah	Senior Medical Officer	U3	3,097,639	37,171,668
CR/D/40	Ashaba Suzan	Nursing Officer	U 5	763,421	9,161,052
CR/D/632	Tumwesigye Seezi	Labarotary technician	U 7 UPPE	603,893	7,246,716
CR/D/614	Tumusiime Esau	Health Information Assist	U 7 UPPE	499,886	5,998,632
CR/D/757	Nankunda Grace	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/758	Ndinawe Mary	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/759	Ninsima Shallon	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/764	Peace Mutoni Butera	Enrolled Psycatric Nurse	U 7 UPPE	601,437	7,217,244
CR/D/134	Thembo M Bukebuhangwa	Theatre Assistant	U 7 UPPE	529,794	6,357,528
CR/D/606	Tumukunde Wilfred	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/490	Natumanya Medrine	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/136	Bukundika Gladys	Enrolld Midwife	U 7 UPPE	601,508	7,218,096
CR/D/801	Musinguzi Alexander	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/17	Ainomugisha Patience	Health Assistant	U 7 UPPE	601,508	7,218,096
CR/D/762	Kansiime Julius	Laboratory Assistant	U 7 UPPE	601,508	7,218,096
CR/D/789	Kathungu Lorine	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/749	Kule Didus	A/ASST.	U 7 UPPE	479,637	5,755,644
CR/D/290	Kyohairwe Teddy	Office Typist	U 7 UPPE	504,943	6,059,316

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/760	Mbabazi Priscah	Enrolled Nurse	U 7 UPPE	601,508	7,218,096
CR/D/412	Musinguzi Edgar	Stores Assistant	U 7 UPPE	479,637	5,755,644
CR/D/418	Musoki Jackline	Enrolled Midwife	U 7 UPPE	601,508	7,218,096
CR/D/756	Muzoora Robert	Driver	U 8	318,624	3,823,488
Total Annual Gross Salary (Ushs)					372,359,268

Subcounty / Town Council / Municipal Division : Rutoto

Cost Centre : Ndangaro HCII

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

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Mushumba HCII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,573,794	3,395,573	4,535,975
Conditional transfers to School Inspection Grant	17,307	17,307	24,528

Vote: 602 Rubirizi District

Workplan 6: Education

District Unconditional Grant - Non Wage	7,000	7,000	7,000
Conditional Grant to Secondary Education	453,793	453,792	593,208
Locally Raised Revenues	3,150	2,490	2,400
Multi-Sectoral Transfers to LLGs	1,978	900	1,978
Other Transfers from Central Government	4,300	8,125	4,300
Transfer of District Unconditional Grant - Wage	55,720	61,939	72,966
Unspent balances – UnConditional Grants	148	148	
Conditional Grant to Secondary Salaries	545,290	498,108	546,702
Conditional Grant to Primary Education	151,125	151,125	239,359
Conditional Grant to Primary Salaries	2,333,983	2,194,639	3,043,535
Development Revenues	235,886	235,588	511,173
Donor Funding	12,225	12,225	12,225
LGMSD (Former LGDP)	11,826	11,793	14,814
Locally Raised Revenues	1,183	918	1,481
Conditional Grant to SFG	210,652	210,652	482,652
Total Revenues	3,809,680	3,631,161	5,047,148
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,573,794	3,395,410	4,535,975
Wage	2,934,994	2,768,203	3,663,203
Non Wage	638,801	627,207	872,772
Development Expenditure	235,886	235,588	511,173
Domestic Development	223,661	223,363	498,948
Donor Development	12,225	12,225	12,225
Total Expenditure	3,809,680	3,630,999	5,047,148

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 602 Rubirizi District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	530	56	530
No. of qualified primary teachers	503	483	503
No. of pupils enrolled in UPE	23754	23754	24700
No. of student drop-outs	2001	35	2001
No. of Students passing in grade one	600	0	400
No. of pupils sitting PLE	2089	2089	2122
No. of classrooms constructed in UPE	2	0	2
No. of latrine stances constructed	30	0	
No. of teacher houses constructed		0	4
Function Cost (US\$ '000)	2,727,271	2,585,582	3,796,044
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	52	52	85
No. of students passing O level	420	0	
No. of students sitting O level	528	528	
No. of students enrolled in USE	0	2305	4500
Function Cost (US\$ '000)	999,083	957,206	1,139,910
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	69	325
No. of secondary schools inspected in quarter	6	13	6
No. of inspection reports provided to Council	1	1	4
Function Cost (US\$ '000)	82,826	88,210	111,194
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	
Function Cost (US\$ '000)	500	0	0
Cost of Workplan (US\$ '000):	3,809,680	3,630,999	5,047,148

Planned Outputs for 2014/15

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

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

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

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

1. Means of transport

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

2. Funding

Vote: 602 Rubirizi District

Workplan 6: Education

Inadequate funding for the sector outputs

3. Parents

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KATANDA

Cost Centre : Kakindo P/S

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

Cost Centre : Kanyanshande P/S

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

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
New	Nyakato Resty	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/78	Bakeiha Rauben Rwamahe	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/112	Beseya Bosco	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/816	Busingye Grace	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/869	Kamagara Posiano	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/392	Mulumba James	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/512	Nkaburwa Leonard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/815	Tumukunde Glorious	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/702	Twinamatsiko Azarias	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/697	Whitehouse Aloysius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/452	Mwolhoby Tembo Modesto	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/637	Tumwine Bernard	Head Teacher Grade IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					60,589,584

Cost Centre : Katsyoha P/S

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

Cost Centre : Kisharu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/194	Kabiira Consolate	Eduaction Assistant II	U7 UPPE	438,119	5,257,428

Vote: 602 Rubirizi District

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Cost Centre : Kisharu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/713	Ashabahebwa Expedit	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/731	Gumisiriza Banard	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/722	Kansiime Anthony	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/812	Mugisha Amoni	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/574	Thambithe Julius	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/692	Twinomujuni Saverino	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/104	Batwaza John	Head Teacher Grade IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,443,800

Cost Centre : Mikonebiri P/S

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

Cost Centre : Munyonyi P/S

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

Cost Centre : Nsooko P/S

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

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Cost Centre : Nsooko P/S

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

Subcounty / Town Council / Municipal Division : KATERERA

Cost Centre : Kagorogoro P/S

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

Cost Centre : Mwongyera Cope

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

Cost Centre : Mwongyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/16	Ainomugisha Linnet	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/249	Kedini Ustine	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Mwongyera P/S

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

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Kacu p/s

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

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/646	Turyagyenda Aggrey	Deputy HeadTeacher GR	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					83,997,384

Cost Centre : Kanywero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/534	Nyakato Jackline	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/542	Orimukunda Kedress	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/806	Naturinda Scovia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/375	Muhoozi Elimoth	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/349	Mugirante Richard	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/322	Mbambu Jane	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/807	Kyobuhwezi Lovina	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/111	Berutsya Didas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/306	Mariro Chan William	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/299	Kyomukama Kato Alice	Senior Eduaction Assista	U6 LOWE	468,304	5,619,648
CR/D/E/270	Komukama Edith	Senior Eduaction Assista	U6 LOWE	468,304	5,619,648
CR/D/E/349	Namanya Robert Tumwine	HeadTeacher Grade .IV	U6 UPPE	504,856	6,058,272
CR/D/E/470	Kumwesiga Johnson	Head Teacher Grade .III	U5 UPPE	565,397	6,784,764
Total Annual Gross Salary (Ushs)					70,949,760

Cost Centre : KATERERA Cope

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

Cost Centre : KATERERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/382	Mujuni Edward	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/618	Tumusiime Kiiza Candy	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

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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 UPPE	413,116	4,957,392
CR/D/E/417	Musinguzi Obed	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/396	Muramuzi John Baptist	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/160	Byaruhanga Dominic	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/85	Bamwesigye Elly	Senior Education Assista	U6UPPER	485,691	5,828,292
CR/D/E/389	Mukama Bekunda Anthony	Senior Education Assista	U6UPPER	485,691	5,828,292
Total Annual Gross Salary (Ushs)					42,710,592

Cost Centre : Kyamwiru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/205	Kakura Nahason	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/682	Twinamatsiko Alex	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/522	Nuwagaba Didus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/441	Mwesigwa Vicent	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/173	Fortunate Agnes	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/209	Kamahunde Ketra	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/281	Kyakwera Lilian	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/439	Mwesiga Ben	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/390	Mukasa Jim Balikuddembe	HeadTeacher G.IV	U6 UPPE	504,856	6,058,272
CR/D/E/616	Tumusiime Innocent	Deputy Head teacher Gra	U5 UPPE	537,943	6,455,316
Total Annual Gross Salary (Ushs)					53,482,380

Cost Centre : Mugyera P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/539	Nyesigye Miria	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/556	Sabiti Elisam	Eduaction Assistant II	U7 UPPE	418,196	5,018,352
CR/D/E/269	Komujuni Sylvia	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/219	Kankiriho Dennis Kammy	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/147	Byabagambi Siragi	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/79	Bakunda Mwesigye Peter	Eduaction Assistant II	U7 UPPE	467,685	5,612,220

Vote: 602 Rubirizi District

Workplan 6: Education

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	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,172,180

Cost Centre : Rugando II P/S

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

Cost Centre : Rugando II P/S

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

Subcounty / Town Council / Municipal Division : KATUNGURU

Cost Centre : Kashaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/425	Mutesasira Hadard	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/826	Mukundane Alice	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/71	Bagume George Wills	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/427	Aturinzire Mackline	Education Assistant II	U7 UPPE	413,116	4,957,392

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/6	Agumeneitwe Joas	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/825	Tumuhaise Chrispus	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/634	Tumwine Charles	Headteacher Grade II	U4 LOWE	813,470	9,761,640
Total Annual Gross Salary (Ushs)					40,063,488

Cost Centre : Katunguru P/S

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

Cost Centre : Kazinga Channel P/S

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

Cost Centre : Kishenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/378	Muhumuza Justus	Eduaction Assistant II	U7 UPPE	445,095	5,341,140

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

Subcounty / Town Council / Municipal Division : Kichwamba

Cost Centre : Kichwamba P/S

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

Cost Centre : Kyambura P/S

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

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/849	Sozi Musa	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/468	Namakura Zubedah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/313	Matovu Abdul	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/741	Kyosimire Cecilia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/63	Ayebare Innocent	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/137	BUkwatsizo Moses	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/001	Abenaitwe Proscovia	Deputy Head teacher GR.	U5 Upper	512,007	6,144,084
CR/D/E/518	Nsimenta Hope	Deputy Head teacher Gr.	U4 Lower	813,470	9,761,640
CR/D/E/198	Kaduyu Muhammad	Deputy Head teacher Gra	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					66,960,036

Cost Centre : Rumuri Cope P/S

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

Cost Centre : Rumuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/175	Girobusingye Winfred	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/89	Bareberaho Godfrey	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/571	Tayebwa Godfrey	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/725	Kamarembo Ovia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/611	Tumusime Annah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/291	Kyokuzarwa Adeodata	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/599	Tushabomwe Herbert	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/343	Mugarura Fabius	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/422	Mutatina Micheal	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/633	Tumwesigye Winnie	Senior Eduaction Assista	U6 Lower	467,685	5,612,220
CR/D/E/312	Masika Afusa	Senior Eduaction Assista	U6 Lower	467,685	5,612,220

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/659	Tumuhairwe Grace	Senior Eduaction Assista	U6 Lower	467,685	5,612,220
CR/D/E/580	Tiberama Patricia	Head teacher GR.III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					68,508,576

Subcounty / Town Council / Municipal Division : kirugu

Cost Centre : Kafuro

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

Cost Centre : Kijogombe P/S

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

Cost Centre : Kikumbo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/294	Kyomugisha Grace	Senior Eduaction Assista	U6Lower	478,504	5,742,048

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/388	Mujurizi Ignatius	Head Teacher Grade . IV	U6UPPER	504,856	6,058,272
CR/D/E/666	Twamuboine Elevation	Senior Education Assista	U 6LOWE	478,504	5,742,048
CR/D/E/224	Kanyesigye Gloria	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/720	Natuhurira Harriet	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/15	Aine Boaz	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/716	Mugume Patris	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/26	Amutuhaire Caroline	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/248	Katusiime Penina	Eduaction Assistant II	U 7 UPPE	452,247	5,426,964
CR/D/E/90	Barekye Daniel	Eduaction Assistant II	U 7 UPPE	467,685	5,612,220
CR/D/E/124	Birungi Sylvia	Eduaction Assistant II	U 7 UPPE	424,674	5,096,088
CR/D/E/216	Kamugisha Vincent Kacooni	Eduaction Assistant II	U 7 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					64,076,820

Cost Centre : Kirugu Cope School

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

Cost Centre : Kirugu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/585	Tindyebwa Justus	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/553	Rwabushiaja Innocent	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/482	Nasasira Wilfred	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/476	Nanjara Zipporah	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/663	Tusiime Monica	Eduaction Assistant II	U7 UPPE	452,247	5,426,964
CR/D/E/401	Murwani Abdul	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/705	Ahereza Abudul Kadili	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/220	kansiime Allen	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/19	Ajuna Obed	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kirugu Moslem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/192	Kabeeho Gilbert	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/433	Mwebaze Jolly	Senior Eduaction Assista	U6 LOWE	467,685	5,612,220
CR/D/E/561	Sekitto Badiru	HeadTeacher GR.IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					63,049,212

Cost Centre : Kirugu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRR/D/E/734	Nakyanzi Fatima	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/149	Byamanywoha Adeo	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/159	Byaruhanga Augustine	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/838	Katusiime Meron	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/298	Kyomuhendo Florence	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/488	Natukwatsa Agnes	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/481	Nasali Aisa	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/519	Ntaama Mathias	Sen. Eduaction Assistant	U7 UPPE	467,685	5,612,220
CR/D/E/727	Neema Cleofa	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/363	Mugumya Stuart	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/344	Mugarura Richard	HeadTeacher G.III	U5 UPPE	537,943	6,455,316
CR/D/E/533	Nyakarasi Andrew	Deputy Head Teacher Gr	U4 LOWE	736,680	8,840,160
Total Annual Gross Salary (Ushs)					67,817,700

Cost Centre : Kirugu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10220	Muhebwa Dononzio Willy	Assistant Education Offic	U5 UPPE	606,419	7,277,028
UTS/N/9611	NeemaThomas More	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/R/691	Rukaijakare James	Assistant Education Offi	U5 UPPE	625,319	7,503,828
UTS/M/14495	Mugombwa Jimmy Stiff	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/A/8969	Aturinde Prudent	Assistant Education Offi	U5 UPPE	500,987	6,011,844
UTS/B/9251	Muhanguzi Benet	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/M/6938	Maali Wilson	Assistant Education Offic	U5 UPPE	551,977	6,623,724

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Kirugu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/2/2038	Ochakachon Herbert	Senior Accounts Assistan	U5 UPPE	500,987	6,011,844
UTS/B/9521	Betegyerize Amon	Assistant Education Offi	U5 UPPE	594,542	7,134,504
UTS/M/2964	Musiimenta Rauben	Assistant Education Offic	U5 UPPE	500,987	6,011,844
UTS/A/14328	Akampa Penelope	Education Officer	U4 LOWE	656,197	7,874,364
UTS/A/10747	Ayesiza Lukumo Mwanjuma	Education Officer	U4 LOWE	763,258	9,159,096
UTS/B/7603	Byarugaba Alex	Education Officer	U4 LOWE	763,258	9,159,096
UTS/M/17873	Muramuzi Sedrac	Education Officer	U4 LOWE	763,258	9,159,096
UTS/K/14439	Kirungi Robert	Education Officer	U4 LOWE	634,091	7,609,092
UTS/B/1712	Biryabarema T. Aamy	HeadTeacher' O' Level D	U2 LOWE	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					124,407,312

Subcounty / Town Council / Municipal Division : KYABAKARA

Cost Centre : Kakaari P/S

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

Cost Centre : Kyabakara Int. P/S

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

Workplan 6: Education

Cost Centre : Kyabakara Int. P/S

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

Cost Centre : Makanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/211	Kamalha Josephat	Eduaction Assistant II	U7 UPPE	459,574	5,514,888
CR/D/E/169	Byomuhangi Everist	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/822	Arinaitwe Makisensia	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/548	Rubashanga Alex	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/8	Ahimbisibwe Gerald	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/3	Agaba Dickson	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/564	Ssemwende Pascal	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/163	Byaruhanga Godfrey	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					40,871,460

Cost Centre : Mugombwa P/s

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

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Mugombwa P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,290,192

Cost Centre : Ngoro P/S

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

Cost Centre : Nyakarambi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/715	Byamugisha Barnabas	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/66	Ayebazibwe Susan	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/41	Asiimwe Abias	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/719	Nuwetwesiga Penlope	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/560	Saturday Joseph Kameroun	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/609	Tumushabe Bernard	H/Tr Gr.IV	U6 UPPE	493,357	5,920,284
Total Annual Gross Salary (Ushs)					31,662,108

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Butoha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/406	Mushabe Yokoyada .K	HEAD TEACHER Grade	U4LOWE	813,470	9,761,640
CR/D/E/647	Turyahabwe Beatrice	Eduaction Assistant II	U 7 UPPE	413,116	4,957,392
CR/D/E/509	Nkabihamira Apollo	Eduaction Assistant II	U 7 UPPE	438,119	5,257,428

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Butoha P/S

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

Cost Centre : Nyangorogoro P/S

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

Cost Centre : Nyangororo P/S

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Education Department

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

Workplan 6: Education

Cost Centre : Education Department

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

Cost Centre : Ndekye P/S

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

Cost Centre : Ndekye SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/7650	Kamakune Beatrace	Pool Stenographer	U6UPPER	444,365	5,332,380
UTS/B/10686	Beinomugisha David Martin	Assistant Education Offic	U5 UPPE	587,708	7,052,496
UTS/N/3908	Nantongo Grace	Senior Accounts Assistan	U5 UPPE	492,967	5,915,604
UTS/T/6076	Twezagye Naboth	Assistant Education Offic	U5 UPPE	587,708	7,052,496

