

Vote: 550 Rukungiri District

Structure of Budget Framework Paper

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Foreword

The budget Framework Paper (BFP) 2015/2016 provides detailed information on the financial situation of the District and performance of various sectors in delivering the mandated services. The BFP has been prepared through wider consultations with stakeholders and it will serve as a background to the 2015/2016 Budget.

A budget conference was held on 6/1/2015 and views of various stakeholders have been incorporated in this BFP. Their views have formed the basis of producing this document and agreeing on the priorities of this Council for coming Financial Year.

The District key priority areas of intervention in the Financial Year 2015/16 are expected to be promotion of universal primary education, improving the health of the communities through primary health care, promoting food security and increased household incomes through increased agricultural productivity, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and accountability through monitoring, supervision and coordination.

On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to Central Government and other development partners for their continued support to Rukungiri District which has enabled us to implement development programs.

My special tribute goes to Heads of Department and Members of Budget Desk for their inputs into the preparation of this document.

Finally I have the honour to present the 2015/2016 BFP to Government of Uganda, political leaders and stakeholders in the name of the people of Rukungiri District. I say this " For God and my country".

Byabakama Charles Kwebangira
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	476,665	109,118	470,344
2a. Discretionary Government Transfers	2,394,578	517,436	2,394,578
2b. Conditional Government Transfers	21,607,373	5,025,250	21,607,373
2c. Other Government Transfers	2,078,583	1,084,113	1,097,925
3. Local Development Grant	454,688	113,672	454,688
4. Donor Funding	656,015	40,035	0
Total Revenues	27,667,902	6,889,624	26,024,908

Revenue Performance in the first quarter of 2014/15

The district received Shs. 6,889,624,000 out of the Budgeted amount of shs.27,667,902,000 representing 25% . The Locally raised revenue performance as low as 23% of the projected. Among the reasons for this performance include: animal and crop diseases that affected market revenues, collection period is not yet due its collected in the first month quarter of the calendar year. The performance was also affected by the timing of the revenue as some depend on calendar year like licences and operational permits.

The poor performance shown in donor funding (6%) resulted from late approval and disbursement of grant C by SDS. Discretionary Government transfers performed at 22% Conditional Grant transfers performed at 23%, Other Government transfers performed at 52% ,Local Government Grants performed at 25% .

Planned Revenues for 2015/16

District Budget Framework Paper for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development.

The District expects a total of shs. 26,024,908,000 of which shs. 21,607,373,000 is Conditional Government Transfers ,shs.2,394,578,000 is discretionary transfers and shs. 454,688 ,000 is Local Development Grant.

The District is expected to generate shs. 476,665,000 in local raised revenue. Other Government transfers are shs. 1,097,925,000 which include(MoES UNEB shs.12,768,000,MoH shs.450,000,000, UWA shs. 50,000,000, URF shs. 585,157,000). The donor funding under USAID has made all USAID funded organizations integrate their workplans as a component of the District Workplan /Budget . The development partners off budget support contributions are as follows; ACCORD/SUNRISE have not committed themselves on the amount to be given to the district.

Overall Central Government and Local revenue constitutes 98 and 2 percent respectively of the expected district revenues.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,466,341	229,461	1,058,574
2 Finance	441,529	68,559	440,651
3 Statutory Bodies	662,533	79,206	665,504
4 Production and Marketing	764,967	43,307	726,794
5 Health	3,983,507	854,266	3,833,273
6 Education	17,156,464	3,763,635	17,092,041
7a Roads and Engineering	1,204,635	171,944	1,113,370
7b Water	385,944	45,729	378,129
8 Natural Resources	169,031	28,425	164,886
9 Community Based Services	466,249	88,769	345,156
10 Planning	910,433	788,344	142,911
11 Internal Audit	56,268	12,992	63,567

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	27,667,902	6,174,637	26,024,856
Wage Rec't:	17,303,537	3,845,158	17,303,538
Non Wage Rec't:	7,482,607	2,096,211	6,707,568
Domestic Dev't	2,225,744	197,425	2,013,751
Donor Dev't	656,015	35,843	0

Expenditure Performance in the first quarter of 2014/15

The expenditure up to the First quarter was shs. 6,174,728,000 of which 3,845,158,000 was wage. Salaries for the three months have been paid promptly through STP. Shs. 2,096,302,000 was Non Wage, shs. 197,425,000 is Domestic development and shs. 35,843,000 is donor development.

We had the delay in the procurement process which has pushed most of the development expenditure to Second quarter as the contracts were awarded late in the quarter.

For Financial Yar 2015/2016 we intend to start the procurement process early such that we move on schedule as per the guidelines from Ministry of Finance.

Planned Expenditures for 2015/16

The District plans to spend Shs. 26,024,856,000 compared to shs. 27,667,902,000 in 2014/15 representing a decrease of 6 percent. The decrease is as a result of the uncertainty of the donor funding. The projected Donor support from SDS has been phased into installments and we are still in balance for the next phase funding. The wage component stands at shs.17,303,538,000 which is 66.5% of the current projected resource. Non wage recurrent, shs. 6,707,568,000 and shs.2,013,751,000 is Domestic development.

The expenditure allocation per sector in relation to resource envelope is as indicated below:

Administration allocation is Shs 1,058,574,000, Finance is Shs. 440,651,000, Statutory Boards is Shs. 665,504,000, Production is Shs. 726,794,000, Health is Shs. 3,833,273,000, Education is 17,092,041,000, Roads and Engineering is shs. 1,113,370,000, Water is shs.378,129,000, Natural Resource is shs. 164,886,000, Community development is shs.345,156,000, Planning Unit is shs. 142,911,000 and Internal Audit is shs. 63,567,000. The allocation to most of the departments decreased mainly due to planned activities conducted like the National Population and Housing Census, monitoring of learning achievement, wage increments for the case of teachers in 2014/15 and non inclusion of unspent balances in 2013/14.

For the case of Production and Marketing the allocation reduced due to changes in NAADs implementation Policy and even the funds that are in the budget has been recalled to be spent at NAADS Secretariat. The funds reflected as NAADS will also be spent at Secretariat due to the policy shift

Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary Education(UPE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity,value addition, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and livestock, strengthening good governance, transparency and Accountability through monitoring, supervision and coordination.

The District plans to spend Shs. 26,024,856,000 and expenditure will be as follows:

The wage component stands at shs.17,303,538,000 which is 66.5% of the current and projected resource for the District.

The medium Term expenditure is shared within sectors as follows: Administration : 5.3 % of the budget, Finance ; 1.5 % of the budget, Statutory Boards ; 2.3 % of the budget, Production ; 2.7 % of the budget, Health ;14.3% of the budget, Education; 62% of the budget, Roads and Engineering ; 4.4 % of the budget, Water; 1.4% of the budget,

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Natural Resources 1 % of the budget , Community development ; 1.7 % of the budget Planning Unit ; 3.2% and Internal Audit will take 0.2% of the budget.

Challenges in Implementation

Funds are not released as planned especially the capital development which in turn affect payment of already signed contracts.

Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Lack of transport for Local Revenue Monitoring and Mobilization .

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly BBW, LSD and coffee Twig Borer.

Lack of a framework for integration of different Information Management Systems in the District(Health Management Information System(HMIS), Education Management Information System(EMIS),Human Resource Management Information System(HRMIS).

Successful candidates for the post of primary School Head Teachers can not be posted to head a school which is not of his/her religious of affiliation.

Lack of office accommodation for District Service Commission and storage for documents.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling under Health Sector. Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

Lack of transport at District for supervision of Health Services and high cost of maintaining the old vehicles.

Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

Lack of modern equipment for better lands management.

The community has reclaimed the road reserves making it for the opening of roads leading to litigation or some roads not being opened when the purported land owners object.

Climatic changes leading to drying of water sources and reduction in the ground water table both in rural schemes and Rukungiri Town Water Supply.

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	476,665	109,118	470,344
Other licences	13,232	906	13,232
Advertisements/Billboards	1,500	0	1,500
Land Fees	10,040	2,197	14,040
Local Hotel Tax	1,846	0	1,846
Local Service Tax	53,804	41,470	53,804
Market/Gate Charges	94,462	21,027	94,462
Miscellaneous	20,440	6,319	20,440
Other Fees and Charges	7,245	1,658	7,245
Park Fees	2,184	70	2,184
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	1,962	15,530
Registration of Businesses	26,371	1,905	12,050
Rent & Rates from other Gov't Units	49,620	3,728	46,700
Sale of non-produced government Properties/assets	7,330	0	7,330
Animal & Crop Husbandry related levies	26,714	5,655	26,714
Application Fees	17,400	60	17,400
Rent & Rates from private entities	46,700	13,400	53,620
Business licences	82,247	8,762	82,247
2a. Discretionary Government Transfers	2,394,578	517,436	2,394,578
Transfer of District Unconditional Grant - Wage	1,626,734	325,475	1,626,734
District Unconditional Grant - Non Wage	767,844	191,961	767,844
2b. Conditional Government Transfers	21,607,373	5,025,250	21,607,373
Conditional transfer for Rural Water	356,129	89,032	356,129
Conditional Grant to Women Youth and Disability Grant	11,463	2,866	11,463
Conditional Grant to Tertiary Salaries	645,548	98,476	645,548
Conditional Grant to SFG	412,434	103,108	412,434
Conditional Grant to Secondary Salaries	2,469,923	599,163	2,469,923
Conditional Grant to Secondary Education	1,949,759	487,749	1,949,759
Conditional Grant to Primary Salaries	9,978,332	2,173,325	9,978,332
Conditional Grant to Primary Education	623,003	160,951	623,003
Conditional Grant to PAF monitoring	57,428	14,357	57,428
Conditional Grant to Agric. Ext Salaries	25,870	6,537	25,870
Conditional Grant to PHC Salaries	2,222,215	615,530	2,222,215
Conditional Grant to PHC- Non wage	192,876	48,314	192,876
Conditional Grant to PHC - development	170,060	42,515	170,060
Conditional Transfers for Non Wage Technical Institutes	424,300	106,075	424,300
Conditional Grant to Community Devt Assistants Non Wage	3,183	796	3,183
Construction of Secondary Schools	160,336	40,084	160,336
Conditional Grant to NGO Hospitals	716,537	179,134	716,537
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	1,555	6,221
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Functional Adult Lit	12,567	3,142	12,567
Conditional Grant for NAADS	225,249	0	225,249
NAADS (Districts) - Wage	183,845	96,978	183,845
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	6,000	114,785