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

Cost Centre : Rugazi Central P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/256	Kemirembe Winfred	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Rugazi Central P/S

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

Cost Centre : Rugyenda P/S

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

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : St Michael H/S

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

Subcounty / Town Council / Municipal Division : RUTOTO

Cost Centre : Buhinda P/S

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

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/572	Tayebwa Godwin Katsigazi	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/438	Mwerinda Nobert	Sen. Eduaction Assistant	U6 LOWE	647,685	7,772,220
CR/D/E/380	Muhumuza Steven K	HeadTeacherGr.III	U5 LOWE	546,917	6,563,004
CR/D/E/724	Nyamwija Winnie Mercy	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
Total Annual Gross Salary (Ushs)					89,165,640

Cost Centre : Ndangaro Cope P/S

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

Cost Centre : Ndangaro P/S

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

Cost Centre : Nyabubare Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/652	Turyamureba Augustina	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/53	Atuhaire Loyce Mulindwa	Education Assistant II	U7 UPPE	413,116	4,957,392

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 UPPE	413,116	4,957,392
CR/D/E/133	Boonabana Gaudy	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/170	Byoruganda Serapius	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/678	Twinamatsiko Jackson	Headteacher Gr.IV	U6 LOWE	493,357	5,920,284
CR/D/E/668	Twebaze Jovia	Sen. Educ Asst	U6 LOWE	469,604	5,635,248
Total Annual Gross Salary (Ushs)					36,342,492

Cost Centre : Rutoto P/S

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

Cost Centre : Rwemitagu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/570	Tayebwa Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/228	Karuhanga Milton Natu	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/214	Kamugisha Julius	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/842	Habasa Alex	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/62	Atwongirwe Rabbecca	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/250	Keeka Deckline	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/492	Natumanya Rose	Education Assistant II	U7 UPPE	413,116	4,957,392

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/523	Nuwagaba Henrey	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/828	Akankwatsa Olive	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/664	Tutegyereize Aventino	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/827	Naturinda Peninnah	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/31	Arinaitwe Emmanuel	HeadTeacherGrade IV	U6 LOWE	501,023	6,012,276
Total Annual Gross Salary (Ushs)					61,198,416

Subcounty / Town Council / Municipal Division : RYERU

Cost Centre : Buzenga P/S

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

Cost Centre : Karagara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/25	Amurinde Prima	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/27	Aribariho Bridget	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/42	Asiimwe Editah	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/120	Bikorwomuhangi Julius	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/227	Karugaba Primo	Eduaction Assistant II	U7 UPPE	438,119	5,257,428

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/836	Kobusingye Florence	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/4	Agaba Penlope	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/465	Nakagwa Mutebi Lydia	Eduaction Assistant II	U7 UPPE	445,095	5,341,140
CR/D/E/283	Kyarikunda G Mpora	Eduaction Assistant II	U7 UPPE	431,309	5,175,708
CR/D/E/656	Tushabe Louis	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/364	Mugwisagye Ronald	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/369	Muhasa Diphrose	Eduaction Assistant II	U7 UPPE	438,119	5,257,428
CR/D/E/680	Twinamatsiko P. Gregory	HeadTeacher Gr.II	U5 UPPE	537,943	6,455,316
CR/D/E/374	Muhoozi Amon	Deputy Headtaecher Gra	U4 LOWE	808,928	9,707,136
Total Annual Gross Salary (Ushs)					78,053,436

Cost Centre : Mubanda P/S

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

Cost Centre : Mugogo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/624	Tumwebaze Julius	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/254	Kemirembe Annet	Eduaction Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/33	Arinaitwe James	Eduaction Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/326	Mibazi Phoebe	Eduaction Assistant II	U7 UPPE	413,116	4,957,392

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Mugogo P/S

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

Cost Centre : Mushangi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/E/449	Mweteise Evas	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/182	Idyau Elelu Florence	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/569	Tariine Leonard	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/232	Kashangye Jethrotull	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/E/495	Naturinda Fausta	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/486	Natukunda Hellen	Education Assistant II	U7 UPPE	413,116	4,957,392
CR/D/E/547	Rubanza George	Education Assistant II	U6 LOWE	469,604	5,635,248
CR/D/E/10	Ahimbisibwe John Babtist	Headteacher Gr.IV	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,092,700

Cost Centre : Mushumba P/S

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

Vote: 602 Rubirizi District

Workplan 6: Education

Cost Centre : Nyakiyanja P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	477,742	462,953	648,139
District Unconditional Grant - Non Wage	18,181	17,816	18,181
Locally Raised Revenues	6,946	17,264	5,483
Other Transfers from Central Government	396,916	378,167	569,176
Transfer of District Unconditional Grant - Wage	48,037	48,642	47,902
Unspent balances – UnConditional Grants	265	265	
Multi-Sectoral Transfers to LLGs	7,398	800	7,398
<i>Development Revenues</i>	11,844	12,197	9,053
LGMSD (Former LGDP)	6,570	6,552	8,230
Locally Raised Revenues	657	1,028	823
Unspent balances – Locally Raised Revenues	4,617	4,617	
Total Revenues	489,586	475,150	657,192
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	477,742	448,622	648,139
Wage	48,037	47,969	47,902
Non Wage	429,705	400,653	600,237
<i>Development Expenditure</i>	11,844	12,198	9,053
Domestic Development	11,844	12,198	9,053
Donor Development	0	0	0
Total Expenditure	489,586	460,819	657,192

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department total proposed budget is 657,192,000 which has increased from 489,586,000 for the FY 2013/14. This

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

was due to increase in other government transfers for road maintenance from 396,916,000/= to 569,176,000/= and LGMSD from 6,570,000/= to 8,230,000/=. Planned expenditure will be 657,192,000/= where non wage will be 600,237,000/= for road maintenance and office operations. Domestic development will be 9,053,000/= for construction of a 2 stance VIP latrine at district head quarters and procurement of furniture.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	122	30	128
Length in Km of District roads periodically maintained	15	1	40
No. of bridges maintained	02	1	00
Length in Km. of rural roads constructed	90	17	45
No. of Bridges Constructed	1	0	0
Function Cost (US\$ '000)	449,475	403,340	510,651
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	40,111	57,480	146,541
Cost of Workplan (US\$ '000):	489,586	460,819	657,192

Planned Outputs for 2014/15

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

(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 with in 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

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering Department

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Roads and Engineering Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
RTC/W/030	Namara Swaibu	Driver	U8	227,504	2,730,048
CR/D/372	Muhereza Naboth	Driver	U8	227,504	2,730,048
CR/D/380	Mugisha David	Driver	U8	227,504	2,730,048
CR/D/792	Mpambiro Zevan	Plant operator	U8	202,521	2,430,252
CR/D/176	Gumisiriza Elisam	Tractor operator	U8	228,169	2,738,028
RTC/W/019	Bagaya Emmanuel	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/601	Tumuhairwe Karlvin.Bruce	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/538	Nyerinde Frank	Assistant Engineering Off	U5 SC	646,479	7,757,748
CR/D/791	Baijuka N. Yosam	Assistant Engineering Off	U5 SC	646,479	7,757,748
Total Annual Gross Salary (Ushs)					44,389,416
Total Annual Gross Salary (Ushs) - Roads and Engineering					54,877,212

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,100	43,408	61,537
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant to Urban Water	20,000	20,000	20,000
Locally Raised Revenues	1,040	408	1,026
Transfer of District Unconditional Grant - Wage		0	17,451
Multi-Sectoral Transfers to LLGs	61	0	61
<i>Development Revenues</i>	505,933	506,142	506,846
LGMSD (Former LGDP)	3,285	3,276	4,115
Locally Raised Revenues	329	547	412
Conditional transfer for Rural Water	502,320	502,320	502,320

Vote: 602 Rubirizi District

Workplan 7b: Water

Total Revenues	550,034	549,550	568,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>44,100</i>	<i>43,217</i>	<i>61,537</i>
Wage		0	17,451
Non Wage	44,100	43,217	44,087
<i>Development Expenditure</i>	<i>505,933</i>	<i>506,142</i>	<i>506,846</i>
Domestic Development	505,933	506,142	506,846
Donor Development	0	0	0
Total Expenditure	550,034	549,359	568,384

Department Revenue and Expenditure Allocations Plans for 2014/15

Expected funds: Total = 550,933,000= with the following break down: 502,320,000= (DWSCG), 23,000,000= DSHCG), 20,000,000= (Urban water grant), 4,115,000= (LGMSD), 1,438,000= (Local revenue) and 61,000=(Transfers to LLGs). Recurrent revenues of 44,087,000= will be used for sanitation improvement in Rutoto and Katunguru s/cts, O & M for bunyaruguru GFS, and payment of staff transport allowances. Development revenues of 506,846,000= will be used Construction of 2 GFSs, 16 point water sources, 70 rain water harvesting tanks, 1 VIP latrine, Rehabilitaion of 15 water points, water testing, supervision, software activities, office operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water user committees formed.	24	24	18
No. Of Water User Committee members trained	216	216	162
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	14	14	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	3	3
No. of supervision visits during and after construction	100	100	110
No. of water points tested for quality	60	60	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of sources tested for water quality	4	3	4
No. of water points rehabilitated	15	15	15
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	19
Function Cost (US\$ '000)	530,034	529,221	548,323
Function: 0982 Urban Water Supply and Sanitation			

Vote: 602 Rubirizi District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	85	85	85
Length of pipe network extended (m)	1	1	0
No. of new connections	10	10	0
Volume of water produced	1	1	1
No. Of water quality tests conducted	2	2	2
No. of new connections made to existing schemes	1	0	1
No of refuse trucks and related equipment purchased	0	00	
Function Cost (UShs '000)	20,000	20,138	20,061
Cost of Workplan (UShs '000):	550,034	549,359	568,384

Planned Outputs for 2014/15

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

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

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

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

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

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

2. Reluctancy of people to pay co-funding

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

3. Bunyaruguru GFS

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/304	Magara Patrick	Borehole Maintenance T	U7 upper	340,601	4,087,212

Vote: 602 Rubirizi District

Workplan 7b: Water

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/415	Musinguzi George T	District Water Officer	U4 Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					17,450,712
Total Annual Gross Salary (Ushs) - Water					17,450,712

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,253	47,634	80,922
Transfer of District Unconditional Grant - Wage	58,983	37,690	65,651
District Unconditional Grant - Non Wage	3,300	3,300	3,300
Locally Raised Revenues	2,100	1,460	2,100
Multi-Sectoral Transfers to LLGs	4,686	0	4,686
Conditional Grant to District Natural Res. - Wetlands (5,184	5,184	5,184
<i>Development Revenues</i>	66,550	111,290	58,812
Unspent balances - donor	8,104	8,104	
Multi-Sectoral Transfers to LLGs	57,000	97,111	57,000
Locally Raised Revenues	131	102	165
LGMSD (Former LGDP)	1,314	1,310	1,647
Donor Funding		4,662	
Total Revenues	140,803	158,924	139,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,253	47,333	80,922
Wage	58,983	35,484	65,651
Non Wage	15,271	11,849	15,271
<i>Development Expenditure</i>	66,550	109,628	58,812
Domestic Development	1,445	1,413	1,812
Donor Development	65,104	108,215	57,000
Total Expenditure	140,803	156,961	139,734

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	2	1
Number of people (Men and Women) participating in tree planting days	100	10	8
No. of community members trained (Men and Women) in forestry management	60	24	20
No. of monitoring and compliance surveys/inspections undertaken	4	1	2
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	2	2	0
Area (Ha) of Wetlands demarcated and restored	50	0	1
No. of community women and men trained in ENR monitoring	20	76	22
No. of monitoring and compliance surveys undertaken	16	16	16
Function Cost (US\$ '000)	140,803	156,961	139,733
Cost of Workplan (US\$ '000):	140,803	156,961	139,733

Planned Outputs for 2014/15

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

(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. understaffing

Environmental issues are continuously not being fully handled due to lack of some staffs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Cost Centre : Natural Resources department

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,485	174,802	402,271
Other Transfers from Central Government	3,500	3,500	210,082
Conditional Grant to Women Youth and Disability Gr	8,364	8,364	8,364
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
District Unconditional Grant - Non Wage	1,500	1,500	1,500
Conditional Grant to Functional Adult Lit	9,170	9,168	9,170
Multi-Sectoral Transfers to LLGs	3,989	3,000	3,989
Conditional Grant to Community Devt Assistants Non	15,003	15,003	15,003
Transfer of District Unconditional Grant - Wage	103,157	114,124	132,301
Unspent balances – UnConditional Grants	441	441	
Locally Raised Revenues	3,900	2,240	4,400
<i>Development Revenues</i>	30,366	30,474	38,038
LGMSD (Former LGDP)	30,366	30,474	38,038
Total Revenues	196,852	205,276	440,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,485	174,267	402,271
Wage	103,157	114,124	132,301
Non Wage	63,329	60,143	269,970
<i>Development Expenditure</i>	30,366	30,422	38,038
Domestic Development	30,366	30,422	38,038
Donor Development	0	0	0
Total Expenditure	196,852	204,689	440,309

Department Revenue and Expenditure Allocations Plans for 2014/15

This department expects to receive a total of 440,309,000/= shillings from different revenue sources compared to 196,852,000 of last FY. This is above the 2013/14 budget due to the increase on CDD which increased from

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

30,366,000/= to 38,038,000/=. Another increase is expected on salaries which is from 103,157,000/= to 115,493,000/= and Youth livelihood project. The sector expenditure is 132,301,000 on wage and 269,970,000 on Non wage activities and 38,038,000 on domestic development (CDD)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	13	12
No. of Active Community Development Workers	4	2	4
No. FAL Learners Trained	9	154	
No. of children cases (Juveniles) handled and settled	11	3	12
No. of Youth councils supported	4	2	
No. of assisted aids supplied to disabled and elderly community	2	2	
No. of women councils supported		2	
Function Cost (US\$ '000)	196,852	204,689	440,309
Cost of Workplan (US\$ '000):	196,852	204,689	440,309

Planned Outputs for 2014/15

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

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

Nil

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

1. Probation

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

2. FAL

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

3. CDD

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katanda

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Katerera

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D /45	Asiimwe Joseph	Community Developmen	U4 LOWE	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

Subcounty / Town Council / Municipal Division : KATERERA TOWN COUNCIL

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Katunguru

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : KICHWAMBA

Cost Centre : Community Based Services department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 739	Biira Hellen	Assistant Community De	U6 UPPE	429,140	5,149,680
CR/D /385	Mujni Patrick	Community Developmen	U4 LOWE	656,197	7,874,364
Total Annual Gross Salary (Ushs)					13,024,044

Subcounty / Town Council / Municipal Division : Kirugu

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Kyabakara

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Magambo

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Rutoto

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Cost Centre : Community Based Services department

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

Subcounty / Town Council / Municipal Division : Ryeru

Cost Centre : Community Based Services department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	66,381	43,640		470,018
Transfer of District Unconditional Grant - Wage	33,076	16,657		50,255
Conditional Grant to PAF monitoring	13,038	13,043		13,038
District Unconditional Grant - Non Wage	7,500	7,500		7,500
Locally Raised Revenues	4,800	2,683		4,800
Other Transfers from Central Government		0		386,497
Unspent balances – UnConditional Grants	38	38		
Multi-Sectoral Transfers to LLGs	7,929	3,719		7,929
<i>Development Revenues</i>	6,377	20,464		97,128
Donor Funding		14,233		
LGMSD (Former LGDP)	5,797	5,781		7,262
Locally Raised Revenues	580	450		726
Multi-Sectoral Transfers to LLGs		0		89,140
Total Revenues	72,758	64,104		567,147
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	66,381	43,640		470,018
Wage	33,076	16,657		50,255
Non Wage	33,305	26,983		419,763
<i>Development Expenditure</i>	6,377	6,231		97,128
Domestic Development	6,377	6,231		97,128
Donor Development	0	0		0
Total Expenditure	72,758	49,871		567,147

Vote: 602 Rubirizi District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	01	2
No of Minutes of TPC meetings	12	12	
No of minutes of Council meetings with relevant resolutions	6	6	
Function Cost (US\$ '000)	72,758	49,871	567,147
Cost of Workplan (US\$ '000):	72,758	49,871	567,147

Planned Outputs for 2014/15

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

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

Carrying out CIS by UBOS and LOGICS by MOLG

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

1. Limited Funding

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

2. Lack of Refresher Training

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

3. Understaffing

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

Staff Lists and Wage Estimates

Vote: 602 Rubirizi District

Workplan 10: Planning

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Planning Department

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,821	19,603	37,630
Transfer of District Unconditional Grant - Wage	17,040	8,618	25,849
Multi-Sectoral Transfers to LLGs	2,651	1,000	2,651
Locally Raised Revenues	1,500	2,360	1,500
District Unconditional Grant - Non Wage	6,000	6,000	6,000
Conditional Grant to PAF monitoring	1,629	1,625	1,629
Total Revenues	28,821	19,603	37,630
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,821	19,452	37,630
Wage	17,040	8,529	25,849
Non Wage	11,781	10,923	11,781
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,821	19,452	37,630

Department Revenue and Expenditure Allocations Plans for 2014/15

the sector approved a budget for 2014/2015 that is 37,630,000/= which is less compared to 28,821,000/= for 2013/2014, the increase is due to increase in wages from 17,040,000/= to 25,849,000/=. The expenditure will be 25,849,000/= on wage and 11,781,000/= on non wage to do the following; auditing of departments, auditing of subcounties, PAF monitoring, auditing of health centres, carrying out investigations, purchase of computer accessories and payment of subscription and attending workshops.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	136	34	136
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/7/2014	30/10/2014
Function Cost (UShs '000)	28,821	19,452	37,630
Cost of Workplan (UShs '000):	28,821	19,452	37,630

Planned Outputs for 2014/15

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

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

Nil

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

1. little funding

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

2. transport

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Rubirizi TC

Cost Centre : Internal Audit Department

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

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 Coordination meetings with central government ministries & agencies made.	47 Coordination meetings with central government ministries & agencies made.	30 Coordination meetings with central government ministries & agencies made.
	Governments programmes and projects supervised.	Staff Salaries,airtime and transport refund to staff paid for 12 months	Governments programmes and projects supervised.
	Staff Salaries,airtime and transport refund to staff paid	Governments programmes and projects supervised twice	Staff Salaries,airtime and transport refund to staff paid
	Rewards and sanction activities implemented		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 .		Vehicles Maintained and serviced .
	<i>Wage Rec't:</i> 266,510	<i>Wage Rec't:</i> 478,517	<i>Wage Rec't:</i> 432,641
	<i>Non Wage Rec't:</i> 38,368	<i>Non Wage Rec't:</i> 47,150	<i>Non Wage Rec't:</i> 40,633
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,200
	Total 306,078	Total 525,667	Total 474,473

Output: Human Resource Management

Non Standard Outputs:	80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.Implementation of public service rewards and sanctions	Disciplinary action against eight errant officers taken. Pay roll cleaned 12 times	payroll management for all district staff Staff payslips availed to all staff Payment of transport refund to the HRO
	Disciplinary action against errant officers made.	87% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.	
	Pay roll cleaned on a monthly basis.	37 Vacancies declared and submitted to District Service Commission.	
	Vacancies declared and submitted to District Service Commission.	36 Decisions of the District Service Commission implemented	
	Decisions of the District Service Commission implemented.		
	Pension and gratuity for qualifying staff processed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,808	<i>Non Wage Rec't:</i> 11,989	<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

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

	Total	9,808	Total	11,989	Total	8,808
Output: Capacity Building for HLG						
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM)		yes (one staff supported for skills development at district level)		yes (capacity building plan prepared and implemented by the HRM office)	
No. (and type) of capacity building sessions undertaken	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues I annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG & LLGs supported for short courses.)		54 (54 staff trained in various fields)		218 (100 technical staff trained in preparation of OBT reports and accountability 100 technical staff mentored / trained in gender awareness and proper filling of appraisal forms 5 staff supported for PGD programmes at various universities and 3 staff supported to undertake administrative law course 10 staff and political leaders at HLG and LLGs supported to undertake short courses)	
Non Standard Outputs:	NA		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>	13,189	<i>Domestic Dev't</i>	13,367	<i>Domestic Dev't</i>	16,522
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,189	Total	13,367	Total	16,522

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	16 (16% of LG established posts filled)	16 (37 established post at the district, health centers and lower local governments filled)	56 (56% of LG established posts filled)
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised.	JARD activities and sub count programme implementation monitored and supervised twice	JARD activities undertakings in the district and sub county monitored and supervised.
	Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.		Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,500	Non Wage Rec't: 1,370	Non Wage Rec't: 1,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,500	Total 1,370	Total 1,500

Output: Public Information Dissemination

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	4 National functions celebrated at various venues in the district- to be determined	3 national functions were held	4 (African Day on Decentralization, Independence AIDS Day, Labour Day, Womens Day /Water day
	District website and information managed		National functions 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>	8,131	<i>Non Wage Rec't:</i>	3,427	<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	8,131	Total	3,427	Total	6,000

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured	Security at the District headquarters ensured for 12 months	Security at the District headquarters ensured
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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>	2,601	<i>Non Wage Rec't:</i>	3,265	<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	2,601	Total	3,265	Total	2,400

Output: Records Management

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

Output: Information collection and management

Non Standard Outputs:	N/A	collection of District information and updating the website
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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>	1,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,630

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,388
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	390,697

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	250,387	<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>	1,605
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	390,696	Total	0	Total	1,605

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2013 (n/a)	30/9/2014 (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>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

,Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured, binding machine procured worth 0.4 million, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.

Internet subscription and periodic airtime procured. stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 2 million procured, 12 coordination visits made to Central government and other funding agencies .Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid (April-May) 2014.

,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 and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.

<i>Wage Rec't:</i>	110,057	<i>Wage Rec't:</i>	133,277	<i>Wage Rec't:</i>	146,993
<i>Non Wage Rec't:</i>	31,879	<i>Non Wage Rec't:</i>	36,741	<i>Non Wage Rec't:</i>	32,726
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,936	Total	170,018	Total	179,719

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 54 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	3 (Shs 5.5 million Local Hotel tax collected from Katunguru and Kichwamba subcounty hotels.)	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.)
Value of Other Local Revenue Collections	13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)	11 (shs 220 million collected from market fees(66 million),park fees(27million), business licence(13 million),landing site fees(19million) and other revenues)	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>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 subcounties.)	9 (31.2 million LST collected from Employees (civil servants district wide) and Kichwamba and Katunguru subcounties.)	10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)	
Non Standard Outputs:	VAT worth 5,000,000 remitted to URA. Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)	Meeting on revenue enhancement activities held at District council hall. VAT worth shs 2,646,462 collected on mkt fees from subcounties and remitted to Uganda Revenue Authority-Ishaka. Revenue inspection carried out, from market and park fees from subcounties and remitted to Uganda Revenue Authority-Ishaka.	Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 5,099	<i>Non Wage Rec't:</i> 6,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,200	Total 5,099	Total 6,200	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-04-2014 (Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	14-2-2014 (Annual workplan and budget of sector and district level prepared and presented to sectoral committees for debate and was subsequently approved by council at Rubirizi District council hall. Budget conference and budget framework paper prepared and attended and submitted to Ministry of Finance and Economic Development.)	14-2-2015 (Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	28/3/2014 (Annual workplan of sector and budget at district level prepared and laid to council at Rubirizi District council hall on 28-3-2014. It was subsequently approved by council on 28-5-2014)	14/3/2015 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)	
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	1st, 2nd, 3rd and 4th quarter report is being finalised	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,002	<i>Non Wage Rec't:</i> 5,154	<i>Non Wage Rec't:</i> 4,002	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,002	Total 5,154	Total 4,002	

Output: LG Expenditure management Services

Vote: 602 Rubirizi District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	2,232	1,932	2,232	
	0	0	0	
	0	0	0	
	2,232	1,932	2,232	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	26/9/2013 (Draft Final Accounts prepared and submitted to Auditor General's office(Mbarara) on 26/9/2013.)	30/9/2014 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 30/9/2013 and other relevant offices.)	
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	1st quarter draft report prepared,2nd Quarter report prepared and 3rd quarter prepared.	Quarterly and monthly Financial statements prepared.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	802	2,083	1,802	
	0	0	0	
	0	0	0	
	802	2,083	1,802	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	304,021	0	157,989	
	136,274	0	0	
	0	0	0	
	440,295	0	157,989	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	5 Council meetings were held, 12 DEC meetings were held at the district headquarters. ULGA subscription met	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> 185,018	<i>Wage Rec't:</i> 169,006	<i>Wage Rec't:</i> 217,920	
	<i>Non Wage Rec't:</i> 122,591	<i>Non Wage Rec't:</i> 129,525	<i>Non Wage Rec't:</i> 96,646	
	<i>Domestic Dev't</i> 7,771	<i>Domestic Dev't</i> 7,771	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,800	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,800	
	Total 317,180	Total 306,303	Total 316,365	

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	11 Meeting was held at the district headquarters for approval of procurement methods, bid document, award of tenders and evaluation team. 1 meeting for award. 4 quarterly reports produced and submitted. Procurement plan produced and submitted.	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	
	<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> 9,013	<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 9,013	Total 12,012	

Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	12 DSC meetings were held at the district headquarters and 4 reports were submitted.	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 3 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 18,307	<i>Wage Rec't:</i> 24,522	
	<i>Non Wage Rec't:</i> 15,951	<i>Non Wage Rec't:</i> 15,951	<i>Non Wage Rec't:</i> 15,951	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,351	Total 34,258	Total 40,473	

Output: LG Land management services

No. of land applications (registration, renewal, lease)	40 (40 land applications cleared at district Headquarters.)	104 (103 fresh Land applications and 1 conversion from leasehold to	40 (40 land applications cleared at district Headquarters.)	
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Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

extensions) cleared

free hold were cleared at the District Headquarters. A list of compensation rates was compiled and submitted to the Ministry for approval)

No. of Land board meetings 4 (4 land board meetings held at the district head quarters
4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara Zonal Office.
1 laptop for the District land board office procured.)

3 (3 land board meetings were held at the district head quarters to consider land applications.
2 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara Zonal Office.)

4 (4 land board meetings held at the district head quarters
4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban Development- Mbarara Zonal Office.)

Non Standard Outputs: Refresher trainings for Area Land Committees at the district headquarters.
Sensitization meetings by Land board members in Sub-Counties

1 Refresher training for Rutoto Area Land Committee was held at the district headquarters.
A sensitization meeting by Land board members was held in Katunguru Sub-County

Refresher trainings for Area Land Committees at the district headquarters.
Sensitization meetings by Land board members in Sub-Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>	7,853	<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	7,853	Total	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)

8 (8 PAC reports were produced and submitted to council and other relevant stakeholders)

5 (5 PAC reports submitted to council for discussion at the district headquarters.)

No.of Auditor Generals queries reviewed per LG 5 (1 Audit General queries report reviewed per LG.
4 Internal audit reports reviewed at the district headquarters.one Laptop(Dell) procured.)

9 (7 Internal audit reports were reviewed at the district headquarters and 2 Auditor General reports were reviewed at the district headquarter.)

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

Wage Rec't: **0** *Wage Rec't:* 0 *Wage Rec't:* 0

Non Wage Rec't: **15,005** *Non Wage Rec't:* 15,338 *Non Wage Rec't:* 15,005

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 **15,005** **Total** **15,338** **Total** **15,005**

Output: LG Political and executive oversight

Non Standard Outputs: 6 council meetings held,12 DEC meetings held at district levell.Workshops and seminars attended & Government programmes monitored by DEC members.

Government programmes were monitored by DEC members.

Workshops and seminars attended & Government programmes monitored by DEC members.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,460	<i>Non Wage Rec't:</i>	12,025	<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

Vote: 602 Rubirizi District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,460	Total	12,025	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.	6 sectoral committees meetings were held at the district headquarters to discuss sectoral reports, workplans and budgets	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>	14,790	<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	14,790	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,833	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,833	Total	0	Total	31,833

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agribusiness development, value addition & market linkages activities supported across the District,	12 HLFOs registered with registrar of cooperatives.	payment of due salaries, Gratuity and NSSF for July August and September 2014 for the NAADS Staff.
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Farmers linked to SACCOs

Farmer groups supported to develop into HLFOs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	169,595
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	3,667	<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

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

4. Production and Marketing

	<i>Total</i>	<i>4,500</i>	<i>Total</i>	<i>3,667</i>	<i>Total</i>	<i>169,595</i>
Output: Technology Promotion and Farmer Advisory Services						
No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council		8 (Banana suckers, coffee seedlings, Irish potatoe seed, Maize seed, Rice seed, chicks (layers & broilers), piglets, goat, poultry feeds)		550 (550 farmers supplied with seeds and planting materials of Coffee, Banana, piggery, Fish)	
Non Standard Outputs:	20 farmers supported with on-farm trials under DARST) Staff contracts serviced		NAADS staff performance contracts serviced			
	<i>Wage Rec't:</i>	38,472	<i>Wage Rec't:</i>	36,996	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,495	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,148	<i>Domestic Dev't</i>	18,159	<i>Domestic Dev't</i>	140,680
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,620	Total	72,650	Total	140,680
Output: Cross cutting Training (Development Centres)						
Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level		Quality of NAADS services monitored and assured at district and sub county level		Quality of NAADS serviced assured	
	Stakeholders mobilised & sensitised for active participation in NAADS implementation		Stakeholders mobilised & trained for active participation in NAADS		NAADS stakeholders mobilised & sensitised for active participation in NAADS implementation	
	NAADS program coordinated; planning meetings conducted with stakeholders,		Implementation of BBW disease control strategy supported			
	New agriculture technologies outsourced/shopped					
	<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>	28,882	<i>Domestic Dev't</i>	23,803	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,882	Total	23,803	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	8 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	13840 (Most demonstrations conducted under implementation of BBW disease control technologies, disease in livestock and soil & water conservation technologies district wide)	()
No. of farmers accessing advisory services	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)	24120 (Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition.)	()

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; feertiliser, piglets and animal feeds Magambo; Rutoto; Ryeru; Rubirizi TC)	1526 (Banana suckers, maize seed, coffee seedlings, Irish potato seed, have been supplied in different sub counties)	()
No. of functional Sub County Farmer Forums	11 (11 Sub County Farmer Fora & District Farmer Forum institutions fully functional)	111 (Capacity of farmer institutions built in planning, enterprise selection and M&E)	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional)
	Farmers/farmer groups trained in improved agriculture technologies & practices.	Farmers trained in improved agriculture technologies & practices, disease, pest/parasite control, post harvest handling & value addition)	Farmers/farmer groups trained in improved agriculture technologies & practices.
	Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)		Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced	33 NAADS staff (22 AASPs, 10 SNCs and 1 DNC) contracts have been serviced	Contracts for NAADS field staff (SNCs & AASPs) serviced
	<i>Wage Rec't:</i> 183,213	<i>Wage Rec't:</i> 183,172	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 670,662	<i>Domestic Dev't</i> 691,422	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 853,875	Total 909,594	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,465	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,465	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicle serviced & maintained	Motor vehicle serviced & maintained	Motor vehicle no UAJ 966X serviced & maintained.
	Comprehensive insurance policy cover procured		Comprehensive insurance policy cover procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 7,937	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 7,937	Total 9,000

Function: District Production Services

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Sector staff salaries paid	Paid all the staff salaries in the sector.	Sector staff salaries paid
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated	- Submitted the the reports to the Ministry for quarter three activities and also the Performance contract - Form -B. - Made a follow up and surveillance of the Black Coffee Twig Borer in the district - Made consultations on the ownership and management of Government lands found in Sub counties and Town Councils from the mother Bushenyi District.	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated, Consultations made & Reports submitted to line Ministries and other relevant bodies
	<i>Wage Rec't:</i> 97,018	<i>Wage Rec't:</i> 75,752	<i>Wage Rec't:</i> 80,797
	<i>Non Wage Rec't:</i> 3,945	<i>Non Wage Rec't:</i> 3,075	<i>Non Wage Rec't:</i> 4,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,963	Total 78,827	Total 85,116

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured Byelaws on BBW Disease control enforced)	0 (-Purchased and supplied 2 bookshelves, 2 armed cushioned chairs, 2 ordinary wooden desks, 1 digital camera, a computer desktop with its accessories, printer- HP Laser jet 1606 and a UPS APC power support. - Carried out enforcement on BBW Disease control in the 10 banana growing LLGs)	00 ()
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Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. -Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C -Agriculture data collected, processed & disseminated -Fruit demonstration plot at Kyamwiru fenced and maintained -Agriculture extension staff backstopped and supervised. -Agroinput supplies procured & utilised. Rice development activities supported -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated Consultations made and Reports to line ministries submitted. 	<ul style="list-style-type: none"> Carried out surveillance on the spread and effect of BBW Disease in all the 10 LLGs. 	<ul style="list-style-type: none"> -Banana production in the district increased. -BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo. -Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C -Agriculture data collected, processed & disseminated -Banana demonstration plot at district headquarters maintained -Agriculture extension staff backstopped and supervised. -Agroinput supplies procured & utilised. Rice development activities supported -Agricultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated Consultations made and Reports to line ministries submitted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,335	<i>Non Wage Rec't:</i>	13,197	<i>Non Wage Rec't:</i>	4,722
<i>Domestic Dev't</i>	3,285	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,484
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,620	Total	13,197	Total	10,206

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	132100 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets).)	21138 (5,182 cattle, 9,737 shoats and 6,219 pigs have been slaughtered and inspected by a veterinary officer across the whole district.)	1464 (In the whole district.)
No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district)	4622 (25,774 birds have been vaccinated across the whole district against various diseases.	2440 (Livestock & birds vaccinated across the district)
	- Livestock/birds health improved across the district.	- 807 pets were vaccinated in whole district)	Disease surveillance of most common livestock diseases.
	-Reduced reported cases of diseases that are vaccinated against.		A mini Lab constructed at District headquarter)
	- Laboratory constructed		
	Disease surveillance of most common livestock diseases.)		