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	57,677	14,419	57,677
Conditional transfers to Production and Marketing	77,422	19,356	77,422
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	22,152	126,547
Conditional transfers to School Inspection Grant	59,166	14,791	59,166
Conditional transfers to Special Grant for PWDs	23,932	5,983	23,932
Conditional Transfers for Primary Teachers Colleges	195,920	48,332	195,920
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	2,078,583	1,084,113	1,097,925
UWA share	50,000	0	50,000
Unspent balances – UnConditional Grants	2,806	2,806	
Unspent balances – Other Government Transfers	176,654	176,654	
UNBS	774,300	770,528	
PCY conditional Grant(Ministry of Gender)	23,898	0	
District Road fund Grant	585,157	127,706	585,157
MoH	450,000	0	450,000
MoGLSD women Grant	3,000	0	
MoES (UNEB)	12,768	0	12,768
Youth Livelihood		5,718	
Other Transfers from Central Government		701	
3. Local Development Grant	454,688	113,672	454,688
LGMSD (Former LGDP)	454,688	113,672	454,688
4. Donor Funding	656,015	40,035	
SDS Grant B	11,854	8,622	
SDS Grant C- Admin	415,874	14,198	
SDS to Community	86,592	17,215	
SDS, Ministry Of Health	141,695	0	
Total Revenues	27,667,902	6,889,624	26,024,908

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district received Shs. 109,118,000 for the and as at First Quarter against shs. 476,665,000 representing 22% . There has been under performance due to animal and crop diseases(FMD for case of animals and BBW for banana production). The timing of payment of trading license and operational permits which are paid following the Calendar Year.

The collected revenue from Local Service Tax is 41,470,000 and shs. 67,468,000 was collected from other sources. The Local Hotel Tax has not been collected.

Rent & Rates from private entities is shs.13,400,000, Rent & Rates from other Gov't Units shs.3,728,000. Registration of Businesses shs.1,905,000, Registration (e.g. Births, Deaths, Marriages, etc.) shs. 1,962,000, Fees Other Fees and Charges shs.1,658,000, Market/Gate Charges shs.21,027,000 Business licenses had shs. 8,762,000 collected as arrears, Miscellaneous shs. 6,319,000 ,Application Fees shs.60,000, Land Fees shs. 2,197,000, Animal & Crop Husbandry related levies shs.5,655,000, Park fees had shs. 70,000 revenue received due to unwillingness of Tax owners and drivers not paying loading and offloading fees. Other licences(Operational permit shs.906,000

(ii) Central Government Transfers

The District had planned to receive Shs. 21,607,373,000 for the financial year as conditional transfers and to date shs.5,025,250,000 has been received which is 23%, shs.517,436,000 has been received against shs.2,394,578,000 as discretionary transfers which is 22% , shs. 1,084,113,000 has been received against shs.2,078,583,000 as other transfers which is 52% . Other government transfers were as follows: Uganda Road Fund shs.127,706,000 , Uganda National Bureau of Statistics shs.770,528,000, Youth Livelihood shs.5,718,000 and shs.179,460,000 money that was not spent in the previous Financial Year 2013/14. The LGMDS shs.113,672,000 was received against shs.454,688,000 which is 25%

(iii) Donor Funding

The District planned to received Shs. 656,015,000 against shs. 40,035,000 that was received which represents 6% and the Health department expected donor funding. The donor money was SDS. The amount received is still low due to late approval of grant B.

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

In 2014/15 Rukungiri District local government projects Shs. 476,665,000 to be collected as locally raised revenue. The following will perform as follows: LST- Shs. 53,804,000, Hotel Tax -Shs. 1,846,000 and other local collection Shs 421,015,000. The local revenue will be from local taxes, fees, and property income. The local revenue has increased compared to previous year due to policy shift of not contracting licence and new assessment of potential sources, inclusion of not shared revenues and we hope to carry out intensive local revenue mobilisation, monitoring, and enforcement.

The details of other local collection, Rent and rates from other government units shs.49,620,000, Rent and rents from private shs. 46,700,000, sale of non produced government properties shs.27,330,000, Registration of birth, death and marriage shs.15,530,000, park fees shs.2,184,000, other licenses-operational permits shs.13,232,000, other fees and charges shs.7,245,000, registration of business shs.26,371,000, market/gate charges shs.94,462,000, Land fees shs.10,040,000, advertisement/billboard shs.1,500,000, Business license shs.82,247,000, application fees shs.17,400,000, animal and crop related levies shs.26,714,000 and miscellaneous shs.20,440,000

(ii) Central Government Transfers

The District plans to receive Shs. 25,554,564,000 of which shs. 21,607,373,000 is Conditional Central Government Transfers and 2,394,578,000 is Discretionary Government transfers (District Unconditional Grant wage of shs.1,626,734,000 and District Unconditional Grant Non Wage shs.767,844,000) and shs.454,688,000 is Local Government Management Service Delivery (LGMSD) former Local Development Grant. The District has been allocated 100,000,000 for the administration block under District Unconditional Grant Non wage, shs.258,381,003 is for Decentralized services at LLGs and shs. 409,463,026 is for HLG. The other Central Government Transfers will be shs.109,792,500 which include; Road Fund is shs. 585,157,000, MoES for PLE is shs. 12,768,000, UWA share for sub-counties shs.50,000,000 and shs. 450,000,000 from MoH for Health activities including Global Funds, Uganda AIDS Commission and GAVI.

(iii) Donor Funding

The District plans to receive funds not yet stated from donor/NGO funding through Strengthening Decentralisation Strategy (SDS). We hope the donors will commit themselves in time and release the funds in time for program implementation.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	999,010	221,451	1,007,117
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	19,803	4,947	19,803
District Unconditional Grant - Non Wage	112,080	31,750	112,080
Locally Raised Revenues	20,800	0	28,907
Multi-Sectoral Transfers to LLGs	239,022	53,418	239,022
Transfer of District Unconditional Grant - Wage	577,306	123,836	577,306
<i>Development Revenues</i>	467,331	25,974	51,457
Donor Funding	415,874	14,198	47,054
LGMSD (Former LGDP)	47,054	11,776	47,054
Multi-Sectoral Transfers to LLGs	4,403	0	4,403
Total Revenues	1,466,341	247,426	1,058,574
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	999,010	215,263	1,007,117
Wage	577,306	123,836	577,306
Non Wage	421,704	91,427	429,811
<i>Development Expenditure</i>	467,331	14,198	51,457
Domestic Development	51,457	0	51,457
Donor Development	415,874	14,198	0
Total Expenditure	1,466,341	229,461	1,058,574

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

The department received a total of shs.247,426,000 at higher and Lower Local Government which is 17% of the total budget. Shs.11,776,000 for capacity building, 7,500,000 for IFMS running costs, 123,836,000 for wage, 4,947,000 Printing of payroll, payslips and PAF public notices.

The Lower Local Government received shs.53,418,000 under multi-sectoral transfers.

The total expenditure for was shs.229,461,000 for both higher and lower local government.

The total unspent balance is shs.17,965,000 and for HLG.

The unspent balance at Higher of shs.17,965,000 is to be used

shs.2,791,000 is for running IFMS, shs. 1,129,462 for printing of payslips, 10,030,069 for training of staff, shs.95,000 for stationary, shs. 750,422 for charts and shs. 5,000.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of management will receive Shs. 1,058,574,000 of which Local revenue will be 28,907,000, District Unconditional Grant Non wage shs. 112,080,000, Multisectoral transfers shs. 239,022,000 recurrent revenues, District Unconditional Grant wage shs. 577,306,000, PAF monitoring and accountability- Shs.19,803,000, the CBG will be shs 47,054,000 and multi-sectoral transfers shs.4,403,000 under Development and IFMS running cost is shs.30,000,000.

It should be noted that the following transfers will be made to Lower Local Governments under the following codes with their corresponding amounts.

The revenues under the one series: 111106 (LST) shs. 34,972,600, 133326 (conditional Transfers LGMSD)

shs.174,377,285 and 133104 (District Unconditional grant - Non wage) shs. 258,381,003. The expenditure under the two series will be 263104 for LST, 26312 for District Unconditional Grant and 263204 for LGMSD.

The money will be spent under the following areas:

Operation of Management Department Shs. 138,379,000, Human Resource Management Shs. 619,018,000 of which Shs. 577,306,000 will be wage and Shs. 41,712,000 for operation of which shs. 18,104,000 is for printing payslips and

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Workplan 1a: Administration

payroll for district staff , Capacity building for HLG is shs. 38,789,000 ,Public Information dissemination will take Shs.4,699,000 while records management will take shs.4,000,000. Local policing is shs.2,000,000.

The Lower Local Governments has been allocated shs.223,988,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,466,341	229,461	1,058,574
Cost of Workplan (UShs '000):	1,466,341	229,461	1,058,574

Plans for 2015/16

The major output in 2015/2016 will be monitoring and supervision reports for strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE will be made. Implementation of Government programs and Lawful decisions of the District Council. Inducting newly recruited staff, rolling over the capacity building plan 2015/2016 to 2016/17. Developing career for staff and display of public notices. Conducting Senior Management and Quarterly review meeting with LLGs. Holding National and District functions. The department will print and distribute pay slips to all district staff.

Medium Term Plans and Links to the Development Plan

Payment of salaries to staff and Political Leaders, Managing and supervising Subcounties, declaring vacancies and filling them, Conducting TPC Meetings , Revenue mobilisation and management . Appraising staff and conducting capacity building programs.

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

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

1. Inadquate means of transport

The vehicles are too old and very expensive to maintain. Carrying out supervision and monitoring of projects/programmes and consultations become problematic. The said vehicles are cross board in the district

2. Staff turnover

There is high rate of turnover especially health and education and taking some time to replace them. The Medical Board does not give feedback in time to replace those who have applied for retirement on medical grounds.

3. Poor coordination

Lack of integration of plans from the development partners, CBOs, Lower Local Governments, Lack of Joint Monitoring .This calls for a coordinating structure.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Vote: 550 Rukungiri District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10968	Mugisha Doddriens	Parish Chief	U7 Lower	361,867	4,342,404
CR/D/10759	Turyagyenda David	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/11088	Byaruhanga Kenneth	Parish Chief	U7 Upper	333,444	4,001,328
CR/D/10292	Katesigwa Joachim	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11100	Gumoshabe John Bangirana	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/11261	Tusingwire Didas	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/11225	Tucungwire Reuben	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					36,886,080

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	Tukahebwa Julius	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/11162	Muhairwe Rauben	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/11091	Byamugisha Rauben	Parish Chief	U7 Upper	369,419	4,433,028
CR/D/10220	Kagumaho Cosma	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/11659	Twikirize Scovia	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11344	Byamukama Henry	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					32,796,516

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	Byamukama Stephen	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11668	Agaba Dan Karahukayo	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10799	Muhanguzi K Arthur	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/11582	Mwesigwa Denis	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11085	Birungi Keneth	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/10467	Muhwezi Gabriel	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11180	Muramuzi Edson	Parish Chief	U7 Upper	321,527	3,858,324
CR/D/10744	Tumwijukye Deo Kirenzi	Senior Assistant Secretar	U3 Lower	979,805	11,757,660

Vote: 550 Rukungiri District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,872,480

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11197	Nayebare Wilber	Parish Chief	U7Upper	601,341	7,216,092
CR/D/10320	Kazahura Jerome	Parish Chief	U7Upper	361,867	4,342,404
CR/D/11277	Turihoahabwe Ezra	Parish Chief	U7Upper	316,393	3,796,716
CR/D/11750	Arihoona Brace	Parish Chief	U7Upper	316,393	3,796,716
CR/D/11680	Nyesiga Ivan	Parish Chief	U7Upper	316,393	3,796,716
CR/D/11774	Nuwagaba Wenston	Parish Chief	U7Upper	316,393	3,796,716
CR/D/11449	Kahumuza Nicholus Kooli	Senior Assistant Secretar	U3 Upper	923,054	11,076,648
Total Annual Gross Salary (Ushs)					37,822,008

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/111748	Atuheire Allen	Office Attendant	U8	187,660	2,251,920
CR/D/11639	Mugumya Boaz	Office Attendant	U8 Lower	316,026	3,792,312
CR/D/11089	Barugahare Bernard	Cleaner	U8 Lower	209,859	2,518,308
CR/D/11749	Musika Bennet	Office Attendant	U8 Lower	209,859	2,518,308
CR/D/11681	Mugume John	Driver	U8 Upper	303,832	3,645,984
CR/D/11742	Nkamushaba Denis	Driver	U8 Upper	209,859	2,518,308
CR/D/11445	Komuhangi Edith	Office Attendant	U8 Upper	323,845	3,886,140
CR/D/11780	Kiconco Flavia	Office Attendant	U8Upper	209,859	2,518,308
CR/D/10929	Kasande Naome	Office Typist	U7	361,867	4,342,404
CR/D/11779	Nahwera Babra	Records Assistant	U7	460,868	5,530,416
CR/D/11778	Akampurira Kevin	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/11720	Atuzarirwe Miriam	Office Typist	U7 Upper	374,209	4,490,508
CR/D/11440	Nantale Eseri Tracy	Assistant Records Officer	U5 Lower	463,264	5,559,168
CR/D/11627	Gumoshabe Loyce	Stenographer Secretary	U5 Lower	592,931	7,115,172

Vote: 550 Rukungiri District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11629	Alinda Costance	Stenographer Sec	U5 Lower	448,456	5,381,472
CR/D/11106	Strength Fortunate Stella	Records Officer	U4 Lower	644,785	7,737,420
CR/D/10032	Atwongyeire B.Mable	Personal Secretary	U4 Lower	794,074	9,528,888
CR/D/10990	Naamara Peace	Personal Secretary	U4 Lower	700,306	8,403,672
CR/D/11665	Kamanzi Fatuma	Information Officer	U4 Lower	601,341	7,216,092
CR/D/10766	Turyahebwa George	Senior Records Officer	U3 Lower	990,589	11,887,068
CR/D/10425	Kamukungu Wilson	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
CR/D/11642	Ndyamureeba Dan	Senior Human Resource	U3 Lower	1,207,415	14,488,980
CR/D/11280	Ahabwe Sam	Principal Assistant Secret	U2 Lower	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					147,578,556

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11127	Karenzi Paul	Parish Chief	U7 Upper	601,341	7,216,092
CR/D/11262	Tindiwensi Boaz	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10179	Byaruhanga Christopher	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/10995	Ndyareeba Fulgence	Parish Chief	U7 Upper	347,302	4,167,624
CR/D/11435	Tumuranzye Richard	parish chief	U7 Upper	333,444	4,001,328
CR/D/11446	Kwizera Godie	Senior Assistant Secretar	U7 Upper	990,589	11,887,068
CR/D/11512	Nahamya Boaz	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					39,944,604

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11776	Katsigwa Gideon	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11676	Komugabe Phionah	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/10021	Arinaitwe Arthur	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/10902	Byooma Joseph	Parish Chief	U7 Upper	354,493	4,253,916
CR/D/11666	Kamagara Crescent	Parish Chief	U7 Upper	316,393	3,796,716

Vote: 550 Rukungiri District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11085	Birungi Musinguzi John	Parish Chief	U7 Upper	369,419	4,433,028
CR/D/10365	Kwizeera Gershom	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					36,954,732

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11183	Mubangizi Leonard	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10409	Mucunguzi Ernest	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/11672	Kamusiime Hilda	Parish Chief	U7 Upper	326,765	3,921,180
CR/D/10209	Kabanda Anacent	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/11202	Ngabirano Mathias	Parish Chief	U7 Upper	369,419	4,433,028
CD/D/11775	Twinomujuni Wednesday Gr	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11660	Beinobwengye Nickson	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11443	Byarugaba Prosper	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					39,260,508

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11184	Mujuni K Leo	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/11264	Turyamureeba Andrew	Parish Chief	U7 Upper	369,419	4,433,028
CR/D/11083	Byarugaba Africano	Parish Chief	U7 Upper	369,419	4,433,028
CR/D/11724	Orishaba Evaline	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/10712	Tumukwatsibwe John	Parish Chief	U7 Upper	340,282	4,083,384
CR/D/10409	Mucunguzi Ernest	Parish Chief	U7 Upper	361,867	4,342,404
CR/D/10742	Tumwesigye Safu	Parish Chief	U7 Upper	377,781	4,533,372
CR/D/11126	Kasingye Classy	Parish Chief	U7Upper	361,867	4,342,404
CR/D/11780	Keshaaha Adrine	Senior Assistant Secretar	U3 Lower	889,737	10,676,844
Total Annual Gross Salary (Ushs)					44,437,896

Subcounty / Town Council / Municipal Division : Ruhinda

Vote: 550 Rukungiri District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Betambira Godfrey	Parish Chief	U7 Lower	377,781	4,533,372
CR/D/11228	Kwesiga John	Parish Chief	U7 Lower	316,393	3,796,716
CR/D/11151	Mugabe Lawrence	Parish Chief	U7 Lower	369,419	4,433,028
CR/D/11177	Mugisha Charles Kyansi	Parish Chief	U7 Lower	316,393	3,796,716
CR/D/11080	Byamukama JohnBosco	Parish Chief	U7 Lower	369,419	4,433,028
CR/D/11386	Kansiime Wilberforce	Parish Chief	U7 Upper	601,341	7,216,092
CR/D/10468	Twinamatsiko Muhwezi B	Senior Assistant Secretar	U3 Lower	902,612	10,831,344
Total Annual Gross Salary (Ushs)					39,040,296
Total Annual Gross Salary (Ushs) - Administration					495,593,676

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	441,529	76,896	440,651
Conditional Grant to PAF monitoring	11,841	2,961	11,841
District Unconditional Grant - Non Wage	89,846	15,000	93,624
Locally Raised Revenues	19,107	0	21,200
Multi-Sectoral Transfers to LLGs	100,505	11,484	100,505
Transfer of District Unconditional Grant - Wage	213,481	40,701	213,481
Unspent balances – Other Government Transfers	6,750	6,750	
Total Revenues	441,529	76,896	440,651
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	441,529	68,559	440,651
Wage	213,481	40,701	213,481
Non Wage	228,048	27,858	227,169
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	441,529	68,559	440,651

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

The budget was shs. 441,529,000 and realised is shs.76,896,000 which is 17% for Higher Local Government as at the end of the Quarter. For the Quarter the department received shs.76,896,000 against shs.115,445,000 planned which is 67%. The details are; shs. 2,961,000 is PAF monitoring, Shs.15,000,000 is Unconditional Grant Non wage, and shs.40,701,000 is Unconditional Grant Wage, shs.6,750,000 is unspent balance from 2013/14.