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0 (N/A)
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	- Surveillance of common transboundary diseases of livestock carried out in the whole district. - supervision of regulation activities on livestock trade and movement undertaken Rutoto sub county, Rubirizi Town council and Katerera - town council. - trained vet. Staff and farmers on new technologies in livestock in the sub counties of Kirugu, Rubirizi T/C, Kyabakara and Katunguru S/Cs. - Technical auditing and verification of livestock NAADS inputs done. -Reports have produced on regular activities of the sector in the whole district.	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,204	<i>Non Wage Rec't:</i>	9,035	<i>Non Wage Rec't:</i>	25,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,502
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,204	Total	9,035	Total	30,397

Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	3 (16,580 kgs of fish were harvested)	4 (- Quarterly fish catch data reports)
No. of fish ponds stocked	0 (NA)	0 (N/A)	()
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (- Farmer groups trained on cage culture)
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 12 Fish markets inspections in Katerera & Rubirizi T/C - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways. -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased	Conducted off-shore patrols on Lakes George, Edward and Kazinga channel -Carried out fish market inspections in Nyakasharu, Katunguru, Katerera, Rutoto and Ndekye. - Purchased an auto-boat engine.	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,174	<i>Non Wage Rec't:</i>	18,123	<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

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,174	<i>Total</i>	18,123	<i>Total</i>	3,349
Output: Vermin control services						
No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)		22 (Made follow up visits and monitorings on vermins and problem animals in all the Parishes adjacent to the forests and the National Park in Rutoto, Ryeru, Magambo, Katerera, Kichwamba and Katanda Sub counties)		()	
Number of anti vermin operations executed quarterly	32 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)		2 (Conducted mobilisation and sensitisation meetings on the control of vermins and problem animals Rutoto, Ryeru, Magambo, Katerera, Kichwamba and Katanda Sub counties.)		4 (Vermin threat averted Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,612	<i>Non Wage Rec't:</i>	1,974	<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
	<i>Total</i>	2,612	<i>Total</i>	1,974	<i>Total</i>	1,591

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,465

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2 (Issuing businesses with trade licences)	0 (Not done)	()
No of businesses inspected for compliance to the law	2 (Inspect businesses for compliance to the law.)	0 (Not done)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Organise trade sensitisation meetings)	0 (Not done)	1 (Trade sensitisation meetings conducted)
No of awareness radio shows participated in	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.	0 (Not done)	0 ()
	-)		
Non Standard Outputs:	NA	Not planned	NA

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	300	<i>Non Wage Rec't:</i>	214	<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	214	Total	450

Output: Enterprise Development Services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	150

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB)	0 (Not done)	1 (Producers or producer groups linked to market internationally through UEPB)
No. of market information reports disseminated	12 (processing & dissemination of market information reports.)	0 (Not done)	()
Non Standard Outputs:	Agricultural producer cooperatives linked to other development partners like ACPCU, UCA World Food Programme.	Not done	HLFOs linked to other development partners

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	292	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292	Total	0	Total	150

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	5 (Katanda Growers Cooperative Society Ltd was mobilised and registered)	()
No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	1 (- Carried out registration of value addition facilities in the district.)	()

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)	12 (Carried out Interim Audit in all SACCOs in the District including Katerera United, Katerera Twetunguure, MPECA, Kyabakara United, Kamusiime, Bunyaruguru Development and Nkugute SACCOs.)	6 (Trade activities & Cooperative Societies inspected & audited)
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Non Standard Outputs:	-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries	-Carried out Interim Audit in all SACCOs in the District including Katerera United, Katerera Twetunguure, MPECA, Kyabakara United, Kamusiime, Bunyaruguru Development and Nkugute SACCOs..	Cooperative societies nurtured & registered. Cooperatives societies, SACCOs inspected, supervised & audited
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,300	Total	1,145	Total	750

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (identifying new tourism sites)	0 (Not done)	()
No. of tourism promotion activities mainstreamed in district development plans	20 (Inspection of hospitality facilities in the district)	0 (Not done)	5 (Hospitality facilities in the District inspected)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 (hospitality facilities inspected)	0 (Not done)	()

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

Output: Industrial Development Services

No. of value addition facilities in the district	20 (Identify producer groups for collective value addition support.)	0 (Not done)	()
No. of producer groups identified for collective value addition support	10 (Identify producer groups for collective value addition support.)	0 (Not done)	()
A report on the nature of value addition support existing and needed	YES (Compile a report on the nature of value addition support existing and needed)	No (Not done)	()
No. of opportunities identified for industrial development	10 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)	0 (Not done)	2 (Industrial Development activities (welding, agro- processing etc) identified, registered & supported District-wide.)

Vote: 602 Rubirizi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: No of HLFOs formed Not done HLFOs/Co-operatives formed & supported for value addition.

HLFOs/Cooperatives supported for value addition

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	231
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	0	Total	231

Output: Tourism Development

No. of Tourism Action Plans and regulations developed () 0 (N/A) 1 (-Tourism plan developed)

Non Standard Outputs: N/A NA

<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>	6
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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	6

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured DHT/DHMT meetings carried out HMIS strengthened Vehicles/cycles maintained VHT supervised in all the VHT Parishes All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured; DHT/DHMT meetings carried out, HMIS strengthened; Vehicles/cycles maintained; VHT supervised in all the 53 VHT Parishes; Support supervision carried out; fridges/Cold chain systems & EPI logistical handling maintained; Child days plus coordinated; HMIS strengthened; VHTs coordinated; staff Allowances paid; Stationery procured; Books, periodicals, News papers procured; Travel Inlands catered for; Small office equipments maintained

<i>Wage Rec't:</i>	681,087	<i>Wage Rec't:</i>	664,187	<i>Wage Rec't:</i>	800,237
<i>Non Wage Rec't:</i>	97,313	<i>Non Wage Rec't:</i>	73,307	<i>Non Wage Rec't:</i>	16,903
<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	778,401	Total	737,494	Total	817,140

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)	325 (Rutoto SDA and Rugazi mission)	140 (Rutoto HC II Rugazi Mission HC II)
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	8221 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	12000 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)
Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	786 (Rutoto SDA, Rugazi Mission Health Centre II)	250 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	1262 (Rutoto SDA, , Rugazi Mission Health Centre II and St charles HCII)	1200 (Rutoto SDA; Rugazi Mission Health Centre II; st charles HC II)

Non Standard Outputs:

	NA		NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,932	<i>Non Wage Rec't:</i>	17,932
<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	17,932	Total	17,932

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

No. of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	9 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)	0 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	52 (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)	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)
No. and proportion of deliveries conducted in the Govt. health facilities	5918 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1635 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	3000 (Rugazu 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	5353 (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)	5085 (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)	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)
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	117796 (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)	112500 (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

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

5. Health

Number of trained health workers in health centers	(Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	108 (Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	103 (Rugazi HC IV; Katunguru HC III; Katerera HC III; Kichwamba HC III; Rumuri HC II; Mushumba HC II; Ndangaro HC II; Butoha HC II; Kyenzaza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of inpatients that visited the Govt. health facilities.	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	3853 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	3000 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,933	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,009	<i>Non Wage Rec't:</i>	42,383	<i>Non Wage Rec't:</i>	46,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,009	Total	47,316	Total	46,010

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA		Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,093
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	21,093

Output: Other Capital

Non Standard Outputs:	Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000	Onchocerciasis eliminated; NTDs controlled and eliminated	DHO's office-Health promotion interventions including but not limited to mass health campaigns			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	58,682	<i>Donor Dev't</i>	54,328	<i>Donor Dev't</i>	90,000
	<i>Total</i>	58,682	<i>Total</i>	54,328	<i>Total</i>	90,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Rolling over completion of staff houses at Rugazi HC IV	0 (NA)	()	
	Renovation of staff houses at Rugazi)			
No of staff houses rehabilitated	0 (Not Planned for)	2 (Renovation of staff houses at Rugazi)	()	
Non Standard Outputs:	Rolling over completion of staff houses at Rugazi HC IV	NA		
	Renovation of staff houses at Rugazi			

Output: OPD and other ward construction and rehabilitation

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

Vote: 602 Rubirizi District

Workplan Outputs

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

5. Health

Total **0** *Total* **0** *Total* **63,818**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	483 (20 teachers retired and absconded)	503 (503 qualified teachers in 51 primary schools and 5 cope schools)
No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	56 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries.)	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)
Non Standard Outputs:	Primary leaving Exams supervised	NA	
	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF
	<i>Wage Rec't:</i> 2,333,983	<i>Wage Rec't:</i> 2,194,638	<i>Wage Rec't:</i> 3,043,535
	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 4,230	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 12,225	<i>Donor Dev't</i> 12,225	<i>Donor Dev't</i> 12,225
	<i>Total</i> 2,350,508	<i>Total</i> 2,211,093	<i>Total</i> 3,055,760

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2089 (2089 pupils from both Gov't Aided and Private P/schools sat for PLE in the whole district)	2122 (2122 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)
No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	0 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)	35 (The number of drop outs is expected to reduce to atleast by 35)	2001 (The number of drop outs is expected to reduce to atleast 2001)
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	23754 (23754 pupils enrolled in UPE schools in the district)	24700 (24700 pupils to be enrolled in UPE schools in the district)
Non Standard Outputs:		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> 151,125	<i>Non Wage Rec't:</i> 151,125	<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

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,125	Total	151,125	Total	239,359

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	LGMSD 309 iron sheet procured and delivered at the following schools;	kasyoha,Nyakiyanja,Nyangorogoro, Ndangaro,Mugombwa,Kakari and Katanda	302 Ironsheets supplied to 5 Primary schools of Mugogo P/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C. Monitoring and evaluation carried out.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,009	<i>Domestic Dev't</i>	13,013	<i>Domestic Dev't</i>	16,296
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,009	Total	13,013	Total	16,296

Output: Classroom construction and rehabilitation

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	178,187	<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

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

	Total	162,000	Total	178,187	Total	210,652
Output: Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (Not Planned for)		0 (NA)		()	
No. of latrine stances constructed	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)		0 (NA)		()	
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,652	<i>Domestic Dev't</i>	32,163	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,652	Total	32,163	Total	0
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	()		0 (NA)		0 (Not planned)	
No. of teacher houses constructed	()		0 (NA)		4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)	
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<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	0	Total	0	Total	272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	0 (NA)		()
No. of students sitting O level	528 (528 students sit O level in schools of St.Michael, Ndekye SSS, and Kirugu SSS in all Government schools)	528 (NA)		()
No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	85 (85 teachers and non teaching staff planned to be in 3 Government grant aided schools of st.Micheal H/s.Ndekye Ss s and Kirugu sss)	
Non Standard Outputs:		NA		Not Planned
	<i>Wage Rec't:</i>	545,290	<i>Wage Rec't:</i>	511,625
	<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
			<i>Wage Rec't:</i>	546,702
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

	Total	545,290	Total	511,625	Total	546,702
<i>2. Lower Level Services</i>						
Output: Secondary Capitation(USE)(LLS)						
No. of students enrolled in USE	0 (Not Planned for)		2305 (2305 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)	
Non Standard Outputs:		NA			Not Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	453,793	<i>Non Wage Rec't:</i>	445,581	<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	453,793	Total	445,581	Total	593,208

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid, office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE	DEO's	Salary paid.	Salaries paid, office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 200 mobilisation meetings. Supervision of PLE	DEO's	
	<i>Wage Rec't:</i>	55,720	<i>Wage Rec't:</i>	61,939	<i>Wage Rec't:</i>	72,966
	<i>Non Wage Rec't:</i>	8,049	<i>Non Wage Rec't:</i>	12,356	<i>Non Wage Rec't:</i>	11,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,769	Total	74,295	Total	84,266

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	69 (69 Gov't Aided and Private Schools inspected in Rubirizi District)	325 (3SCHOOLS IN THE DISTRICT We have: •51 government Aided primary schools •05 Cope learning Centres •03 fully USE government Aided schools •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)
No. of tertiary institutions inspected in quarter	0 (Not Planned for)	0 (NA)	0 (No Tertiary institutions in the district)
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	13 (13 secondary schools inspected)	6 (6 Secondary schools inspected in a quarter)

Vote: 602 Rubirizi District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	1 (4 inspection reports to be provided to council, 1 report per quarter.)	1 (1 inspection reports to be provided to council, 1 report per quarter.)	4 (4 inspection reports to be provided to council, 1 report per quarter.)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	20 Meetings of PTA,30 SMC and 3 B. o .Gs attended.	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,307	<i>Non Wage Rec't:</i> 13,915	<i>Non Wage Rec't:</i> 24,528
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,307	Total 13,915	Total 24,528

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	4 (Special needs education activities0 (NA) coordinated)	()
No. of children accessing SNE facilities	0 (Not Planned for)	0 (NA) ()
Non Standard Outputs:	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	staff salaries paid for 4th quarter at the district headquarters,electricity bills paid,allowances paid and reports submitted to URF	payment of staff salaries,transport refund , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	
	<i>Wage Rec't:</i> 48,037	<i>Wage Rec't:</i> 47,969	<i>Wage Rec't:</i> 47,902	
	<i>Non Wage Rec't:</i> 16,506	<i>Non Wage Rec't:</i> 20,096	<i>Non Wage Rec't:</i> 26,247	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 823	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,543	Total 68,064	Total 74,971	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km).	1 (1km gravelled on Rugyenda-kitoma-Rumuri road)	40 (40kms of feeder roads graded and shaped using force account on Katunguru-Kazinga (11kms) and Katerera-Omukanyinya (7Kms), Mirarikye-Kafuro-kyenzaza (10kms), kizirigo-Buzenga-Mugogo (7kms)
	2.5kms to be spot gravelled using force account((Rugyenda-Kitoma-Rumuri		
Length in Km of District roads routinely maintained	Routine mechanised maintenance) 122 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)	30 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5,)	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)
No. of bridges maintained	02 (completion of kanyantaga bridge and mantainance of katabagobox culvert in katanda subcounty bridge)	1 (gabions installed on kanyantanga	00 (Not planned)

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karangara-Kabukwiri-02lines)	8lines of culverts installed on district feeder roads-2lines on kitoma-rumuri road, 3lines on Ahakitoma-Kisharu road, 2lines on karagara-kabukwiri road & 1 line on rutoto-Ndangaro road	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)
			Transfers to Lower Local and Urban Authorities (183.168M)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 338,234	<i>Non Wage Rec't:</i> 329,215	<i>Non Wage Rec't:</i> 388,982
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 338,234	Total 329,215	Total 388,982

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	<p>90 (90kms of community roads to be rehabilitated under CAIP-3 programme. 30km in each of these subcounties; Kichwamba S/C (.Kataara I-Kataara III- Kataara Lodge-Kyaritakoba road(5.3kms),Kitooma-RwandaroT/C-Kyarugando-Karagara P/S road(11kms),Kicwamba parish Hqtrs-Kicwamba T/C-Kingfisher-Twin lakes-Kyenshama A road(3kms) , Busonga II-Butoha P/S-Orwara Jinja-Buzenga P/S-10.2km); Katerera SC(Kempunu-Kiweka-Nyabushabi-Kidubule road (8kms), Mwongyera COU-Nyamirima IT/C-Katerera County Hqtrs-Nyamishana Full gospel church-Katerera river-Nyamirima III T/C road (6kms), Kagorogoro P/S-Mwongyera T/C-Kagorogoro T/C- Kiturakita T/C road -4.6kms), Kentonga-Ruhoko-Katanda S/county Boundary road-4km, Katerera-Kanyinya road -7.4km:</p> <p>Katanda SC (Kempunu bridge-Munyonyi HC II-Ruhoko/Katerera boarder road (6kms),Kempunu T/C-Katokori II-Kakindo Full Gospel Church-Kakindo B-Mpanga River-Nyakasharu-Katerera-Bright star P/S-Kabasheke-Kakindo road -7 kms),Kigabiro Junction-Katerera river-Mikonoebiri-Jesus cares P/S-Kihara-Kayembe T/C-Munyonyi IV-Tumusiime T/C-Itambiro-Nyandongo-Kanjenje road (5 kms), Kitooma T/C-Kasiita-Mugyera-Parish Hqtrs-Kagorogoro T/C-Rwamatmba T/C-Ryamatumba II B-Kyambura I bridge-7kms, Kisharu P/S-Kisharu II-Nyangorogoro B-Nyangorogoro A-Katerera Nyakasharu road-4kms, Ryamatumba T/C-Kisharu COU, Kaka T/C-Kahogo T/C-Katerera-Nyakasharu road-3kms.</p> <p>03 markets one in each of these sub counties Kicwamba S/county ; Kicwamba daily market/Kyambura T/C Katerera S/county: Kentonga market-Mwongyera parish</p>	17 (17kms graded and shaped in katerera s/c)	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)
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Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Katanda S/County;
Mikonebiri T/C

03 Agroprocessing plants one in each of these subcounties
Kicwamba S/county;
Coffee processing plant at Busonga
IA Nyakagezi parish

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

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

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

Katerera-Rural electrification to Kentonga T/C Mwongyera parish

Katanda -Rural electrification to Kakindo T/C

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

Non Standard Outputs:	Not planned	n/a	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,300	<i>Non Wage Rec't:</i>	5,260
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,300	Total	5,260
			Total	39,300

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	renovation of District store, District headquarters compound maintenance, Routine repairs,	District headquarters compound maintained	Re Roofing of CAO's Office , District hqtrs compound maintenance, Routine repairs,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,787	<i>Non Wage Rec't:</i>	12,019
	<i>Domestic Dev't</i>	10,844	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,631	Total	12,019
			Total	7,558

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	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> 10,598	<i>Non Wage Rec't:</i> 7,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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 10,598	Total 7,480

Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	road unit -motorcycle no.LG 0005-101,LG 0004-101, Pick up reg.no.LG 0003-101,Grader Reg.No LG 0001-101 & tipper reg.no LG 0002-101 repaired and seved at district head quarters	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 22,666	<i>Non Wage Rec't:</i> 123,273
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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 22,666	Total 123,273

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	and 2 sets of lightening arrestors installed on council hall & Caos office	Construction of a 2-stance Vip latrine at the district head quarters
	<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> 11,198	<i>Domestic Dev't</i> 7,230
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 11,198	Total 7,230

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture for all sectors at the District.	furniture for health and education departments procred	purchase of furniture (office chairs, tables, cupboards) for Educ and Health sector
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 1,000	Total 1,000

Vote: 602 Rubirizi District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO motor cycles Maintained.	DWO motor cycles Maintained.	Salaries paid for DWO staff
	Stationery purchased.	Stationery purchased.	DWO motor cycles Maintained.
	Internet subscription paid	Internet subscription paid	Stationery purchased.
	Fuel and Lubricants purchased	Fuel and Lubricants purchased	Internet subscription paid
	Transport allowance paid	DWO Monthly meetings held.	Fuel and Lubricants purchased
	LGMSD Cofunding paid		Transport allowance paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,451
	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 1,026
	<i>Domestic Dev't</i> 13,369	<i>Domestic Dev't</i> 11,976	<i>Domestic Dev't</i> 15,360
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,408	Total 12,156	Total 33,836

Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)	60 (20 on new water sources and points protected and 40 on old sources in the entire district.)	80 (20 on new water sources and points to be protected and rehabilitated and 60 on old sources in the entire district.)
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	3 (3 sources: Bunyaruguru, Nyamabare and kabarogi water scheme sources tested for quality.)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (0)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	4 (4 coordination meetings held at the district level.)	4 (4 coordination meetings at the district level.)
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points.)	100 (100 supervision visits during construction of new water points)	110 (110 supervision visits during construction of new water points and projects under defects liability period)

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.	3 Inter subcounty meetings held.	9 planning and advocacy meetings at subcounties and 1 at the district.
	1 radio program promoting water, sanitation and good hygiene.	4 Data sets collected from all water points and analysed.	50 water sources verified in the district.
	50 water sources verified in the district.	1 study tour conducted	10 consultations with the centre
	7 consultations with the centre	8 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.
	Data collected from all water points and analysed in entire district.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,754	<i>Domestic Dev't</i>	52,985	<i>Domestic Dev't</i>	53,696
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,754	Total	52,985	Total	53,696

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

% of rural water point sources functional (Shallow Wells)	00 (N/A)	0 (0)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (0)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	19 (19 attendants trained on 9 GFSs, Mushumba, Katunguru and Munyonyi water supply and 10 shallow wells and boreholes)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (0)	0 (N/A)
No. of water points rehabilitated	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties. 2 Boreholes rehabilitated in Katunguru 1 GFS system to be rehabilitated in Kabarogi.)	15 (5 Shallow wells rehabilitated 8 Protected springs rehabilitated 2 Boreholes rehabilitated in the entire district 1 GFS system rehabilitated in Kabarogi.)	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)
Non Standard Outputs:	N/A	0	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 65,513	<i>Domestic Dev't</i> 60,695	<i>Domestic Dev't</i> 34,233
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 65,513	<i>Total</i> 60,695	<i>Total</i> 34,233

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (24 WUCs to be formed on the new water sources to be constructed, 15 new point water sources and 9 old sources to be rehabilitated and extended.	24 (24 WUCs were formed on the new water sources to be constructed, 15 new point water sources and 9 old sources to be rehabilitated.)	18 (18 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.
	24 WUCs to be trained on O&M.		18 WUCs to be trained on O&M.
	24 Post-construction support visits conducted to WUCs)		30 Post-construction support visits conducted to old WUCs)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (0)	0 (N/A)
No. Of Water User Committee members trained	216 (216 WUC members to be trained from 24 Committees.)	216 (216 WUC members were trained from 24 Committees.)	162 (162 WUC members to be trained from 18 Committees.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	0 (0)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (0)	0 (N/A)
Non Standard Outputs:	Sensitise communities to fulfil critical requirements.	Sensitised communities to fulfil critical requirements on 24 water points.	Sensitise communities to fulfil critical requirements.
	Commissioning of Water sources after completion		Commissioning of Water sources after completion
			Baseline survey for sanitation (Part of software steps)
			Training subcounty staff on gender mainstreaming.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,960	<i>Domestic Dev't</i> 4,626	<i>Domestic Dev't</i> 10,724
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,960	Total 4,626	Total 10,724

Output: Promotion of Sanitation and Hygiene

Vote: 602 Rubirizi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	2 Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.	2 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	Implementation of 2 community baselines	Implementation of 2 community baselines	
	Data verification and update conducted.	Data verification and update conducted.	Data verification and update conducted.	
	Community mobilisation, sensitisation and follow ups conducted.	Community mobilisation, sensitisation and follow ups conducted.	Community mobilisation, sensitisation and follow ups conducted.	
	Assessment by subcounty team done	Assessment by subcounty team done	Selection and Orientation of Subcounty Sanitation Committees.	
	2 Consultations with TSU office and the centre eld	2 Consultations with TSU office and the centre eld	2 Consultations with TSU office and the centre eld	
	Sanitation Week promotion activities conducted	Sanitation Week promotion activities conducted	Sanitation Week promotion activities conducted	
	District verification 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> 22,899	<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 22,899	Total 23,000	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.	60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.	3 institutional rain water harvesting tanks constructed in the entire district
	Payment of retention of the completed works for last FY	Payment of retention of the completed works for last FY	Payment of retention of the completed works for last FY, 2013-14
	Installation of 2 plastic tanks at the district headquarters	Installation of 2 plastic tanks 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 73,509	<i>Domestic Dev't</i> 89,422	<i>Domestic Dev't</i> 26,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,509	Total 89,422	Total 26,500

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Output: Construction of public latrines in RGCs

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

Output: Spring protection

No. of springs protected	14 (5 small springs and 9 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo.)	14 (5 small springs and 9 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Katerera, Rutoto, Katerera and Magambo.)	9 (5 small springs and 4 large springs constructed in Rutoto, Katanda, Kyabakara, Ryeru, Rutoto, Katerera and Magambo)	
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>	51,533	<i>Domestic Dev't</i>	46,972
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,533	Total	46,972

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda, Katerera and Kyabakara.)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda, Katerera and Kyabakara.)	4 (Construction of 4 Hand-dug shallow wells in the sub counties of Rutoto, Katerera, Kicwamba and Kyabakara.)	
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>	45,372	<i>Domestic Dev't</i>	41,656
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,372	Total	41,656

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	3 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi. Completion of Mushumba pumped water system.)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Karya). Construction of Munyonyi GFS (Phase 1))	
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Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 198,925	Domestic Dev't 197,811	Domestic Dev't 285,548
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 198,925	Total 197,811	Total 285,548

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	1 (Lengh of pipeline = 1Km to be extended)	1 (Lengh of pipeline = 1Km)	0 (No extensions since the scheme has poor functionality.)
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)
No. of new connections	10 (New connections on yard taps, house connections and institutions)	10 (Connections on yard taps, house connections and institutions metered.)	0 (No New connections.)
Non Standard Outputs:	.	Repair of major leakages and other emergencies	Installation of bulky meters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,000	4,000	5,061
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	4,000	4,000	5,061

Output: Water production and treatment

No. Of water quality tests conducted	2 (2 water tests conducted.)	2 (2 water tests conducted.)	2 (2 water quality tests conducted)
Volume of water produced	1 (Water producer 165,360 CM per year	1 (Water producer 165,360 CM per year	1 (Water producer 165,360 CM per year
	water supplied= 115,752 CM per year.)	water supplied= 115,752 CM per year.)	water supplied= 115,752 CM per year.)
Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line.	0	Installation of 2 air release valve and 2 gate valves along the distribution line.
			Fencing of reservoir tanks
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 5,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 5,000

Vote: 602 Rubirizi District

Workplan Outputs

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

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	0 (To be done after rehabilitation programme.)	1 (Rehabilitation of the tapstand and community washing facility near the source.)
Non Standard Outputs:	Repair of leakages on Bunyaruguru gfs system	Repair of leakages on Bunyaruguru gfs system	Repair of leakages on Bunyaruguru GFS. Consultations with the centre and other stakeholders. Community mobilization and sensitization.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 16,138	<i>Non Wage Rec't:</i> 10,000
	<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 16,000	Total 16,138	Total 10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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> 58,983	<i>Wage Rec't:</i> 35,484	<i>Wage Rec't:</i> 65,651
	<i>Non Wage Rec't:</i> 1,762	<i>Non Wage Rec't:</i> 1,294	<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 60,745	Total 36,778	Total 67,184

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District wide)	10 (District wide(Ryeru, Katanda,Katerera,Kichwamba and Kirugu subcounties)	8 (Men and women from District wide)
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Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))	2 (Rubirizi Town Council (Kasharara Ward)	1 (Katanda subcounty,Katanda paris, Katarondwa village)
Non Standard Outputs:	8 advisory visits distric wide	4 advisory visits-Ryeru subcounty(Buzenga and Ndangara parishes)Katanda subcounty and Rubirizi T/C	10 advisory visits district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 931	<i>Non Wage Rec't:</i> 544
	<i>Domestic Dev't</i> 1,445	<i>Domestic Dev't</i> 1,413	<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 2,045	Total 2,344	Total 2,356

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

No. of community members trained (Men and Women) in forestry management	60 (Ryeru, Katanda,Katerera,Kirugu,Rutoto,Ruand nyakianza parishes) in birizi t/c)	24 (Ryeru(kabukwiri for ndagara and nyakianza parishes) in partnership with WWF.Rubirizi T/C)	20 (Ryeru & Rubirizi T/C)
No. of Agro forestry Demonstrations	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	1 Training in water shed management in Katanda	not done	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 995
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 995

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Rutoto, Kicwamba, Katerera, Katanda)	1 (Rutoto, Magambo & Kichwamba)	2 (Rutoto & Katanda)
Non Standard Outputs:	office stamp procured.	N/A	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 410
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 400	Total 120	Total 410

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Lake management committee for Magambo (Lake Kyema))	1 (Lake management committee for Magambo (Lake Kyema))	1 (Ndekye wetland in Rubirizi T/C)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,037	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 860
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	1,037	<i>Total</i>	180	<i>Total</i>	860
Output: River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)		2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan.)		0 (not planned for)	
Area (Ha) of Wetlands demarcated and restored	50 (Rutoto)		0 (N/A)		1 (Rugyenda wetland in Rubirizi T/C)	
Non Standard Outputs:	Enforcement/evictions of encroachers of protection zones		not done		Enforcement/evictions of encroachers of protection zones	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,765	<i>Non Wage Rec't:</i>	3,486	<i>Non Wage Rec't:</i>	1,271
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,765	Total	3,486	Total	1,271
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	20 (Sensitise environmental representatives from all subcounties on environmental degradation at Rubirizi district council hall)		76 (stakeholder sensitisation made for Lake Karya adjacent community in Katanda subcounty)		22 (Sensitises the Lake Management committee of L.Nkugute)	
Non Standard Outputs:	Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRM CAM) project. WWF workshops attended		Ryeru, Magambo, Rutoto, Rubirizi TC, Kichwamba. Coordination and reports submitted to WWF-UCO (Kampala). Workshops attended at future designated places		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>	778	<i>Non Wage Rec't:</i>	2,106	<i>Non Wage Rec't:</i>	840
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	8,104	<i>Donor Dev't</i>	11,104	<i>Donor Dev't</i>	0
	Total	8,882	Total	13,209	Total	840
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	16 (Conduct wetland compliance checks to prevent wetland drainage District wide and enforcement)		16 (Bunyaruguru County (Magambo, Ryeru, Rutoto & Rubirizi t/c) conducted for kirugu (L. Kyamuhiga), Katanda (L. Kanya), Kaenforced) terera (Kidubire), Kyabakara (R. Ngoro), Kashaka (ramsar site) Kichwamba)		16 (wetland compliance checks conducted to prevent wetland degradation District wide and laws)	
Non Standard Outputs:	No planned activity		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>	1,296	<i>Non Wage Rec't:</i>	2,686	<i>Non Wage Rec't:</i>	927
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	1,296	<i>Total</i>	2,686	<i>Total</i>	927
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)		0 (N/A)		0 (This output does not fall under the mandate of the sector)	
Non Standard Outputs:	2 government land titles secured for Bururuma and Kyenzaza district lands.		collected land title for Bururuma Agricultural land		Survey of Kasharara agricultural land	
	Survey of Nyakasharu land in Rubirizi Town Council					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	328	<i>Non Wage Rec't:</i>	2,153
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	328	Total	2,153
Output: Infrastruture Planning						
Non Standard Outputs:	5 inspections conducted to regulate developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured.		inspection for Katanda trading centre in Katanda, kakari in kyabakara & Katunguru trading centre in Katunguru s/c		5 inspections conducted to regulate developments(Rutoto trading centre & Bururuma trading centre, Katerera T/C, Kirugu trading centre, Kichwamba trading centre	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	947	<i>Non Wage Rec't:</i>	719	<i>Non Wage Rec't:</i>	1,051
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	947	Total	719	Total	1,051

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

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. Monitoring and mentoring of staff in sub counties. Monitoring community projects in sub counties.	all staff have been paid for the fourth quarter.	All staff at district and sub county paid their salaries. Bank charges for the sector financial operations paid. Coordination of sector activities made.
	<i>Wage Rec't:</i> 103,157	<i>Wage Rec't:</i> 114,124	<i>Wage Rec't:</i> 132,301
	<i>Non Wage Rec't:</i> 4,350	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 1,350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,507	Total 116,591	Total 133,651

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	13 (All probation cases have always been handled at the district and sub counties.)	12 (Social inquiries made at community level district wide.)
Non Standard Outputs:	Cases referred to court s of law and police and followed up.	N/A	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> 380	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 350
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380	Total 510	Total 350

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited. Number of PWDs assessed and given assistive appliances. Number off people assisted and referred to hospitals. Follow up on children with disabilities.	15 chairs have been given out to people in need .	Number of Special Needs Education schools visited. Number of PWDs assessed and given assistive appliances. Number of people assisted and referred to hospitals. 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> 12,908	<i>Non Wage Rec't:</i> 13,333	<i>Non Wage Rec't:</i> 12,890
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,908	Total 13,333	Total 12,890

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Community Development workers both at district and sub counties facilitated to carry out Community development work)	2 (Community Development workers have been facilitated once because funds were kept to accumulate to do some reasonable work when given to the staff.)	4 (Holding two staff meetings and facilitation of staff to carry out community development work)
Non Standard Outputs:	Holding staff meetings and facilitating Community development workers to carry out community development core functions.	Staff have not been monitored due to lack of funds.	Holding staff review meetings.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,328	<i>Non Wage Rec't:</i> 2,323	<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 2,328	Total 2,323	Total 2,323

Output: Adult Learning

No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program. Training FAL instructors in handling adult learners Procurement of FAL instructional materials Paying FAL instructors their incentives.)	154 (All FAL instructors have been paid their incentives.)	(Monitoring 73 FAL classes Conducting FAL review meetings in all sub counties and Town councils. Procurement of 35 chalkboards Procurement of 6 cartons of chalk Facilitation of FAL instructors Submission of quarterly reports to the ministry.)
Non Standard Outputs:	Submitting quarterly reports to the ministry.	The fourth quarterly report has been 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> 6,203	<i>Non Wage Rec't:</i> 9,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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 6,203	Total 9,170

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	N/A	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> 1,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	500	<i>Total</i>	1,140

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	11 (coordinating and monitoring of OVCs' activities districtwide.)	3 (N/A)	12 (Following up children related cases and carrying out social inquiries.)
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.	COVID NGO implementing the OVC program in Katanda sub county has been monitored on the implementation of the program	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	50	<i>Total</i>	300
<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>	207,082
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	207,082	<i>Total</i>	207,082

Output: Support to Youth Councils

No. of Youth councils supported	4 (Three Youth councils and one Youth executive meetings held at the district.)	2 (Two council meetings were held and two executive meetings were also held at the district.)	(Three Youth councils and one Youth executive meetings held at the district.)
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.
<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>	3,339
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,346	<i>Total</i>	3,339
<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>	3,346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,346	<i>Total</i>	3,346

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.	2 (People with Disabilities have been mobilised in the sub counties of Katanda and Kyabakara sub counties to support Government programs so that they could also benefit from them.)	(Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	10 groups of People with Disabilities have been funded. Six PWD projects have been monitored.	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>	17,962	<i>Non Wage Rec't:</i>	18,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<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>	19,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,962	Total	18,599	Total	19,845

Output: Culture mainstreaming

Non Standard Outputs:

Women's Day was celebrated in the last quarter.

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

Output: Representation on Women's Councils

No. of women councils supported

(Three women councils held at the district and one district women executive also held at district.
District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)

2 (One women council meeting was held.)

(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.

District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.

Supporting women groups to access women funds to do their projects.

Six groups have been funded.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,846	<i>Non Wage Rec't:</i>	6,084	<i>Non Wage Rec't:</i>	8,486
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,846	Total	6,084	Total	8,486

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Number of community groups supported with CDD funds in the district.

10 community groups have been funded throughout the district.

14 community groups support with CDD funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,485	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,366	<i>Domestic Dev't</i>	30,422	<i>Domestic Dev't</i>	38,038
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,366	Total	32,907	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

Vote: 602 Rubirizi District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid	Payment of 1 staff salary in the planning department - Procurement of stationary Office internet procured Transport refund for the population officer paid	- 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
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<i>Wage Rec't:</i>	33,076	<i>Wage Rec't:</i>	16,657	<i>Wage Rec't:</i>	50,255
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,876	Total	18,786	Total	52,255

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	6 (6 meetings held in the District Council Hall)	()
No of Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	12 (12 TPC Meetings held for each month at the district headquarters)	()
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)	01 (The Population Officer based at the district headquarters)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)

Vote: 602 Rubirizi District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries	3 progress reports prepared for 1st, 2nd & 3rd quarters.	Preparation of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,745	<i>Non Wage Rec't:</i> 8,116	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,745	Total 8,116	Total 7,500

Output: Demographic data collection

Non Standard Outputs:	Not planned	Conducting the population and housing census
	<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> 386,497
	<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 0	Total 386,497

Output: Development Planning

Non Standard Outputs:	- Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	3 LGMSD accountability reports for Q1, Q2 & Q3 submitted to MOLG	Retooling of a laptop for the CAO's offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Mentoring and backstopping Sub counties in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 1,220	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,567
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,450	Total 1,220	Total 5,567

Output: Management Information Systems

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc	one report prepared and produced at district Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,524	<i>Non Wage Rec't:</i> 934
	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	1,524	<i>Total</i>	934	<i>Total</i>	0
Output: Operational Planning						
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, budgeting and planning calendar Workplan and LGMSD Internal Assessment		Mentored once on the new of relevant documents like the SDP, budgeting and planning calendar Workplan and LGMSD Internal Assessment		Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,143	<i>Non Wage Rec't:</i>	2,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,143	Total	2,800
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects		3 PAF reports prepared and discussed in TPC		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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,357	<i>Non Wage Rec't:</i>	12,979	<i>Non Wage Rec't:</i>	13,038
	<i>Domestic Dev't</i>	6,377	<i>Domestic Dev't</i>	6,231	<i>Domestic Dev't</i>	2,421
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,733	Total	19,210	Total	15,458

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 602 Rubirizi District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.	internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.	payment for salaries, purchase of stationery, 4 internal audit plans prepared at the district and reports produced.
	Wage Rec't: 17,040	Wage Rec't: 8,529	Wage Rec't: 25,849
	Non Wage Rec't: 300	Non Wage Rec't: 1,112	Non Wage Rec't: 300
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 17,340	Total 9,641	Total 26,149