The Lower local Government received shs.11,484,000 under multi-sectoral transfers. The overall performance is at 17%.

The expenditure is shs.68,559,000 against planned of shs.441,529,000 which is 16% cumulatively.

The total unspent balance is shs.8,337,000 which is for local revenue mobilisation, procurement of accountable stationery and running of Account.

Vote: 550 Rukungiri District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 440,651,000 of which shs. 19,200,000 is Local revenue ,Shs.11,841,000 Shs is PAF Monitoring, shs.93,624,000 is District Unconditional Grant - Non Wage and shs.213,481,000 is Transfer of District Unconditional Grant - Wage. The multi-sectoral transfers to LLGs non wage recurrent will be shs.100,505,000. The money will be spent as follows: Salaries will take Shs.213,481,000 which is 48.4% . Financial Management services will take Shs.287,219,000 of which shs.213,481,000 will be salary, Shs.73,738,000 will be used on the operation and activities of the departments. Revenue collection and management Shs. 19,200,000 , Budgeting and planning services Shs.13,250,000 , Expenditure management Shs.6,000,000 while Accounting services will take Shs.14,476,000. The LLGs will take shs.100,505,000 for the activities implemented by sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014	31/8/2015
Value of LG service tax collection	53804	41470	53804
Value of Hotel Tax Collected	1846	0	1846
Value of Other Local Revenue Collections	421015	67648	414694
Date of Approval of the Annual Workplan to the Council	23/6/2015	23/6/2015	23/6/2016
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	20/2/2015	20/2/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014	30/9/2015
Function Cost (US\$ '000)	441,529	68,559	440,651
Cost of Workplan (US\$ '000):	441,529	68,559	440,651

Plans for 2015/16

Procurement of accounting record books for higher and Lower Local Governments and accountable stationery. 1 Local revenue Enhancement plan preparation for 2014/15 and management of Local Revenue collection Control and management of public funds in accordance to LGAFR 2007 .

The target of local Revenue to be collected is shs.470,344,000 both at District and sub-counties. Maintenance of financial accounting records prepared and accountability reports submitted to ministries and departments. Final Accounts 2014/15 prepared and submitted to Office Auditor General and Accountant General by 30/9/2015. The department will conduct atleast 36 supervision on the revenue points .Facilitate and monitor revenue collection in accordance with the annual budget estimates and Local Revenue Enhancement plan 2016/17 , Preparation of charging policy 2016/17 for approved .

3 sensitisation workshops in the major trading centre will be conducted. Presentation of draft budget and annual workplan to council for FY 2015/16 by 20/2/2016 . Board of survey for 2014/15 activities to be facilitated .

Medium Term Plans and Links to the Development Plan

Improvement in public accountability is part of the DDP and will be done through Strengthening Control and manage Public funds in accordance with the provisions of the Local Government's Financial and Accounting Regulations. Improvement of financial management and accountability and Coordination of preparation and submission of Performance Contract Form B and Budget requests to MOFPED and the sector Ministries. procurement of accountability materials and accounting record books will be done in time. Maintaining financial accounting records and preparation and submission of accountability returns to relevant Ministries and Departments.

Vote: 550 Rukungiri District

Workplan 2: Finance

Carry out research on possible new sources of Local Revenues and update the existing ones.

Train staff on modern methods of Book-keeping, financial and accounting regulations.

Preparation and submission of Final Accounts 2011/2012 to the Auditor General and Accountant General. Ref 131 to 135.

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

Strengthening Decentralisation for Sustainability will train accounts staff at district and sub-counties in financial management.

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

1. Lack of sufficient data on taxpayers

Data on taxpayers is inadequate for assessment which affects local revenue mobilisation, collection and management. The department is in the process of updating tax payers registers at sub-counties and revenue departments at District.

2. Lack of transport for revenue monitoring and mobilisation

The District lacks adequate transport facilities for carrying out necessary revenue monitoring and supervision. This affects preventing the defaulting, late payment thus hindering the collection of monies for remittance to the bank in time.

3. Lack of adequate Technical skills

Some staff lack adequate revenue administration, planning and financial management skills especially in Lower Local Governments affects the process of financial management and Accountability.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Cost Centre : Bugangari

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11292	Musiimenta Wilson	Senior Accounts Assistan	U5 Upper	503,172	6,038,064
Total Annual Gross Salary (Ushs)					6,038,064

Subcounty / Town Council / Municipal Division : Buhunga

Cost Centre : Buhunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11721	Tumuhimbise Paulino	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Buyanja

Vote: 550 Rukungiri District**Workplan 2: Finance****Cost Centre : Buyanja**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11013	Tukahirwa Kasimu Ambrose	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/D/10834	Twinomujuni Franklin	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					14,371,728

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11617	Buhungiro Hans Betegyeka	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : Eastern Division**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11719	Tumushabe Leticia	Office Typist	U7 Upper	316,393	3,796,716
CR/D/11618	Ahimbisibwe Wilber	Senior Accounts Assistan	U7 Upper	472,079	5,664,948
CR/D/10475	Munanura Francis	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10213	Kabasinguzi Enid	Accounts Assistant	U7 Upper	377,781	4,533,372
CR/D/10311	Katungwensi Denis Bataka	Senior Accounts Assistan	U5 Upper	798,667	9,584,004
CR/D/10007	Ahabwe Olive	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/D/10484	Muruhura Dominic	Senior Accounts Assista	U5 Upper	528,588	6,343,056
CR/D/10396	Mbabazi Francis	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/D/10824	Twinamasiko Robert	Senior Finance Officer	U3 Upper	1,115,688	13,388,256
CR/D/10183	Byaruhanga Kenneth	Senior Accountant	U3 Upper	979,805	11,757,660
CR/D/10029	Asiimwe Joram	Chief Finance Officer	U1E Uppe	1,669,622	20,035,464
CR/D/10757	Turyafuna Fred	Porter	U 8 Lower	213,832	2,565,984
Total Annual Gross Salary (Ushs)					96,574,560

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10803	Tusingwire Ivas	Senior Accounts Assista	U5 Upper	598,822	7,185,864

Vote: 550 Rukungiri District**Workplan 2: Finance****Cost Centre : Kebisoni**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,185,864

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11718	Migisha K.B Andrew	Accounts Assistant	U7 Upper	354,493	4,253,916
CR/D/11034	Tumwebaze Jesper	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					11,439,780

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	Musinguzi Boaz	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11597	Tukahirwa John Patrick	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
CR/D/11224	Tirwomwe Godfrey	Senior Accounts Assista	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					12,850,812

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Katushabe Ruth	Accounts Assistant	U7 Upper	354,493	4,253,916
CR/D/11764	Rwobusheru Amon	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					9,918,864
Total Annual Gross Salary (Ushs) - Finance					174,242,940

Workplan 3: Statutory Bodies

Vote: 550 Rukungiri District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	657,679	109,506	663,602
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	114,785	6,000	114,785
Conditional transfers to DSC Operational Costs	57,677	14,419	57,677
Conditional transfers to Salary and Gratuity for LG ele	126,547	22,152	126,547
District Unconditional Grant - Non Wage	85,260	25,515	89,260
Locally Raised Revenues	88,000	0	99,000
Multi-Sectoral Transfers to LLGs	82,911	10,021	82,911
Transfer of District Unconditional Grant - Wage	40,777	10,792	40,777
Unspent balances – Other Government Transfers	9,077	9,077	
<i>Development Revenues</i>	4,855	0	1,902
LGMSD (Former LGDP)	1,902	0	1,902
Locally Raised Revenues	800	0	
Multi-Sectoral Transfers to LLGs	832	0	
Unspent balances – Other Government Transfers	1,320	0	
Total Revenues	662,533	109,506	665,504
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	657,679	79,206	663,602
Wage	191,848	37,444	191,848
Non Wage	465,831	41,762	471,754
<i>Development Expenditure</i>	4,855	0	1,902
Domestic Development	4,855	0	1,902
Donor Development	0	0	0
Total Expenditure	662,533	79,206	665,504

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

The department received shs.109,506,000 against shs.662,533,000 which is 17% for both higher and Lower Local Government.

The Lower Local Government received shs.10,021,000 under multi-sectoral.

The expenditure was shs.79,206,000 for both higher and lower which is 12% of the overall expenditure against the budget.

The unspent balance is shs.30,299,000 is for HLG which shs. 4,255,000 as balance on Ex-Gratia, shs.4,383,900 for unpaid DSC members allowances and office supplies and shs.11,427,736 for the Council sittings already held and Executive allowances not paid for.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive shs. 665,504,000 of which shs. 99,000,000 will be local revenue recurrent, shs. 57,667,000 is DSC operation conditional grant, shs.126,547,000 is salary and gratuity for political leaders conditional grant, shs.89,260,000 is District Unconditional Grant Non wage, shs. 28,120,000 is conditional grant to DCC, PAC and DLB, shs.40,777,000 is District Unconditional Wage, shs.114,785,000 is Councillors and gratuity and ex-gratia allowances for elected leaders, shs.1,902,000 LGMSD and shs.24,523,000 is DSC chairperson salary. shs.82,911,000 is recurrent for multi-sectoral transfers to LLGs.

The expenditure will be as follows:

Council Administration - Shs. 38,539,000, LG procurement - Sh.38,401,000 of which Sh. 18,439,000 is for salary and shs. 18,892,000 is for operation, Land management Sh 7,903,0000, Recruitment Sh. 23,400,000 for DSC Chairperson salary, Shs, 57,677,000 for operations, Local Government Financial Accountability is shs. 20,005,000, Shs 302,778,000 of which shs.126,547,200 is wage for elected leaders and 176,231,000 for political oversight

Vote: 550 Rukungiri District

Workplan 3: Statutory Bodies

including to LLGs Exgratia and Shs. 69,596,000 for standing Committee facilitation. The LLGs allocation is shs.82,911,000,000 for recurrent non wage .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	130
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	10	0	14
No. of LG PAC reports discussed by Council	4	0	5
Function Cost (UShs '000)	662,533	79,206	665,504
Cost of Workplan (UShs '000):	662,533	79,206	665,504

Plans for 2015/16

The District Service Commission will handle submissions made by Chief Administrative Officer and take appropriate action.

The land Board will handle land matters as per the Land Act and other Statutory Instruments. 200 Land applications(Registration, renewal, lease extension) will be cleared. 1 radio program will be conducted to sensitize the community on land matters. 4 Land Board meetings will be held at District.

The Local Government procurement Unit will prepare and submit the procurement plan to MoFPED, MoLG and PPDA; it will handle the procurement process and contract management process in consultation with the Departments and Lower Local Governments(LLGs).

Medium Term Plans and Links to the Development Plan

Conducting Councils and political Oversight.

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

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

1. Lack of skills in legislation.

The Councillors do not have the Law Books to aid them in their roles and responsibilities.

2. Inadequate funding to all Sections.

This limits in flow of local revenues that permits functionality of council and its organs, especially banana bacteria Wilt disease which affects local revenues to fund Council and Executive oversight functions..

3. Lack of transport means

Lack of transport facility preferably a minibus to ease joint monitoring hence renders the monitoring very expensive for the council.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Vote: 550 Rukungiri District**Workplan 3: Statutory Bodies****Cost Centre : Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 3	Byamukama Jaston	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 5	Kebirabo Toppie Kangye	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 9	Kanumi Geoffrey	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 4	Safaari Dinah Rwakachaka	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol/1	Byabakama Charles Kweban	District Chairperson	DPL1- DI	2,080,000	24,960,000
CR/D/ Pol 10	Kabajungu Hellen Erina	District Vice Chairperson	DPL2- DI	1,040,000	12,480,000
CR/D/ Pol 11	Ndyabahika Henry	District Speaker	DPL4- DI	624,000	7,488,000
CR/D/ Pol/ 14	Sabiiti Macklean	Secretary Finance	DPL5- DI	520,000	6,240,000
CR/D/ Pol 12	Gomwe Christopher	Secretary Works	DPL5- DI	520,000	6,240,000
CR/D/ Pol 13	Tumuramye Alex	Secretary Social Services	DPL5- DI	520,000	6,240,000

Vote: 550 Rukungiri District**Workplan 3: Statutory Bodies****Cost Centre : Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : Procurement

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	Turyamureeba Loy	Office Typist	U7	377,781	4,533,372
CR/D/11684	Ahimbisibwe Richard Kabut	Assistant Procurement Of	U5-UP	472,079	5,664,948
CR/D/11727	Murekyezi Gordon Vons	Senior Procurement Offic	U3-UP	990,589	11,887,068
Total Annual Gross Salary (Ushs)					22,085,388

Cost Centre : Service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	BIKANGISO MEDIUS	OFFICE ATTENDANT	U8 Lower	209,859	2,518,308
CR/D/11448	TUSIIMOMWE JUDITH	Office Typist	U7 Lower	388,926	4,667,112
CR/D/11654	Mutungu W K Katirimba	Sen.HRO(Statutory)	U3	1,207,415	14,488,980
CR/D /DSC 1	Kimbugwe Hosea	Chairperson DSC	DSC1	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					39,674,400

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 8	Kahanyi Charles	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 6	Ngateireyo Henry	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakishenyi

Vote: 550 Rukungiri District**Workplan 3: Statutory Bodies****Cost Centre : Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol/15	Biryatwiita Bonny	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 2	Sebagenzi Arsen	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 7	Mugarura Bernard	Sub-county Chairperson	DPL6- DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					159,103,788

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	483,569	149,817	474,339
Conditional Grant to Agric. Ext Salaries	25,870	6,537	25,870
Conditional transfers to Production and Marketing	77,422	19,356	77,422
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	8,000	0	10,000
NAADS (Districts) - Wage	183,845	96,978	183,845
Transfer of District Unconditional Grant - Wage	173,202	14,715	173,202
Unspent balances – Other Government Transfers	11,230	11,230	
<i>Development Revenues</i>	281,398	10,018	252,454
Conditional Grant for NAADS	225,249	0	225,249
LGMSD (Former LGDP)	5,000	1,299	5,000
Locally Raised Revenues	14,000	0	
Multi-Sectoral Transfers to LLGs	37,046	8,616	22,206
Unspent balances – Conditional Grants	103	103	

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	764,967	159,834	726,794
B: Overall Workplan Expenditures:			
Recurrent Expenditure	483,569	34,593	474,339
Wage	382,917	21,253	382,917
Non Wage	100,652	13,340	91,422
Development Expenditure	281,398	8,714	252,454
Domestic Development	281,398	8,714	252,454
Donor Development	0	0	0
Total Expenditure	764,967	43,307	726,794

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

The budget was shs. 764,967,000 and realised is shs. 159,834,000 representing 21%. During the Quarter the department received shs.159,834,000 against the expected shs.199,742,000 representing 80%. No money was released as locally raised and NAADS because NAADS had a policy shift in its implementation. The department spent shs 43,307,000 out of planned shs. 199,742,000 representing 22%.

This leaves unspent balance shs. 116,527,000 of which shs. 115,224,000 was recurrent and shs.1,303,000 is domestic development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs 726,794,000 of which shs. 10,000,000 is Local revenue, shs.5,000,000 is LGMSD, shs.25,870,000 is conditional grant to Agric Ext salaries, shs.77,422,000 is conditional grant to production and marketing, shs.4,000,000 is District Unconditional grant -non wage, shs.173,202,000 is District Unconditional grant - wage, shs. 225,249,000 is Conditional grant for NAADS for operational and shs. 183,845,000 for NAADS (District) wage. The money for NAADS has been recalled leaving shs.96,978,000 to pay for staff that were stopped. The multi-sectoral transfers is shs.22,206,000. The transfers to LLGs will be shs.40,592,000.

The money will be spent on the following program areas: NAADS- 225,249,000 is for Agribusiness Development and Linkages with the Market.

District Production Mgt services Shs.419,068,000 of which shs. 382,917,000 is for wage for agriculture staff and NAADS staff and the balance of Shs. 36,151,000 will be spent for operation. Note that during the process money for NAADS was recalled to NAADS Secretariat.

Crop disease control and marketing Shs.32,000,000 of which shs 5,000,000 is for procurement of planting materials. The balance of shs 27,000,000 is to facilitate the activities under the section.

Livestock health and marketing shs. 7,125,920 will facilitate the activities under the section.

Fisheries regulation Shs. 5,345,000 is for fisheries activities

Tsetse vector and commercial insect farm promotion shs.3,800,000 is for activities under the section.

Commercial Services will take shs.3,800,000. The Bwanga farm allocation is shs.8,000,000 to enhance the farm activities.

The multi-sectoral transfers to LLGs will be shs.40,592,000 for the 9 sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	276,398	8,714	247,454
Function: 0182 District Production Services			

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	13600	956	13600
No. of livestock by type undertaken in the slaughter slabs	11500	2327	11500
Quantity of fish harvested	3	1	3
Function Cost (US\$ '000)	484,569	33,641	475,339
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	3300	0	2210
No of businesses issued with trade licenses	3300	0	2210
No of cooperative groups supervised	28	5	28
No. of cooperative groups mobilised for registration	4	2	4
No. of cooperatives assisted in registration	4	2	4
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	4,000	952	4,000
Cost of Workplan (US\$ '000):	764,967	43,307	726,794

Plans for 2015/16

The production office will ensure that District, Sector and subcounties' plans and programmes as well as interventions achieve the intended goals for social- economic transformation. The department will procure 1000 doses of rabies vaccine, 1 set of honey processing equipment, 4 fish seine nets, 2 fish weighing scales and 2 fish tape measures and refill 12 soil testing kits.

The funds allocated under Veterinary Services are mainly meant for the control of major livestock diseases such as FMD, LSD, NCD and Rabies. Under Veterinary services 13,600 animals will be vaccinated, 24 markets visits will be conducted, 12 milk collection centres will be visited and 4 stores for hides and skins will be visited 11,500 animals will be taken to slaughter slabs.

Under crop disease control and marketing allocation of funds to control the major crop pests and diseases in the District with specific emphasis to Banana Bacterial Wilt disease, coffee wilt, coffee twig borer and invasive weed have been made; 400 farmers will be trained in crop pests and disease control, operate a mobile plant clinic, carry out trainings on sustainable land management, 36 surveillance and monitoring of crop diseases and pests done, 10 traders trained in providing quality agriculture inputs, 20 Coffee traders trained in producing high quality Coffee, 30 Coffee stores inspected and certified for coffee storage and 20 coffee nurseries inspected. Statistical Data collected on crop production in 9 subcounties and 1 Municipal Council and 4 Supervision visits done.

NAADS will undertake its activities using the new policy of implementation by NAADS secretariat and Wealth creation program.

District Commercial Services will identify 2 new tourism sites, 10 industrial development opportunities, 2 producer groups for collective value addition to be supported and 3 value addition facilities to be supported. Licensing of business and compliance with the law will be pursued. Linking agroprocessing with UNBS and UEPB for certification and marketing of their products

Medium Term Plans and Links to the Development Plan

NAADS Phase two will focus on enhancing linkages between agricultural research and advisory services; provide

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

advisory services to farmers through training and adaptive research and technology development and promotion, procurement and multiplication of improved food security seeds and stocking materials; and value addition through agro processing and market access through public private partnerships.

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

National Fisheries Research Institute (NaFRI) will implement alternative Livelihood Enhancement for lake Edward fishing community at Rweshama.

Rukungiri District Farmers Association(RUDFA): Provision of Agro input to farmers. Marketing the Agricultural Produce for farmers.