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every 30th day of the following month after the end of quarter, being submitted to council, auditor general office, and permanent secretary MOLG)	30/7/2014 (2 audit reports 3rd & 4th quarter) prepared and submitted to relevant authorities.)	30/10/2014 (every 30th day of the following month after end of every quarter, report to be submitted to relevant authorities auditor general's office, ministry of local government and the chairperson LCV)
No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to points to audit.)	34 (11 departments audited, 8 sub counties audited, 7 primary schools, Rugyenda p/s, Rutoto p/s, Kichwamba p/s, Katanda p/s, Rugando p/s and Kakari p/s, 3 feeder roads visited that is Rugyenda-kitooma in Rumuri, Ahakatooma Kisharu Kyambura, Rutoto-Ndangaro Ahakatooma Kisharu, Rugyenda - Karagar Kabwikiri 5 sites of water points visited including Rutoto, Kyabakara, Katanda, Kichwamba, Kirugu, Ryeru, travelling to town councils to audit)	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to points to audit.)
Non Standard Outputs:	N/A	11 departments audited, 8 sub counties audited, 7 primary schools, Rugyenda p/s, Rutoto p/s, Kichwamba p/s, Katanda p/s, Rugando p/s and Kakari p/s, 3 feeder roads visited that is Rugyenda-kitooma in Rumuri, Ahakatooma Kisharu Kyambura, Rutoto-Ndangaro Ahakatooma Kisharu, Rugyenda - Karagar Kabwikiri 5 sites of water points visited including Rutoto, Kyabakara, Katanda, Kichwamba, Kirugu, Ryeru, travelling to town councils to audit	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,829	Non Wage Rec't: 8,811	Non Wage Rec't: 8,843

Vote: 602 Rubirizi District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,829	Total	8,811

11. Internal Audit

<i>2. Lower Level Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,030	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,030	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,030,449	<i>Wage Rec't:</i>	4,755,113	<i>Wage Rec't:</i>	6,125,703
<i>Non Wage Rec't:</i>	2,250,648	<i>Non Wage Rec't:</i>	1,731,525	<i>Non Wage Rec't:</i>	3,019,359
<i>Domestic Dev't</i>	1,765,432	<i>Domestic Dev't</i>	1,627,667	<i>Domestic Dev't</i>	1,412,925
<i>Donor Dev't</i>	139,011	<i>Donor Dev't</i>	77,656	<i>Donor Dev't</i>	162,225
Total	9,185,540	Total	8,191,961	Total	10,720,212

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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.	General Staff Salaries	432,641
		Allowances	1,080
		Advertising and Public Relations	100
	Governments programmes and projects supervised.	Workshops and Seminars	1
		Books, Periodicals & Newspapers	390
	Staff Salaries,airtime and transport refund to staff paid	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	900
	Rewards and sanction activities implemented	Printing, Stationery, Photocopying and Binding	1,000
	Newspapers, books, periodicals procured for the office of CAO.	Small Office Equipment	300
		Bank Charges and other Bank related costs	1,030
	Vehicles Maintained and serviced .	Telecommunications	2,628
		Travel inland	33,900
		Travel abroad	1
		Carriage, Haulage, Freight and transport hire	1
		Fuel, Lubricants and Oils	1
		Maintenance - Vehicles	1
		Wage Rec't:	432,641
		Non Wage Rec't:	40,633
		Domestic Dev't	0
		Donor Dev't	1,200
		Total	474,473

Output: Human Resource Management

Non Standard Outputs:	payroll management for all district staf	Allowances	540
	Staff payslips availed to all staff	Printing, Stationery, Photocopying and Binding	5,328
	Payment of transport refund to the HRO	Subscriptions	300
		Telecommunications	240
		Travel inland	2,400
		Wage Rec't:	0
		Non Wage Rec't:	8,808
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,808

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM office)	Staff Training	16,522
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Vote: 602 Rubirizi District

Workplan Details

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

Ia. Administration

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)
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Non Standard Outputs:

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

Output: Supervision of Sub County programme implementation

% age of LG established posts filled	56 (56% of LG established posts filled) <i>Travel inland</i>	1,500
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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.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

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) <i>Hire of Venue (chairs, projector, etc)</i>	4,000
	<i>Travel inland</i>	2,000

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

Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured <i>Allowances</i>	2,400
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400

Vote: 602 Rubirizi District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 2,400

Output: Records Management

Non Standard Outputs:	payment of transport refund to Record staff	Allowances	700
	Procurement of box files, open and confidential files	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	100
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Information collection and management

Non Standard Outputs:	collection of District information and updating the website	Subscriptions	630
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,630
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,630

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	432,641
	<i>Non Wage Rec't:</i>	61,970
	<i>Domestic Dev't</i>	16,522
	<i>Donor Dev't</i>	1,200
	Total	512,333

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	General Staff Salaries	146,993
		Allowances	3,780
		Workshops and Seminars	1,200
		Pension and Gratuity for Local Governments	1
Non Standard Outputs:	,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 and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	Advertising and Public Relations	348
		Hire of Venue (chairs, projector, etc)	1
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	4,250
		Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	1
		Bank Charges and other Bank related costs	1
		Subscriptions	700
		Telecommunications	100
		Travel inland	12,840
		Travel abroad	1
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1
		Maintenance – Other	1
		<i>Wage Rec't:</i>	146,993
		<i>Non Wage Rec't:</i>	32,726
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	179,719

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 64 million= collected.)	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	99
		Telecommunications	100
		Taxes on (Professional) Services	1,601
		Travel inland	4,000

Vote: 602 Rubirizi District

Workplan Details

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

2. Finance

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.)
Value of LG service tax collection	10 (shs 21.8 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Kitunguru,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.)

<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
<i>Total</i>	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.)	<i>Advertising and Public Relations</i>	100
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Welfare and Entertainment</i>	800
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Travel inland</i>	1,402
Non Standard Outputs:	Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.		

<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
<i>Total</i>	4,002

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,Kirugu,Kitunguru,Katerera,Kyabakara and Katanda.Bank charges on finance and planning sector met.	<i>Printing, Stationery, Photocopying and Binding</i>	132
		<i>Bank Charges and other Bank related costs</i>	1,100
		<i>Travel inland</i>	1,000
		<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

Vote: 602 Rubirizi District

Workplan Details

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

2. Finance

			Total	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.	Allowances		1
		Workshops and Seminars		1
		Printing, Stationery, Photocopying and Binding		300
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	Travel inland		1,500
		Wage Rec't:		0
		Non Wage Rec't:		1,802
		Domestic Dev't		0
		Donor Dev't		0
		Total		1,802

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	146,993
	<i>Non Wage Rec't:</i>	46,962
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	193,954

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district level,ULGA subcription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	<i>General Staff Salaries</i>	217,920
		<i>Allowances</i>	75,813
		<i>Advertising and Public Relations</i>	461
		<i>Workshops and Seminars</i>	1
		<i>Books, Periodicals & Newspapers</i>	966
		<i>Computer supplies and Information Technology (IT)</i>	450
		<i>Welfare and Entertainment</i>	5,468
		<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>Small Office Equipment</i>	401
		<i>Bank Charges and other Bank related costs</i>	1,050
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	4,320
		<i>Postage and Courier</i>	1
		<i>Travel inland</i>	3,261
		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	1
		<i>Maintenance - Vehicles</i>	1
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	217,920
		<i>Non Wage Rec't:</i>	96,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,800
		Total	316,365

Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured.	<i>Allowances</i>	3,600
		<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,111
		<i>Fuel, Lubricants and Oils</i>	1

Vote: 602 Rubirizi District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	12,012
Domestic Dev't	0
Donor Dev't	0
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, 2 & 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid	General Staff Salaries	24,522
		Allowances	6,000
		Advertising and Public Relations	3,278
		Workshops and Seminars	1
		Books, Periodicals & Newspapers	348
		Computer supplies and Information Technology (IT)	300
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	1
		Subscriptions	200
		Telecommunications	1
		Travel inland	4,720
		Travel abroad	1
		Fuel, Lubricants and Oils	2
		Wage Rec't:	24,522
		Non Wage Rec't:	15,951
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,473

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	Allowances	4,400
No. of Land board meetings	4 (4 land board meetings held at the district head quarters	Advertising and Public Relations	1
	4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.)	Workshops and Seminars	1
		Computer supplies and Information Technology (IT)	1
		Welfare and Entertainment	599
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters	Small Office Equipment	300
	Sensitization meetings by Land board members in Sub-Counties	Telecommunications	200
		Travel inland	1,900
		Fuel, Lubricants and Oils	1
		Wage Rec't:	0
		Non Wage Rec't:	7,903
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,903

Output: LG Financial Accountability

Vote: 602 Rubirizi District

Workplan Details

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

No. of LG PAC reports discussed by Council	5 (5 PAC reports submitted to council for discussion at the district headquarters.)	Allowances	10,183
No. of Auditor Generals 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.)	Advertising and Public Relations	300
Non Standard Outputs:	N/A	Workshops and Seminars	1
		Computer supplies and Information Technology (IT)	350
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	200
		Telecommunications	500
		Travel inland	1,870
		Fuel, Lubricants and Oils	1
		Wage Rec't:	0
		Non Wage Rec't:	15,005
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,005

Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	Allowances	7,020
		Travel inland	39,000
		Wage Rec't:	0
		Non Wage Rec't:	46,020
		Domestic Dev't	0
		Donor Dev't	0
		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.	Allowances	9,600
		Travel inland	3,840
		Wage Rec't:	0
		Non Wage Rec't:	13,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,440

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	242,442
	<i>Non Wage Rec't:</i>	206,977
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,800
	Total	451,218

Workplan Details

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

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.	<i>General Staff Salaries</i>	169,595
		<i>Wage Rec't:</i>	169,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,595

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)	<i>Agricultural Supplies</i>	140,680
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,680
		<i>Donor Dev't</i>	0
		Total	140,680

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motor vehicle no UAJ 966X serviced & maintained.	<i>Transport equipment</i>	9,000
	Comprehensive insurance policy cover procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	80,797
<i>Allowances</i>	441

Vote: 602 Rubirizi District

Workplan Details

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

Non Standard Outputs:	Sector staff salaries paid	Computer supplies and Information Technology (IT)	50
	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	Printing, Stationery, Photocopying and Binding	50
		Small Office Equipment	1
		Bank Charges and other Bank related costs	800
		Travel inland	2,977
		Wage Rec't:	80,797
		Non Wage Rec't:	4,319
		Domestic Dev't	0
		Donor Dev't	0
		Total	85,116

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 ()	Allowances	2
Non Standard Outputs:	-Banana production in the district increased.	Workshops and Seminars	1
	-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magamba	Computer supplies and Information Technology (IT)	1
		Printing, Stationery, Photocopying and Binding	70
		Travel inland	10,132
	Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C		
	-Agriculture data collected, processed & disseminated		
	-Banana demonstration plot at district headquarters maintained		
	- Agriculture extension staff backstopped and supervised.		
	-Agroinput supplies procured & utilised.		
	Rice development activities supported		
	-Agricultural inputs/technologies verified & audited.		
	-Sub-sector projects and activities monitored & evaluated		
	Consultations made and Reports to line ministries submitted.		
		Wage Rec't:	0
		Non Wage Rec't:	4,722
		Domestic Dev't	5,484
		Donor Dev't	0
		Total	10,206

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (In the whole district.)	Allowances	1
		Workshops and Seminars	1
		Staff Training	1
		Computer supplies and Information Technology (IT)	50
		Printing, Stationery, Photocopying and Binding	50

Vote: 602 Rubirizi District

Workplan Details

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

No. of livestock vaccinated	2440 (Livestock & birds vaccinated across the district)	Small Office Equipment	1
		Travel inland	7,619
	Disease surveillance of most common livestock diseases.	Maintenance - Vehicles	500
	A mini Lab constructed at District headquarter)	Maintenance – Other	22,174
No of livestock by types using dips constructed	0 (N/A)		
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 -		
		Wage Rec't:	0
		Non Wage Rec't:	25,895
		Domestic Dev't	4,502
		Donor Dev't	0
		Total	30,397

Output: Fisheries regulation

Quantity of fish harvested	4 (- Quarterly fish catch data reports)	Allowances	1
No. of fish ponds stocked	0	Workshops and Seminars	1
No. of fish ponds constructed and maintained	2 (- Farmer groups trained on cage culture)	Printing, Stationery, Photocopying and Binding	1
		Travel inland	3,346
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County - 4 Fish markets inspections in Katereri & 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 BMUcommittees elected		
		Wage Rec't:	0
		Non Wage Rec't:	3,349
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,349

Output: Vermin control services

No. of parishes receiving anti-vermin services	0	Printing, Stationery, Photocopying and Binding	200
Number of anti vermin operations executed quarterly	4 (Vermin threat averted)	Travel inland	1,391
	Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)		

Vote: 602 Rubirizi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,591
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,591

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Allowances</i>	150
No of awareness radio shows participated in	0 ()		
No of businesses assisted in business registration process	1 (- people trained in businesses registration at District HQRs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	150

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)	<i>Allowances</i>	150
No. of market information reports disseminated	0		

Vote: 602 Rubirizi District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: HLFOs linked to other development partners

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Allowances</i>	750
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	6 (Trade activities & Cooperative Societies inspected & audited)		
Non Standard Outputs:	Cooperative societies nurtured & registered.		
	Cooperatives societies, SACCOs inspected, supervised & audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	750

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Allowances</i>	400
No. of tourism promotion activities mainstreamed in district development plans	5 (Hospitality facilities in the District inspected)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	400

Output: Industrial Development Services

No. of value addition facilities in the district	0	<i>Allowances</i>	231
No. of producer groups identified for collective value addition support	0		
A report on the nature of value addition support existing and needed	0		

Vote: 602 Rubirizi District

Workplan Details

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

4. Production and Marketing

No. of opportunit es identified for industrial development	2 (Industrial Development activities (welding, agro- processing etc) identified, registered & supported District-wide.)
Non Standard Outputs:	HLFOs/Co-operatives formed & supported for value addition.

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (-Tourism plan developed)	<i>Allowances</i>	6
Non Standard Outputs:	NA		

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

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	250,392
	<i>Non Wage Rec't:</i>	42,013
	<i>Domestic Dev't</i>	159,666
	<i>Donor Dev't</i>	0
	Total	452,071

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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 maintained	<i>General Staff Salaries</i>	800,237
		<i>Books, Periodicals & Newspapers</i>	900
		<i>Computer supplies and Information Technology (IT)</i>	1,350
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,363
		<i>Bank Charges and other Bank related costs</i>	890
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	9,500
		<i>Maintenance - Vehicles</i>	500
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	800,237
		<i>Non Wage Rec't:</i>	16,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	817,140

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	140 (Rutoto HC II Rugazi Mission HC II)	<i>Transfers to other govt. units</i>	17,932
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)		
Number of inpatients that visited the NGO Basic health facilities	250 (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)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0

Vote: 602 Rubirizi District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	17,932
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,932

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

No. of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	<i>Transfers to other govt. units</i>	46,010
% 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)		
% 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)		
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)		
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)		

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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)
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; Kyenza HC II; Kyabakara HC II; Kashaka HC II; Kazinga HC II; Kishenyi HC II)
Number of inpatients that visited the Govt. health facilities.	3000 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	46,010
Domestic Dev't	0
Donor Dev't	0
Total	46,010

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Double cabin no. UG2171M and Suzuki Maruit UG 2050 E(9M)	Transport equipment	21,093
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,093
		Donor Dev't	0
		Total	21,093

Output: Other Capital

Non Standard Outputs:	DHO's office-Health promotion interventions including but not limited to mass health campaigns	Monitoring, Supervision & Appraisal of capital works	90,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	90,000
		Total	90,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Katerera HC III; Kashaka HC II; Kyenza HC II)	Non Residential buildings (Depreciation)	63,818
No of OPD and other wards constructed	0 (NA)		

Vote: 602 Rubirizi District

Workplan Details

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

5. Health

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,818
<i>Donor Dev't</i>	0
<i>Total</i>	63,818

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	800,237
	<i>Non Wage Rec't:</i>	80,845
	<i>Domestic Dev't</i>	84,911
	<i>Donor Dev't</i>	90,000
	Total	1,055,993

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)	<i>General Staff Salaries</i>	3,043,535
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)	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	11,225

Non Standard Outputs:

Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF

<i>Wage Rec't:</i>	3,043,535
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,225
Total	3,055,760

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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.)	<i>Transfers to other govt. units</i>	239,359
No. of Students passing in grade one	400 (400 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)		
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)		
No. of pupils enrolled in UPE	24700 (24700 pupils to be enrolled in UPE schools in the district)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	239,359
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	239,359

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Non Residential buildings (Depreciation)</i>	16,296
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Vote: 602 Rubirizi District

Workplan Details

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

6. Education

Non Standard Outputs:

302 Ironsheets supplied to 5 Primary schools of MugogoP/S in Ryeru, Katerera Town school in Katerera Town council, Kijogombe P/S in Kirugu S/C, Rugyenda in Rubirizi T/C.Monitoring and evaluation carried out.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,296
<i>Donor Dev't</i>	0
<i>Total</i>	16,296

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2classroom blocks of permanent materials with a store and office biult at Buhinda p/s in Nyabubare parish, Rutoto Subcounty-Bunyaruguru County& Kagorogoro p/s in Katerera S/C -Katerera county.)	<i>Non Residential buildings (Depreciation)</i>	210,652
No. of classrooms rehabilitated in UPE	0 (N/A)		
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		

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential buildings (Depreciation)</i>	272,000
No. of teacher houses constructed	4 (staff houses constructed at Rwemitagu P/S, Mushumba P/S, Kisharu P/S and Mugyera P/S)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0
<i>Total</i>	272,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>General Staff Salaries</i>	546,702
No. of students sitting O level	0		

Vote: 602 Rubirizi District

Workplan Details

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

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)
Non Standard Outputs:	Not Planned

Wage Rec't:	546,702
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	546,702

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (4500Students enrolled in USE at Kirugu SSS, St.Michael, and Ndekye SSSkichwamba H.S,Katerera Comprehensive SS,Arch Bishop Bakyeng: SS,Mwongyera SS)	Conditional transfers for Secondary Schools	593,208
Non Standard Outputs:	Not Planned for		

Wage Rec't:	0
Non Wage Rec't:	593,208
Domestic Dev't	0
Donor Dev't	0
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	General Staff Salaries	72,966
		Allowances	1,200
		Workshops and Seminars	0
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	700
		Travel inland	7,900
		Wage Rec't:	72,966
		Non Wage Rec't:	11,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	84,266