Support to OVC with IGAS.Establish farmer field schools.Formation of value chain platforms.

Conduct cooking demonstratons for behavioural change communication,support the establishment of backyard gardening in Bwambara,Ruhinda and Nyakishenyi

Presidential Pledge: Supporting tea growing in subcounties of Nyakishenyi,Nyakagyeme and Bugangari. Improving on Bwanga to be Institute. Construction of water for agriculture production.

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

1. Disease and epidemics

The banana Bacterial Wilt disease ,coffee Twig Bore,,coffee wilt disease and LSD have remained a challenge in the district and has affected farmers income and food security in the district and beyond.

2. Inadequate staff

Some departments are under staffed like Commercial , fisheries and agriculture extention workers. This affected the implimation of planned activity like organising farmers to tap markets,orient farmers to achieve Department mandate.

3. Lack of Sound transport means.

Lack of sound transport means has effected delivery of services to farmers at right time.The Department has an old vehicle whose operation and mentainance is very high.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11293	Monday Francis	Porter	U8 Lower	253,660	3,043,920
CR/D/11385	Tugumenawe Barnabas	Porter	U8 Lower	253,660	3,043,920
CR/D/11637	Sanyu Anneciah	Office attendant	U8 Upper	301,819	3,621,828
CR/D/11695	Nuwagaba Cledonia	Office attendant	U8 Upper	209,859	2,518,308
CR/D/11781	Atuheire Norah	Agricultural officer	U4 SC	1,089,533	13,074,396
CR/D/11145	Baterana Dismus Christmas	Veterinary Officer	U4 SC	1,089,533	13,074,396
CR/D/11444	Kukunda Lilian Twine	Entomology Officer	U4 Upper	1,105,345	13,264,140
CR/D/10300	Kasigazi Leonidas	Seniour Agricultural Offi	U3	1,390,380	16,684,560
CR/D/10552	Ninsiima Johnson	Seniour Veterinary Office	U3	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					85,010,028

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Total Annual Gross Salary (Ushs) - Production and Marketing	85,010,028
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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,598,267	848,746	3,597,417
Conditional Grant to NGO Hospitals	716,537	179,134	716,537
Conditional Grant to PHC- Non wage	192,876	48,314	192,876
Conditional Grant to PHC Salaries	2,222,215	615,530	2,222,215
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	2,000	0	4,000
Multi-Sectoral Transfers to LLGs	8,789	2,919	8,789
Other Transfers from Central Government	450,000	0	450,000
Unspent balances – Other Government Transfers	2,849	2,849	
<i>Development Revenues</i>	385,240	80,189	235,855
Conditional Grant to PHC - development	170,060	42,515	170,060
Donor Funding	141,695	5,989	
LGMSD (Former LGDP)	25,000	6,495	62,500
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	3,295	0	3,295
Unspent balances - donor	7,808	7,808	
Unspent balances – Other Government Transfers	17,382	17,382	
Total Revenues	3,983,507	928,935	3,833,273
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,598,267	844,660	3,597,417
Wage	2,222,215	615,530	2,222,215
Non Wage	1,376,052	229,131	1,375,203
<i>Development Expenditure</i>	385,240	9,606	235,855
Domestic Development	243,545	7,808	235,855
Donor Development	141,695	1,797	0
Total Expenditure	3,983,507	854,266	3,833,273

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

The departments budget was shs.3,983,507,000 and realised is shs.928,935,000. This represents 23% of the total budget. During the quarter shs 928, 935,000 was realised against shs.1,016,906,000 representing 91 %.

The department planned to spend shs 3,983,507,000. It spent 854,266,000 representing 21 % of the total budget. During the quarter, the department spent shs. 854,266,000 against the planned shs 1,016,906,000 representing 84 %. This leaves unspent balance of shs.74,669,000 comprised of shs 4,086,000 for recurrent expenditure, shs. 66,392,000 for domestic development and shs 4,192,000 for donor development under Strengthening Decentralization for Sustainability(SDS).

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs.3,833,273,000 of which shs. 4,000,000 is local revenue , shs. 450,000,000 is other central government transfers, shs.192,876,000 is conditional Grant to PHC -non wage, shs. 2,222,215,000 is conditional grant to PHC wage,shs.8,789,000 and shs.3,295,000 are Multi -sectoral transfers to LLGs recurrent while shs. 716,537,000 is conditional grant to NGO hospitals. Under development revenue ,shs.62,500,000 is LGMSD, shs. 170,060,000 is conditional grant to PHC- development .The donor money will be shs. 141,695,000 for the activities to be implemented directly.

The expenditure allocation is as follows:

Health care management services is Shs. 2,286,658,000 of which Shs. 2,222,215,000 will be for wage and

Vote: 550 Rukungiri District

Workplan 5: Health

Shs.64,443,000 will be non wage recurrent . Health promotion will be Shs. 450,000,000 to be spent as according to MoH guidelines. NGO Hospital services Shs. 583,707,181 will be spent while NGO Basic Health Services will be Shs. 132,830,000 and Basic Health Care Services (H/C iv,H/Ciii and H/Cii) will be shs. 135,433,000.

Shs.62,500,000 will be spent on staff house construction in Bikurungu Health Centre iii to improve staff welfare at workplace and installation of water tank at Rugando H/Cii in Nyakagyeme S/C. The departement will use shs.170,060,000 to carryout renovations of the health centres to have facelifts and have them maintained.The LLGs multi-sectoral transfers is shs.8,789,000 recurrent and shs.3,295,000 is development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	145733	410000
Value of health supplies and medicines delivered to health facilities by NMS	40000	2974	40000
Number of health facilities reporting no stock out of the 6 tracer drugs.	88	88	88
Number of inpatients that visited the NGO hospital facility	20812	4582	20812
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	1095	6105
Number of outpatients that visited the NGO hospital facility	60638	9886	60638
Number of outpatients that visited the NGO Basic health facilities	55593	12004	55593
Number of inpatients that visited the NGO Basic health facilities	3760	1992	3760
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	389	2531
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	631	2742
Number of trained health workers in health centers	387	387	387
No.of trained health related training sessions held.	80	10	80
Number of outpatients that visited the Govt. health facilities.	389798	103892	389798
Number of inpatients that visited the Govt. health facilities.	2640	1692	2640
No. and proportion of deliveries conducted in the Govt. health facilities	4314	1173	4314
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	95
No. of children immunized with Pentavalent vaccine	6892	1917	6892
No of healthcentres constructed	1	0	10
No of staff houses constructed	2	0	1
Function Cost (US\$ '000)	3,983,507	854,266	3,833,273
Cost of Workplan (US\$ '000):	3,983,507	854,266	3,833,273

Plans for 2015/16

Payment of salaries , transfer to NGO Hospitals and LLUs, implementation of donor activities as per memorandum of understanding , Construction of health centres and staff houses. Immunisation, treatment and prevention of diseases.

Vote: 550 Rukungiri District

Workplan 5: Health

Procurement of drugs for chronic illness and non communicable diseases

Medicines and health supplies worth shs 614,400,000 will be supplied by NMS and 66 health facilities will not report stockouts of 6 tracer drugs.

Under NGO partnership, 20,812 inpatients and 60638 outpatients will visit hospitals. 6,105 deliveries will be conducted in the hospital . Under NGO basic health facilities, 55593 outpatients and 3,760 inpatients will visit the health facilities. 2,531 deliveries will be conducted and 2,742 children will be immunised with DPT3.

Under government, 3,87 health workers are to be deployed. 389798 outpatients and 2,640 inpatients will visit the facilities. 4,314 deliveries will be conducted and 6,892 children will be immunized with DPT3.

under other capital, there will be construction of drainable VIP latrine at Rugando H/Cii and Kikongi for the improvement of sanitation

Under Healthcare construction and rehabilitation of Kikongi H/C ii and construction of staff house at Kisiizi H/C ii in Nyarushanje.

Medium Term Plans and Links to the Development Plan

Health infrastructure development for improving service delivery. Capacity building to staff in managing health services .

Ensuring availability of medicines and sundries by timely ordering and distribution to lower units and hospitals. Control and management of malaria, HIV/AIDS, STD's and TB. Maintain support to NGO health service delivery.

Improve MCH service delivery by functionalizing all HC III's to conduct ANC and deliveries

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

STAR SW will support the district in the areas of HIV Prevention, Care and treatment and systems strengthening in FY 2015/16 . Conducting PMTCT, Follow up of mother /baby pair with HIV/Aids. Transportation of blood Samples for Early Infant Diagoniss(EID). TB follow up in the district. Data collection ,analysis and dissemination on TB spacific and PMTC, HIV/AIDS. Support to peer educators for ART Clinic. Conducting CMEs and Continuing Professional Development(CPD).

RUDFA-SCORE PROJECT.

Will conduct malnutritional screening for ovc and make referals. Promote health insurance in partnership with ICOBI.

Carry out health talks, dialogues and interactive learning sessions on health, sanitation and hygiene.

Conduct cooking demonstrations that specifically target the HIV positive beneficiaries and make continuous follow ups through homevisits to check their compliance.

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

1. Inability to attract or retain doctors, laboratory, anaesthetic staff

Health centre ivs are not fully operational because of lack of anesthetic staff and theatre staff. The MOH and MoES should train more anaesthetic staff and theatre staff so that they available for recruitment

2. Inadequate Accommodation at health units

Most health units lack accommodation for staff which impact on staff performance as they have to move to and from their places of work on daily basis causing loss of valuable time they would commit to delivering quality health services to patients.

3. Inadequate budget for drugs and health centre IV s

The annual Budget for Health Centre Ivs of Shs 14,000,000 is very low. Only minor operations such as draining abscesses and stitching wounds can be done. The Health centre IV recurrent budget should increased from 14,000,000 to 80,000,000.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Nyabitete Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10631	Sabiiti Bosco	PORTER	U8	303,832	3,645,984
CR/D/10529	Natukunda Jane	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11531	Twinomwe Emily	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11391	Niwagaba Martin	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,514,416

Cost Centre : Bugangari Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11822	Nturanemigisha Herbert	VECTOR CONTROL O	U8	898,337	10,780,044
CR/D/11338	Tumuhimbise Justus	NURSING ASSISTANT	U8	557,633	6,691,596
CR/D/11270	Turyasingura Constance	NURSING ASSISTANT	U8	277,660	3,331,920
CR/D/11379	Maguru Chrissy Benon Chri	DRIVER	U8	305,822	3,669,864
CR/D/11196	Natukunda Sylvia	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11738	Bambweine Justus	PORTER	U8	299,859	3,598,308
CR/D/11327	Kagarura Sam	WATCHMAN	U8	277,660	3,331,920
CR/D/11354	Nahabwe Evalyn	PORTER	U8	275,660	3,307,920
CR/D/11492	Tumwebaze Didas	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11758	Arinaitwe Deodanta	Enrolled Midwife	U7	557,633	6,691,596
CR/D/11422	Neema Margret	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11029	Twinamatsiko Julius	MEDICAL RECORDS A	U7	484,757	5,817,084
CR/D/11804	Harerimana Fred	STORES ASSISTANT	U7	412,618	4,951,416
CR/D/11818	Akansasira Ignatius	COLD CHAIN ASSIST	U7	557,633	6,691,596
CR/D/11546	Natukunda Judith	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11603	Atuheire Jovita	ENROLLED MIDWIFE	U7	557,608	6,691,296
CR/D/11612	Agaba Stella	ENROLLED NURSE	U7	557,608	6,691,296
CR/D/11452	Kanyesigye Boaz	NURSING ASSISTANT	U7	305,822	3,669,864
CR/D/11703	Kobusingye Justine	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11821	Mbaga Arinaitwe Tuzinde	SENIOR NURSING OFF	U5	1,234,008	14,808,096
CR/D/11208	Nshemereirwe Carolyne	NURSING OFFICER (M	U5	924,091	11,089,092
CR/D/11503	Asingwire Jovita	NURSING OFFICER	U5	898,337	10,780,044
CR/D/11559	Nuwamanya Medius	PSYCHATRIC NURSI	U5	898,337	10,780,044
CR/D/10966	Muhwezi Henry	HEALTH INSPECTOR	U5	937,360	11,248,320

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Bugangari Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11479	Musiime Jevano Buhwezi	LABORATORY TECH	U5	898,337	10,780,044
CR/D/11087	Byaruhanga Benya Tibson	OPHTHALMIC CLINICA	U5	898,340	10,780,080
CR/D/11788	Natukunda Emily	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11425	Rukundo Willy	SENIOR CLINICAL OF	U4	1,288,169	15,458,028
CR/D/11364	Tushab Ohurira	SENIOR CLINICAL OF	U4	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					229,283,940

Cost Centre : Kyaburere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11405	Muhwezi Phenehansi	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11245	Tusingwire Apophia	PORTER	U8	240,767	2,889,204
CR/D/11502	Atuhaire Clezanta	NURSING ASSISTANT	U8	299,859	3,598,308
CD/D/11624	Ntegyeza Januariro	ENROLLED NURSE	U7	557,608	6,691,296
Total Annual Gross Salary (Ushs)					17,430,816

Cost Centre : Nyakariro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	Namara Annet	PORTER	U8	275,660	3,307,920
CR/D/11528	Tusingwire Generous	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11471	Busingye Georgia	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,251,524

Subcounty / Town Council / Municipal Division : Buhunga**Cost Centre : Buhunga Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11500	Turyahabwe Emily	NURSING ASSISTANT	U8	266,169	3,194,028
CR/D/11476	Katushabe Sarah	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11805	Ayebare Dickson	STORES ASSISTANT	U8	412,618	4,951,416
CR/D/11120	Nuwagaba Joseph	CLEANER	U8	277,660	3,331,920
CR/D/11320	Twinamatsiko Alex	CLEANER	U8	277,660	3,331,920
CR/D/11316	Tumushabe Moses	WATCHMAN	U8	288,427	3,461,124

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Buhunga Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11843	Tumusiime Paul	Driver	U8	557,633	6,691,596
CR/D/11633	Musiimenta Betty	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11808	Komushana Naume	LABORATORY TECHI	U7	911,091	10,933,092
CR/D/11226	Tumuhimbise Resty	ENROLLED MIDWIFE	U7	565,427	6,785,124
CR/D/11073	Ayebazibwe Fausta	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11705	Asiimwe Costance	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11400	Natukunda Juliet	THEATRE ASSISTAN	U7	570,740	6,848,880
CD/D/10397	Tumuhimbise Jackline	ENROLLED NURSE	U7	560,730	6,728,760
CD/D/11816	Karanzi Gregory	COLD CHAIN ASSIST	U7	557,633	6,691,596
CR/D/11401	Kusasira Janepher	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11291	Tumushabe Sharon Anne	ENROLLED MIDWIFE	U7	557,633	6,691,596
CD/D/11770	Tumuheirwe Jonathan	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11824	Bwesigye Zipora	ENROLLED PSYCHAT	U7	557,633	6,691,596
CR/D/11823	Kampire Rose	VECTOR CONTROL O	U7	779,711	9,356,532
CR/D/11027	Tumuhimbise Andrew K	HEALTH INFORMATI	U7	466,002	5,592,024
CR/D/10352	Kwamusi Charles Baras	HEALTH INSPECTOR	U5	937,360	11,248,320
CD/D/11711	Nahabwe Ronald	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11289	Turyomurugyendo Ben	PUBLIC HEALTH DEN	U5	898,337	10,780,044
CR/D/11584	Tuhirirwe Plasdia	NURSING OFFICER N	U5	898,337	10,780,044
CR/D/11362	Nyinomuhangi Gloria	REGISTERED MIDWIF	U5	937,360	11,248,320
CR/D/11082	Baryomunsi Emmanuel	SENIOR CLINICAL OF	U4	1,321,283	15,855,396
CR/D/10875	Adong Rose Nancy	SENIOR CLINICAL OF	U4	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					211,791,768

Cost Centre : Bwanda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11574	Atusasiire Christine	NURSING ASSISTANT	U8	229,859	2,758,308
CR/D/11333	Kyomukama Rosemary	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					9,449,904

Cost Centre : Kakamba Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Kakamba Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11744	Kyomugisha Cissy	PORTER	U8	290,859	3,490,308
CR/D/11417	Kyoshabire Penlope	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11133	Kushaba Agnes	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10521	Nabaasa Saraphine	ENROLLED MIDWIFE	U7	575,316	6,903,792
Total Annual Gross Salary (Ushs)					18,570,936

Subcounty / Town Council / Municipal Division : BUYANJA**Cost Centre : Buhandagazi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Kokunda Joy	NURSING ASSISTANT	U8	354,334	4,252,008
CD/D/11759	Ampumuza Penelope	PORTER	U8	299,859	3,598,308
CR/D/11269	Tumukunde Shallon	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11602	Natukunda Jennifer	ENROLLED MIDWIFE	U7	557,608	6,691,296
CR/D/11423	Asiimwe M Goretti	NURSING OFFICER	U5	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,485,216

Cost Centre : Buyanja Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10302	Katugu Generous	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11339	Nahumuza Moderate	NURSING ASSISTANT	U8	299,859	3,598,308
CD/D/11460	Katushabe Immaculate	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11700	Twesigomwe Chris	WATCHMAN	U8	299,859	3,598,308
CR/D/11486	Kyoshabire Christine	PORTER	U8	299,859	3,598,308
CR/D/10221	Kagwa Posiano	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11142	Bakeine Winfred	PORTER	U8	187,660	2,251,920
CR/D/11534	Twebaze Provia	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11419	Keshara Beatrice	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/II499	Nampa Donah	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11795	Orikiriza Agnes	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/10348	Korogyendo Justine	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/11717	Atukunda Winnie	ENROLLED NURSE	U7	557,633	6,691,596

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Buyanja Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11702	Asaasira Jackline	ENROLLED MIDWIFE	U7	561,903	6,742,836
CD/D/11800	Mugyisha Sarah	HEALTH INFORMATI	U7	560,730	6,728,760
CR/D/11481	Mwebaze Peninnah	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/10957	Muzoora Godwill	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/D/11806	Murangira Gordon	LABORATORY TECHI	U7	911,088	10,933,056
CR/D/11520	Namata Harriet	ENROLLED NURSE	U7	569,756	6,837,072
CR/D/11730	Bright Sabina	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11480	Mugume Davis Karugaba	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/10041	Bagaba Gordon	SENIOR CLINICAL OF	U4	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					147,573,972

Cost Centre : Kasheeshe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Muheirwe Enoth	PORTER	U8	288,427	3,461,124
CR/D/10417	Mugarura Samuel	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11326	Mwesigye Job	WATCHMAN	U8	277,660	3,331,920
CR/D/11495	Atuheire Emily	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11454	Tumuheise Emily	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11188	Mbabazi Immaculate	ENROLLED NURSE	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					27,778,692

Cost Centre : Rubanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10472	Muramira Henry	CLEANER	U8	244,427	2,933,124
CR/D/11410	Nuwampeire Peninah	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11230	Tumwebaze Peace	Nursing Assistant	U7	354,334	4,252,008
CR/D/11455	Katusiime Grace	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,475,036

Cost Centre : Rwamuhima Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11346	Tumusiimirwe Grace	NURSING ASSISTANT	U8	299,859	3,598,308

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Rwamuhima Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11710	Asiimwe Justine	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11835	Atuheire Dorah	PORTER	U7	292,166	3,505,992
CR/D/11389	Kyasimire Barbrah	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,394,204