Output: Monitoring and Supervision of Primary & secondary 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 school •04 private/ public partnership schools •07 Pure private secondary schools •151 ECD •101 Primary Private schools •03 Private vocational schools)	Travel inland	24,528
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Vote: 602 Rubirizi District

Workplan Details

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

6. Education

No. of tertiary institutions inspected in quarter	0 (No Tertiary institutions in the district)
No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)
No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored

Wage Rec't:	0
Non Wage Rec't:	24,528
Domestic Dev't	0
Donor Dev't	0
Total	24,528

Output: Sports Development services

Non Standard Outputs:	Facilitate organisation of sports and games ,scouts and gaqdes activitieswith music inclusive.	Allowances	1,000
		Travel inland	1,400

Wage Rec't:	0
Non Wage Rec't:	2,400
Domestic Dev't	0
Donor Dev't	0
Total	2,400

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	3,663,203
	Non Wage Rec't:	870,794
	Domestic Dev't	498,948
	Donor Dev't	12,225
	Total	5,045,170

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	47,902
		Allowances	5,360
		Incapacity, death benefits and funeral expenses	600
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,500
		Electricity	3,600
		Insurances	1,000
		Travel inland	5,525
		Fuel, Lubricants and Oils	7,162
		Maintenance - Civil	823
		Wage Rec't:	47,902
		Non Wage Rec't:	26,247
		Domestic Dev't	823
		Donor Dev't	0
		Total	74,971

2. Lower Level Services

Output: District Roads Maintainence (URF)

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)	LG Conditional grants	388,982
	3kms spot gravelled on katerera-omukanyinya roads)		

Vote: 602 Rubirizi District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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)	
No. of bridges maintained	00 (Not planned)	
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)	
	Transfers to Lower Local and Urban Authorities (183.168M)	
		Wage Rec't: 0
		Non Wage Rec't: 388,982
		Domestic Dev't 0
		Donor Dev't 0
		Total 388,982

3. Capital Purchases

Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads rehabilitated	0 (not planned)	Roads and bridges (Depreciation)	39,300
Length in Km. of rural roads constructed	45 (45 kms of Community roads rehabilitated under CAIP-3 programme)		
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	39,300
		Domestic Dev't	0
		Donor Dev't	0
		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,	Maintenance - Civil Maintenance – Other	2,158 5,400
		Wage Rec't:	0
		Non Wage Rec't:	7,558
		Domestic Dev't	0

Vote: 602 Rubirizi District

Workplan Details

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

7a. Roads and Engineering

Donor Dev't 0

Total 7,558

Output: Vehicle Maintenance

Non Standard Outputs: Vehicle No LG 0245-06 ,UG 0229 R & Maintenance - Vehicles 7,480
Motor cycle No.UG 1140R serviced and repaired at District headquarter

Wage Rec't: 0

Non Wage Rec't: 7,480

Domestic Dev't 0

Donor Dev't 0

Total 7,480

Output: Plant Maintenance

Non Standard Outputs: Road unit (grader,tipper & Maintenance – Machinery, Equipment & 123,273
motorcycles)repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101 Furniture

Wage Rec't: 0

Non Wage Rec't: 123,273

Domestic Dev't 0

Donor Dev't 0

Total 123,273

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of a 2-stance Vip latrine Other Fixed Assets (Depreciation) 7,230
at the district head quarters

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 7,230

Donor Dev't 0

Total 7,230

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: purchase of furniture (office chairs, Furniture and fittings (Depreciation) 1,000
tables, cupboards) for Educ and Health sector

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 1,000

Donor Dev't 0

Total 1,000

Vote: 602 Rubirizi District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO staff	General Staff Salaries	17,451
	DWO motor cycles Maintained.	Printing, Stationery, Photocopying and Binding	1,680
	Stationery purchased.	Subscriptions	1,080
	Internet subscription paid	Travel inland	13,026
	Fuel and Lubricants purchased	Maintenance – Other	600
	Transport allowance paid		
		Wage Rec't:	17,451
		Non Wage Rec't:	1,026
		Domestic Dev't	15,360
		Donor Dev't	0
		Total	33,836

Output: Supervision, monitoring and coordination

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.)	Allowances	14,416
		Advertising and Public Relations	160
		Welfare and Entertainment	4,260
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	Printing, Stationery, Photocopying and Binding	1,835
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	Travel inland	33,025
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)		
No. of supervision visits during and after construction	110 (110 supervision visits during construction of new water points and projects under defects liability period)		
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.		
	50 water sources verified in the district.		
	10 consultations with the centre		
	4 Inter subcounty meetings held.		
	Data collected from all water points and analysed in entire district.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,696
		Donor Dev't	0
		Total	53,696

Vote: 602 Rubirizi District

Workplan Details

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

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

% of rural water point sources functional (Shallow Wells)	0 (N/A)	Allowances	920
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Welfare and Entertainment	504
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)	Printing, Stationery, Photocopying and Binding	168
No. of public sanitation sites rehabilitated	0 (N/A)	Subscriptions	900
No. of water points rehabilitated	15 (7 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties.)	Travel inland	1,296
Non Standard Outputs:	N/A	Maintenance – Other	30,445
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 34,233
			Donor Dev't 0
			Total 34,233

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.	Allowances	2,450
	18 WUCs to be trained on O&M.	Advertising and Public Relations	220
	30 Post-construction support visits conducted to old WUCs)	Welfare and Entertainment	1,112
No. of water and Sanitation promotional events undertaken	0 (N/A)	Printing, Stationery, Photocopying and Binding	782
No. Of Water User Committee members trained	162 (162 WUC members to be trained from 18 Committees.)	Travel inland	6,160
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		

Vote: 602 Rubirizi District

Workplan Details

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

7b. Water

Non Standard Outputs:	Sensitise communities to fulfil critical requirements.
	Commissioning of Water sources after completion
	Baseline survey for sanitation (Part of software steps)
	Training subcounty staff on gender mainstreaming.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,724
<i>Donor Dev't</i>	0
<i>Total</i>	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.	<i>Allowances</i>	5,200
		<i>Advertising and Public Relations</i>	2,000
		<i>Welfare and Entertainment</i>	2,500
	2 Launches of the campaign at village level	<i>Printing, Stationery, Photocopying and Binding</i>	620
	Implementation of 2 community baselines	<i>Travel inland</i>	12,680
	Data verification and updatse conducted.		
	Community mobilisation, sensitisation and follow ups conducted.		
	Selection and Orientation of Subcounty Sanitation Committees.		
	2 Consultations with TSU office and the centre eld		
	Sanitation Week promotion activities conducted		
	District verification conducted		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	3 institutional rain water harvesting tanks constructed in the entire district	<i>Other Fixed Assets (Depreciation)</i>	26,500
	Payment of retention of the completed works for last FY, 2013-14		

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

Vote: 602 Rubirizi District

Workplan Details

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

Domestic Dev't	26,500
Donor Dev't	0
Total	26,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Lined 3-stance with urinal VIP latrine to be constructed in at Kyeijogombe P.S in Kirugu sub-county)	Other Fixed Assets (Depreciation)	15,000
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,000
Donor Dev't	0
Total	15,000

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)	Other Fixed Assets (Depreciation)	38,285
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,285
Donor Dev't	0
Total	38,285

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.)	Other Fixed Assets (Depreciation)	27,500
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Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	27,500
Donor Dev't	0
Total	27,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Katerera GFS from Mirarikye to Kyenzaza. Design of Kanyashande Community pumped water system (From L. Kanya). Construction of Munyonyi GFS (Phase 1))	Other Fixed Assets (Depreciation)	285,548
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
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Vote: 602 Rubirizi District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	285,548
<i>Donor Dev't</i>	0
Total	285,548

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.)	<i>Maintenance – Other</i>	5,061
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)		
No. of new connections	0 (No New connections.)		
Non Standard Outputs:	Installation of bulky meters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,061

Output: Water production and treatment

No. Of water quality tests conducted	2 (2 water quality tests conducted)	<i>Maintenance - Civil</i>	5,000
Volume of water produced	1 (Water producer 165,360 CM per year water supplied= 115,752 CM per year.)		
Non Standard Outputs:	Installation of 2 air release valve and 2 gate valves along the distribution line. Fencing of reservoir tanks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Rehabilitation of the tapstand and community washing facility near the source.)	<i>Maintenance – Other</i>	10,000
Non Standard Outputs:	Repair of leakages on Bunyaruguru GFS. Consultations with the centre and other stakeholders. Community mobilization and sensitization.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Details

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

7b. Water

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

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	65,352
	<i>Non Wage Rec't:</i>	636,926
	<i>Domestic Dev't</i>	515,900
	<i>Donor Dev't</i>	0
	Total	1,218,178

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	<i>General Staff Salaries</i>	65,651
		<i>Allowances</i>	180
	Sector staff paid salaries/renumerated.	<i>Workshops and Seminars</i>	1
		<i>Computer supplies and Information Technology (IT)</i>	105
	Office equipment operations maintained	<i>Welfare and Entertainment</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	210
		<i>Small Office Equipment</i>	1
		<i>Bank Charges and other Bank related costs</i>	785
		<i>Travel inland</i>	250
		<i>Wage Rec't:</i>	65,651
		<i>Non Wage Rec't:</i>	1,533
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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)	<i>Allowances</i>	1
		<i>Agricultural Supplies</i>	1,812
		<i>Travel inland</i>	543
Area (Ha) of trees established (planted and surviving)	1 (Katanda subcounty, Katanda paris, Katarondwa village)		
Non Standard Outputs:	10 advisory visits district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	544
		<i>Domestic Dev't</i>	1,812
		<i>Donor Dev't</i>	0
		Total	2,356

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)	<i>Allowances</i>	400
		<i>Travel inland</i>	595

Vote: 602 Rubirizi District

Workplan Details

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

No. of Agro forestry Demonstrations	0 (Not planned)
Non Standard Outputs:	none

Wage Rec't:	0
Non Wage Rec't:	995
Domestic Dev't	0
Donor Dev't	0
Total	995

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Rutoto & Katanda)	Allowances	140
		Travel inland	270
Non Standard Outputs:	none		

Wage Rec't:	0
Non Wage Rec't:	410
Domestic Dev't	0
Donor Dev't	0
Total	410

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Ndekye wetland in Rubirizi T/C)	Travel inland	860
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	860
Domestic Dev't	0
Donor Dev't	0
Total	860

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (not planned for)	Travel inland	1,271
Area (Ha) of Wetlands demarcated and restored	1 (Rugyenda wetland in Rubirizi T/C)		
Non Standard Outputs:	Enforcement/evictions of encroachers o protecion zones		

Wage Rec't:	0
Non Wage Rec't:	1,271
Domestic Dev't	0
Donor Dev't	0
Total	1,271

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	22 (Sensitises the Lake Management committee of L.Nkugute)	Travel inland	840
Non Standard Outputs:	N/A		

Vote: 602 Rubirizi District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	840
Domestic Dev't	0
Donor Dev't	0
Total	840

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)	Travel inland	927
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	927
Domestic Dev't	0
Donor Dev't	0
Total	927

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector)	Travel inland	2,153
Non Standard Outputs:	Survey of Kasharara agricultural land		

Wage Rec't:	0
Non Wage Rec't:	2,153
Domestic Dev't	0
Donor Dev't	0
Total	2,153

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	Travel inland	1,051
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Wage Rec't:	0
Non Wage Rec't:	1,051
Domestic Dev't	0
Donor Dev't	0
Total	1,051

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	65,651
	<i>Non Wage Rec't:</i>	10,584
	<i>Domestic Dev't</i>	1,812
	<i>Donor Dev't</i>	0
	Total	78,047

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	All staff at district and sub county paid their salaries.	<i>Telecommunications</i>	150
		<i>General Staff Salaries</i>	132,301
	Bank charges for the sector financial operations paid.	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	200
	Coorination of sector activities made.		
		<i>Wage Rec't:</i>	132,301
		<i>Non Wage Rec't:</i>	1,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	133,651

Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	<i>Travel inland</i>	350
Non Standard Outputs:	Cases referred to police and court and followed up.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	350

Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	<i>Workshops and Seminars</i>	3,200
		<i>Welfare and Entertainment</i>	6,040
	Number of PWDs assessed and given assistive appliances.	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Travel inland</i>	3,300
	Number of people assisted and referred to hospitals.		
	Follow up on children with disabilities.		
	Sensitisation of parents of children with disabilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,890
		<i>Domestic Dev't</i>	0

Vote: 602 Rubirizi District

Workplan Details

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

9. Community Based Services

Donor Dev't 0

Total **12,890**

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)	Travel inland	2,323
Non Standard Outputs:	Holding staff review meetings.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,323

Output: Adult Learning

No. FAL Learners Trained	(Monitoring 73 FAL classes	Workshops and Seminars	2,180
	Conducting FAL	Welfare and Entertainment	2,550
	review meetings in all sub counties and Town councils.	Travel inland	2,640
	Procurement of 35 chalkboards	Donations	1,800
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,170

Output: Gender Mainstreaming

Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	Travel inland	1,140
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,140

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	12 (Following up children related cases and carrying out social inquiries.)	Allowances	2,000
		Workshops and Seminars	5,000
		Staff Training	2,000
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 602 Rubirizi District

Workplan Details

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

Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities. Celebrating National Youth Day Supporting Youth Livelihood project	Bank Charges and other Bank related costs Agricultural Supplies Travel inland Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,000 120,000 75,082 0 207,082 0 0 207,082
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Output: Support to Youth Councils

No. of Youth councils supported	(Three Youth councils and one Youth executive meetings held at the district.)	Travel inland	3,346
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	 0 3,346 0 0 3,346

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. PWD chairperson facilitated to coordinate PWD activities.)	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Donations	500 100 3,529 15,716
Non Standard Outputs:	Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported	 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	 0 19,845 0 0 19,845

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.)	Allowances Workshops and Seminars Travel inland Donations	3,346 1,500 140 3,500
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.	 Wage Rec't:	 0

Vote: 602 Rubirizi District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	8,486
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,486

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	14 community groups support with CDD funds.	<i>LG Unconditional grants</i>	38,038
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,038
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,038

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	132,301
	<i>Non Wage Rec't:</i>	265,981
	<i>Domestic Dev't</i>	38,038
	<i>Donor Dev't</i>	0
	Total	436,320

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department	<i>General Staff Salaries</i>	50,255
	- Procurement of Department stationary	<i>Allowances</i>	540
	- Provision of transport refund to the department staff	<i>Subscriptions</i>	460
	- Office internet subscription paid	<i>Travel inland</i>	1,000
	- monthly fuel to planning unit to coordinate planning activities		
		<i>Wage Rec't:</i>	50,255
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,255

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	<i>Advertising and Public Relations</i>	1
No of Minutes of TPC meetings	0	<i>Workshops and Seminars</i>	540
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)	<i>Staff Training</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	101
		<i>Travel inland</i>	5,257
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,500

Output: Demographic data collection

Vote: 602 Rubirizi District

Workplan Details

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

Non Standard Outputs:	Conducting the population and housing census	Travel inland	386,497
		Wage Rec't:	0
		Non Wage Rec't:	386,497
		Domestic Dev't	0
		Donor Dev't	0
		Total	386,497

Output: Development Planning

Non Standard Outputs:	Retooling of a laptop for the CAO's offices procuring a camera for the planning unit for evidence based monitoring, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects. Mentoring and backstopping Sub counties in the district.	Computer supplies and Information Technology (IT)	3,042
		Small Office Equipment	400
		Travel inland	2,126
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,567
		Donor Dev't	0
		Total	5,567

Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Allowances	400
		Printing, Stationery, Photocopying and Binding	400
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,800

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katuguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF)	Allowances	1,295
		Welfare and Entertainment	2,880
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	10,283
		Wage Rec't:	0
		Non Wage Rec't:	13,038
		Domestic Dev't	2,421

Vote: 602 Rubirizi District

Workplan Details

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

10. Planning

<i>Donor Dev't</i>	0
<i>Total</i>	15,458

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	50,255
	<i>Non Wage Rec't:</i>	411,835
	<i>Domestic Dev't</i>	7,988
	<i>Donor Dev't</i>	0
	Total	470,078

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment for salaries,purchase of stationery,4 internal audit plans prepared at the district and reports produced.	<i>General Staff Salaries</i>	25,849
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	25,849
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,149

Output: Internal 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)	<i>Subscriptions</i>	250
		<i>Travel inland</i>	8,593
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.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,843
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,843

Vote: 602 Rubirizi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,849
	Non Wage Rec't:	9,143
	Domestic Dev't	0
	Donor Dev't	0
	Total	34,992

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KATUNGURU		<i>LCIV: BUNYARUGURU</i>		45,992.14
Sector: Education				29,962.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,962.12</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				17,330.37
LCII: KISENYI				
construction of 5 stance lined VIP latrines in p/s of Kisenyi	Kisenyi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,330.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,631.74
LCII: KASHAKA				
kashaka p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,815.46
LCII: KATUNGURU				
katunguru p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,707.43
LCII: KAZINGA				
kazinga channel p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,028.26
LCII: KISENYI				
kishenyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,080.60
<i>Lower Local Services</i>				
Sector: Health				12,572.00
<i>LG Function: Primary Healthcare</i>				<i>12,572.00</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				6,000.00
LCII: KASHAKA				
Renovation of OPD at Kashaka H C II	Kashaka H C II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,572.00
LCII: KASHAKA				

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashaka HC II for immunisation outreaches and general administration LCII: KATUNGURU	Kashaka HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
katunguru HC III for immunisation outreaches and general administration LCII: KAZINGA	katunguru HC III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,382.00
kazinga HC II for immunisation outreaches and general administration LCII: KISENYI	kazinga HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
kishenyi HC II for immunisation outreaches and general administration <i>Lower Local Services</i>	kishenyi HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: KAZINGA				3,458.03
transfer of CDD funds to Katunguru to support identified community groups to fund enterprises <i>Lower Local Services</i>		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
LCIII: KICHWAMBA		LCIV: BUNYARUGURU		130,594.02
Sector: Works and Transport				13,100.00
LG Function: District, Urban and Community Access Roads				13,100.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation LCII: Not Specified				13,100.00
CAIP-3 Project(15kms)-supervision monitoring,Community mobilisation component:cross cutting issues,training and capacity building,supervision and monitoring <i>Capital Purchases</i>	Kichwamba,Nyakasozi,Maga mbo,	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,100.00
Sector: Education				86,446.66

Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				86,446.66
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				68,000.01
LCII: RUMURI				
construction of staff houses in Rumuri P.S	Rumuri P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	68,000.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,446.66
LCII: KICHWAMBA				
kicwamba p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,583.02
LCII: KYAMBURA				
kyambura p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,332.12
LCII: RUMURI				
Rumuli p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,887.45
Rumuri Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,644.07
<i>Lower Local Services</i>				
Sector: Health				11,089.33
LG Function: Primary Healthcare				11,089.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: KICHWAMBA				
ST charles for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	263204 Transfers to other govt. units	5,977.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,112.00
LCII: KICHWAMBA				
kichwamba HC III for immunisation outreaches and general administration	kichwamba HC III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,382.00
Rumuri HC II for immunisation outreaches and general administration	Rumuri HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				16,500.00
LG Function: Rural Water Supply and Sanitation				16,500.00
<i>Capital Purchases</i>				
Output: Other Capital				16,500.00
LCII: KICHWAMBA				
Construction of 3 institutional rain water harvesting tanks in Rugazi HCIV, Rumuri P/S and Kyambura P/S	Rugazi HCIV, Rumuri P/S and Kyambura P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: KICHWAMBA				
transfer of CDD funds to Kichwamba to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: MAGAMBO		LCIV: BUNYARUGURU		31,112.20
Sector: Education				11,424.17
LG Function: Pre-Primary and Primary Education				11,424.17
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,259.13
LCII: BUTOHA				
Not SpecifiedSupply of iron sheets to Primary schools of Butoha P/S	Butoha P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,259.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,165.04
LCII: BUTOHA				
Nyangorogoro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,402.50
Butoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,762.54
<i>Lower Local Services</i>				
Sector: Health				730.00
LG Function: Primary Healthcare				730.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730.00
LCII: BUTOHA				
Butoha HC II for immunisation outreaches and general administration	BUTOHA	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,500.00
LG Function: Rural Water Supply and Sanitation				15,500.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: BUTOHA				
Payment of Retension for completed projects in Magambo	Butoha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
Output: Shallow well construction				5,500.00
LCII: BUTOHA				
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: BUTOHA				
transfer of CDD funds to Magambo to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: RUBIRIZI TC		LCIV: BUNYARUGURU		911,164.91
Sector: Works and Transport				322,803.63
LG Function: District, Urban and Community Access Roads				314,573.63
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				314,573.63
LCII: NYAKASHARU				
District feeder roads maintainace	HEADQUARTERS	Roads Rehabilitation Grant	263101 LG Conditional grants	205,813.26
Maintainance of Rubirizi Town council roads	RUBIRIZI TC	Roads Rehabilitation Grant	263101 LG Conditional grants	70,091.46
District Headquarters for maintainance of Community Access Roads	HEADQUARTERS	Roads Rehabilitation Grant	263101 LG Conditional grants	38,668.92
<i>Lower Local Services</i>				
LG Function: District Engineering Services				8,230.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,230.00
LCII: KASHARARA				
construction of a 2-stance Vip latrine at the District	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	7,230.00
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: KASHARARA				
purchase of furniture (chairs, Tables and filing cupboards) for Health and Educ Sector		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
Sector: Education				414,720.10
LG Function: Pre-Primary and Primary Education				19,248.39
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,259.13
LCII: NDEKYE				
Supply of iron sheets to Primary schools of Rugyenda in Rubirizi	Rugyenda P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,259.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,989.26
LCII: KASHARARA				
Ndekye Boys p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,562.90
LCII: NDEKYE				
Rugyenda P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,637.12
LCII: NYAKASHARU				
Rugazi Central p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,789.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				395,471.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				395,471.71
LCII: KASHARARA				
Ndekye SSS Administration and support to sports and co-curricular activities	Ndekye SSS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	197,735.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAKASHARU				
St.Michael High School for Administration and support to sports and co-curricular activities	St.Michael High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	197,735.85
<i>Lower Local Services</i>				
Sector: Health				170,183.16
LG Function: Primary Healthcare				170,183.16
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				21,092.98
LCII: NYAKASHARU				
repair of a suzuki maruit UG 2050 E	Rugazi HCIV	Conditional Grant to PHC- Non wage	231004 Transport equipment	9,000.00
Repair of a double cabin no UG 2171 m	Rugazi HCIV	Conditional Grant to PHC- Non wage	231004 Transport equipment	12,092.98
Output: Other Capital				90,000.00
LCII: NYAKASHARU				
UNEPI - SIAs conducting door to door immunisation	District Headquarters	Donor Funding	281504 Monitoring, Supervision & Appraisal of capital works	90,000.00
Output: OPD and other ward construction and rehabilitation				26,818.46
LCII: KASHARARA				
Renovation of inpatient ward ar Rugazi HC IV	Rugazi HC IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	26,818.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: NYAKASHARU				
Rugazi Mission for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	263204 Transfers to other govt. units	5,977.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,294.40
LCII: NYAKASHARU				
Rugazi HC IV for immunisation outreaches and general administration	Rugazi HC IV	Conditional Grant to PHC - development	263204 Transfers to other govt. units	26,294.40
<i>Lower Local Services</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: KASHARARA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
transfer of CDD funds to Rubirizi TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: RUTOTO		LCIV: BUNYARUGURU		181,269.08
Sector: Education				157,818.65
LG Function: Pre-Primary and Primary Education				157,818.65
Capital Purchases				
Output: Classroom construction and rehabilitation				62,000.00
LCII: BURURUMA				
construction of 2 class room blocks at Buhinda ps	Buhinda ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,000.00
Output: Teacher house construction and rehabilitation				68,000.01
LCII: NDANGARO				
construction of staff houses in Rutoto	Rutoto P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	68,000.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,818.64
LCII: KASENYI				
Ndangaro P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,615.72
LCII: NDANGARO				
Rutoto(Busingye memorial) p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,880.06
Ndangaro Cope school for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,703.80
LCII: NYABUBARE				
Buhinda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	6,471.75
Nyabubare Islamic p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,645.27
LCII: RWEMITAGU				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwemitagu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,502.04
<i>Lower Local Services</i>				
Sector: Health				6,707.33
LG Function: Primary Healthcare				6,707.33
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,977.33
LCII: NDANGARO				
Rutoto SDA for Administration purposes and immunisation activities		Conditional Grant to NGO Hospitals	263204 Transfers to other govt. units	5,977.33
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730.00
LCII: NDANGARO				
Ndangaro HC II for immunisation outreaches and general administration	Ndangaro HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,285.08
LG Function: Rural Water Supply and Sanitation				13,285.08
<i>Capital Purchases</i>				
Output: Spring protection				7,785.08
LCII: NDANGARO				
construction of 1 small spring protection in Rutoto		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,285.08
LCII: RWEMITAGU				
construction of 1 Extra large spring in Rutoto S/C	Rwemitagu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,500.00
Output: Shallow well construction				5,500.00
LCII: RWEMITAGU				
constuction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: NYABUBARE				
transfer of CDD funds to Rutoto to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: RYERU		<i>LCIV: BUNYARUGURU</i>		59,476.54
Sector: Education				52,788.51
LG Function: Pre-Primary and Primary Education				52,788.51
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,259.13
LCII: MUGOGO				
Supply of iron sheets to Primary schools of Mugogo P/S in Ryeru,	Mugogo P/S	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,259.13
Output: Classroom construction and rehabilitation				17,330.37
LCII: MUGOGO				
construction of 5 stance lined VIP latrines in p/s of Mushangyi	Mushangyi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,330.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,199.01
LCII: BUZENGA				
Buzenga p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,583.10
LCII: MUBANDA				
Mubanda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,084.95
LCII: MUGOGO				
Mugogo for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,104.59
LCII: MUSHUMBA				
Mushangyi P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,967.11
LCII: MUSHUMBA				
Mushumba p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,229.57
LCII: NYAKIYANJA				
Nyakiyanja p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,689.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karagara p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	6,540.49
<i>Lower Local Services</i>				
Sector: Health				730.00
<i>LG Function: Primary Healthcare</i>				<i>730.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730.00
LCII: MUSHUMBA				
Mushumba HC II for immunisation outreaches and general administration	Mushumba HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,500.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,500.00
LCII: BUZENGA				
construction of 1small spring protection in Ryeru S/C	BUZENGA	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458.03</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: NYAKIYANJA				
transfer of CDD funds to Ryeru to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: RUBIRIZI TC		LCIV: HEADQUARTERS		9,000.00
Sector: Agriculture				9,000.00
<i>LG Function: Agricultural Advisory Services</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: KASHARARA				
Maintenance of district NAADS vehicle including comprehensive insurance policy cover		Conditional Grant for NAADS	231004 Transport equipment	9,000.00
<i>Capital Purchases</i>				
LCIII: KATANDA		LCIV: KATERERA		322,681.34

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				13,100.00
LG Function: District, Urban and Community Access Roads				13,100.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				13,100.00
LCII: KATANDA				
CAIIP-3 Project(15kms)- monitoring,supervision,t raining and capacity building	Katanda,Ryamatumba,Munyo nyi	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,100.00
<i>Capital Purchases</i>				
Sector: Education				31,074.40
LG Function: Pre-Primary and Primary Education				31,074.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,074.40
LCII: KATANDA				
Katanda p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,150.93
Kakindo p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,178.80
Kisharu P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,273.96
LCII: KYANKARANGA				
Nsooko p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,692.14
LCII: MUGYERA				
Kanyanshande for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,705.85
LCII: MUNYONYI				
Mikonebiri p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,067.53
Katsyoha p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,578.19

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munyonyi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,426.99
Lower Local Services				
Sector: Water and Environment				275,048.91
LG Function: Rural Water Supply and Sanitation				275,048.91
Capital Purchases				
Output: Spring protection				5,000.00
LCII: KYANKARANGA				
construction of 2 small construction of spring protection in Katanda		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Output: Shallow well construction				5,500.00
LCII: RYAMATUMBA				
constuction of 1 shallow well	Kanyanshande.	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
Output: Construction of piped water supply system				264,548.91
LCII: MUNYONYI				
Construction of Munyonyi GFS (Phase 1)	Munyonyi.	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	247,219.91
LCII: RYAMATUMBA				
Design of Kanyashande Community pumped water system	Kanyanshande	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,329.00
Capital Purchases				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: KATANDA				
transfer of CDD funds to Katanda to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
Lower Local Services				
LCIII: KATERERA		LCIV: KATERERA		166,697.33
Sector: Works and Transport				13,100.00
LG Function: District, Urban and Community Access Roads				13,100.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				13,100.00
LCII: NYAMIRIMA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CAIIP-3 project(15 kms)- monitoring,supervision,training and capacity building		Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	13,100.00
<i>Capital Purchases</i>				
Sector: Education				141,139.30
LG Function: Pre-Primary and Primary Education				141,139.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				62,000.00
LCII: KATERERA				
construction of 2 class room blocks at Kagorogoro ps	Kagorogoro ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	62,000.00
Output: Teacher house construction and rehabilitation				68,000.01
LCII: MWONGYERA				
construction of staff houses in mwongyera P/S	mwongyera P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	68,000.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,139.30
LCII: MWONGYERA				
Mwongyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,995.47
Mwongyera Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,748.98
Kagorogoro p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,394.85
<i>Lower Local Services</i>				
Sector: Water and Environment				9,000.00
LG Function: Rural Water Supply and Sanitation				9,000.00
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: NYAMIRIMA				
construction of 2 Extra large springs in Katerera S/C	Nyamirima	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: MWONGYERA				
transfer of CDD funds to Katerera to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: KATERERA TOWN COUNCIL		LCIV: KATERERA		225,205.31
Sector: Works and Transport				74,408.37
LG Function: District, Urban and Community Access Roads				74,408.37
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				74,408.37
LCII: KATERERA WARD				
Maintainance of katerera T/c roads	Katerera T/c	Roads Rehabilitation Grant	263101 LG Conditional grants	74,408.37
<i>Lower Local Services</i>				
Sector: Education				121,138.46
LG Function: Pre-Primary and Primary Education				121,138.46
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,259.13
LCII: KATERERA WARD				
Supply of iron sheets to Primary schools of Katerera Town school in Katerera Town council,	Katerera Town School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,259.13
Output: Classroom construction and rehabilitation				17,330.37
LCII: MUYENGA WARD				
construction of 5 stance lined VIP latrines in p/s of Mugyera	Mugyera P/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,330.37
Output: Teacher house construction and rehabilitation				68,000.01
LCII: MUYENGA WARD				
construction of staff houses in Kyamwiru P/S	Kyamwiru P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	68,000.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,548.94
LCII: KACU WARD				
Kacu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,445.05
LCII: KATERERA WARD				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanywero P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,798.58
Katarera Town School for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,957.43
Katerera Cope for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,751.20
LCII: MUYENGA WARD				
Kyamwiru P/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,028.26
LCII: NYAKAGYEZI WARD				
Mugyera p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,839.92
Rugando II p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,728.50
<i>Lower Local Services</i>				
Sector: Health				26,200.46
<i>LG Function: Primary Healthcare</i>				<i>26,200.46</i>
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				21,818.46
LCII: KATERERA WARD				
Renovation of OPD ward at Katerera H CIII	Katerera H CIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	21,818.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,382.00
LCII: KATERERA WARD				
Katerera HCIII for immunisation outreaches and general administration	Katerera HCIII	Conditional Grant to PHC- Non wage	263204 Transfers to other govt. units	4,382.00
<i>Lower Local Services</i>				
Sector: Social Development				3,458.03
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,458.03</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KATERERA WARD				
transfer of CDD funds to Katerera TC to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
Lower Local Services				
LCIII: KIRUGU		LCIV: KATERERA		315,436.86
Sector: Education				260,567.70
LG Function: Pre-Primary and Primary Education				62,831.85
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				3,259.13
LCII: KIKUMBO				
Supply of iron sheets to Primary schools of Kijogombe P/S in Kirugu S/C,	Kijogombe	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,259.13
Output: Classroom construction and rehabilitation				34,660.75
LCII: KIKUMBO				
construction of 5 stance lined VIP latrines in p/s of Kikumbo	Kikumbo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,330.37
LCII: KIRUGU				
construction of 5 stance lined VIP latrines in p/s of Kirugu Moslem	Kirugu Moslem P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,330.37
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,911.97
LCII: KIKUMBO				
Kijogombe for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,281.92
Kikumbo p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,816.56
LCII: KIRUGU				
Kirugu p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,641.94
Kirugu Cope School for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,685.26

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirugu Moslem p/s for school administration and support to sports activities LCII: MIRARIKYE		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,514.28
Kafuro p/s for school administration and support to sports activities <i>Lower Local Services</i>		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,972.02
LG Function: Secondary Education <i>Lower Local Services</i>				197,735.85
Output: Secondary Capitation(USE)(LLS) LCII: KIRUGU				197,735.85
Kirugu SSS Administration and support to sports and co-curricular activities <i>Lower Local Services</i>	Kirugu SSS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	197,735.85
Sector: Health <i>Capital Purchases</i>				9,911.54
LG Function: Primary Healthcare <i>Capital Purchases</i>				9,911.54
Output: OPD and other ward construction and rehabilitation LCII: KIRUGU				9,181.54
Renovation of OPD Kyenzaza HCII <i>Capital Purchases</i> <i>Lower Local Services</i>	Kyenzaza HCII	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	9,181.54
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kyenzaza				730.00
kyenzaza HC II for immunisation outreaches and general administration <i>Lower Local Services</i>	kyenzaza HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
Sector: Water and Environment <i>Capital Purchases</i>				41,499.59
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				41,499.59
Output: Construction of public latrines in RGCs LCII: KIRUGU				15,000.00
Construction of 1 Public toilet at Kyeijogombe P/S <i>Output: Shallow well construction</i> LCII: KIKUMBO	Kyeijogombe P.S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,000.00
constuction of 1 shallow well	Kafuro.	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Construction of piped water supply system LCII: KIRUGU				20,999.59
Extension of Katerera GFS to Kyenzaza	Kyenzaza	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,999.59
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Kyenzaza				3,458.03
transfer of CDD funds to Kirugu to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				
LCIII: KYABAKARA		LCIV: KATERERA		48,121.73
Sector: Education				24,433.70
LG Function: Pre-Primary and Primary Education				24,433.70
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: KAKARI				24,433.70
Kakari p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,335.85
Makanga P/s for school administration and support to sports activities LCII: KYABAKARA		Conditional Grant to Primary Education	263204 Transfers to other govt. units	5,116.56
Kyabakara p/s for school administration and support to sports activities LCII: NGORO		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,637.10
Ngoro P/s for school administration and support to sports activities LCII: NYABUBARE		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,620.71
Mugombwa p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,473.41
Nyakarambi p/s for school administration and support to sports activities		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,250.07

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				730.00
LG Function: Primary Healthcare				730.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				730.00
LCII: KYABAKARA				
kyabakara HC II for immunisation outreaches and general administration	kyabakara HC II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	730.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Spring protection				14,000.00
LCII: KAKARI				
construction of 2 Extra large springs in Kyabakara S/C	Rusoro, Kakari	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,000.00
LCII: NYABUBARE				
construction of 2 small spring protection in Kyabakara S/C	Nyakarambi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,000.00
Output: Shallow well construction				5,500.00
LCII: NYABUBARE				
constuction of 1 shallow well	Nyabubare	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,500.00
<i>Capital Purchases</i>				
Sector: Social Development				3,458.03
LG Function: Community Mobilisation and Empowerment				3,458.03
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,458.03
LCII: KYABAKARA				
transfer of CDD funds to Kyabakara to support identified community groups to fund enterprises		LGMSD (Former LGDP)	263202 LG Unconditional grants	3,458.03
<i>Lower Local Services</i>				