Subcounty / Town Council / Municipal Division : Bwambara**Cost Centre : Bikurungu Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11506	Kyomuhangi Harriet	PORTER	U8	277,660	3,331,920
CR/D/11761	Tumwesigye Alex	WATCHMAN	U8	277,660	3,331,920
CR/D/10787	Turyatamba George	PORTER	U8	303,832	3,645,984
CR/D/11568	Komugisha Loyce	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11739	Turinawe Joseph	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11623	Ekyarituha Honest	ENROLLED NURSE	U7	557,608	6,691,296
CR/D/11797	Kamugisha Arthur	HEALTH INFORMATI	U7	460,868	5,530,416
CR/D/11572	Aryatwijuka Jenesta	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11731	Kukunda Viola	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/D/11494	Namara Glorious	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11591	Akampurira Agnes	ENROLLED MIDWIFE	U7	557,608	6,691,296
CR/D/11590	Arinaitwe Catherine	ENROLLED NURSE	U7	557,608	6,691,296
CD/D/11753	Bashabomwe Elivah	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11790	Muhanguzi Annibal	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11789	Masiko Edson	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11071	Ankunda Lillian	NURSING OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					105,310,548

Cost Centre : Bwambara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11343	Atukunda Oliver	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/10120	Beshamika James	PORTER	U8	303,832	3,645,984
CR/D/11566	Natamba Jacqueline	LABORATORY ASSIST	U8	557,633	6,691,596

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Bwambara Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10716	Tumuranzye Abert	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11098	Dembe Josephat	WATCHMAN	U8	292,166	3,505,992
CR/D/10017	Ariho Deus	PORTER	U8	244,427	2,933,124
CR/D/11143	Byarugaba Godfrey	WATCHMAN	U8	277,660	3,331,920
CR/D/11134	Kemirembe Oliver	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11610	Kabandize Denis	ENROLLED NURSE	U7	557,608	6,691,296
CR/D/11187	Muhabwa Bratrice	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11274	Tugume Kenneth	LABORATORY TECHI	U7	937,360	11,248,320
CR/D/11384	Kyampeire Eureka	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11793	Owembabazi Gloria	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11769	Oshabaheebwa Phionah	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11074	Ashaba Marion	NURSING OFFICER	U7	937,360	11,248,320
CR/D/11569	Aryanjuna Frank	HEALTH INSPECTOR	U7	911,088	10,933,056
CR/D/11802	Natweta Sharon	HEALTH INFORMATI	U7	460,868	5,530,416
CR/D/11475	Kabuga Jackson	Med. Lab. Assistant	U7	557,633	6,691,596
CR/D/11784	Boonabaana Doreen	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11366	Tucungwirwe Godfrey	SENIOR CLINICAL OF	U5	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					136,619,316

Cost Centre : Kikarara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11763	Mpamirahariwe Isiah	PORTER	U8	303,832	3,645,984
CD/D/11589	Twinoweitu Alex	WATCHMAN	U8	277,660	3,331,920
CR/D/11706	Asiimwe Julius	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10543	Nezehose Mercial	ENROLLED NURSE	U7	565,427	6,785,124
Total Annual Gross Salary (Ushs)					17,361,336

Cost Centre : Kikongi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11535	Kyokunzire Sarah	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11236	Twesigye Richard	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11394	Tumwebaze Christine	NURSING ASSISTANT	U8	354,334	4,252,008

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Kikongi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11715	Mubangizi Deus	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					19,447,620

Cost Centre : Rwenshama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11707	Mahanda Kyomukama G	WATCHMAN	U8	299,859	3,598,308
CR/D/11494	Namaara Gloria	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10676	Tuhumwire Joram	PORTER	U8	277,660	3,331,920
CR/D/11658	Kiconco Samuel	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11507	Komuhangi Dinnah	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11509	Birungi Innocent	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11409	Kashaija Fred	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11669	Musiimenta Gloria	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11556	Twemere Edgar Muwanga	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/D/11801	Kuhimbisa Prudence	HEALTH INFORMATI	U7	460,868	5,530,416
CR/D/11286	Bindeeba Florence	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11335	Mugarama Dickson	ENROLLED NURSE	U7	557,633	6,691,596
CD/D/11389	Mubangizi Frederick	NURSING OFFICER	U5	937,360	11,248,320
CR/D/11317	Kahigwa Joseph	CLINICAL OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					85,433,508

Subcounty / Town Council / Municipal Division : Eastern Division**Cost Centre : DHOs Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Busingye Kedreth	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11294	Musimenta Tadeo	PORTER	U8	299,859	3,598,308
CR/D/11615	Mugabirwe John Bosco	ASKARI	U8	277,660	3,331,920
CR/D/10004	Agaba Constance	Porter	U8	303,832	3,645,984
CR/D/10770	Turyahikayo Samuel	PORTER	U8	303,832	3,645,984
CR/D/11139	Atukunda Aggrey	DRIVER	U8	327,069	3,924,828
CR/D/11144	Byaruhanga Peter	ASKARI	U8	299,859	3,598,308

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : DHOs Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11023	Tukwasibwe Kenneth	DRIVER	U8	327,069	3,924,828
CR/D/10873	Arinaitwe James	RECORDS ASSISTANT	U7	484,757	5,817,084
CR/D/11398	Nshemereirwe Gard	COLD CHAIN ASSIST	U7	511,257	6,135,084
CR/D/10701	Tumuhairwe Max	Office Typist	U7	460,868	5,530,416
CR/D/11777	Natukunda Ronah	Stores Assistant	U7	460,868	5,530,416
CR/D/11637	Akankwasa Apollo	STORES ASSISTANT	U7	209,859	2,518,308
CR/D/10920	Karuhanga Benon	HEALTH INSPECTOR	U5	937,360	11,248,320
CR/D/11181	Banga M Julius	VECTOR CONTROL O	U5	792,885	9,514,620
CR/D/10541	Ndyanabo Xavier	Senior Accounts Assistan	U5	743,297	8,919,564
CR/D/10906	Kasiisi Alice Babihuga	SENIOR HEALTH EDU	U5	1,276,442	15,317,304
CR/D/11621	Luyimbaazi Kisaasa Julius	MEDICAL OFFICER	U4	1,320,082	15,840,984
CR/D/11690	Nuwomuhwezi Judith	Biostatistician	U4L	1,254,107	15,049,284
CR/D/10729	Tumwebingye Maradonius	SENIOR ENVIRON' HE	U4L	1,312,788	15,753,456
CR/D/10308	Kemigisha Florence Katungu	Senior Nursing Officer	U4L	1,321,674	15,860,088
CR/D/11217	Dr. Rutahigwa Elisa	SENIOR MEDICAL O	U3	1,850,842	22,210,104
Total Annual Gross Salary (Ushs)					184,840,020

Subcounty / Town Council / Municipal Division : KEBISONI**Cost Centre : Bikungu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11630	Akatukunda Elizabeth	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11652	Kubakurungi Catherine	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11643	Ahesibwe Agnes	PORTER	U8	299,859	3,598,308
CR/D/11272	Tushabomwe Juliet	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,486,520

Cost Centre : Garubunda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Bagambe Caleb	NURSING ASSISTANT	U8	327,069	3,924,828
CD/D/11737	Kyarikunda Jane	PORTER	U8	299,859	3,598,308
CR/D/11328	Komugabe Evas	NURSING ASSISTANT	U8	354,334	4,252,008

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Garubunda Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,775,144

Cost Centre : Garubunda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11079	Tusiime Fred	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					6,691,596

Cost Centre : Kahengye Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11529	Tushemereirwe Beatrice	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11315	Namara Leonard	PORTER	U8	299,660	3,595,920
CR/D/11709	Atuhaire Richard	WATCHMAN	U8	299,859	3,598,308
CR/D/11232	Turyatamba Olive Grace	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/10074	Bindeebah Harriet	ENROLLED NURSE	U7	565,427	6,785,124
CR/D/11608	Rwabambari Robert	ENROLLED NURSE	U7	557,608	6,691,296
Total Annual Gross Salary (Ushs)					28,847,484

Cost Centre : Karuhembe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10171	Byamukama Kasibya Posian	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11250	Turyasingura Adonia	PORTER	U8	295,978	3,551,736
CR/D/10736	Tumwesigye John	ENROLLED NURSE	U7	560,730	6,728,760
Total Annual Gross Salary (Ushs)					14,205,324

Cost Centre : Kebisoni Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11525	Natukunda Vidah	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11290	Musinguzi Naboth	ASKARI	U8	277,660	3,331,920
CR/D/11230	Tumwebaze Peace	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/10112	Bikirize Norah	CLEANER	U8	303,832	3,645,984
CR/D/10986	Nyakakye Jane	NURSING ASSISTANT	U8	354,334	4,252,008

Vote: 550 Rukungiri District

Workplan 5: Health

Cost Centre : Kebisoni Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11713	Mwebembezi Savino	WATCHMAN	U8	299,859	3,598,308
CR/D/11656	Karuhano God	PORTER	U8	299,859	3,598,308
CR/D/11653	Tukamuhebwa Nivence	CLEANER	U8	299,859	3,598,308
CR/D/11464	Gomwe Andrew	DRIVER	U8	318,316	3,819,792
CR/D/10775	Turyamureeba Jovailo	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11580	Naikoba Maliza	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11203	Mwebembezi Rogers	MEDICAL RECORDS A	U7	506,342	6,076,104
CR/D/10772	Turyamubugana Edith B	ENROLLED MIDWIFE	U7	577,257	6,927,084
CR/D/11030	Twine Phoebe	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11815	Korutaro Jennifer	ASSTANT HEALTH ED	U7	867,939	10,415,268
CR/D/11825	Akankwasa Benson	THEATRE ASSISTAN	U7	623,409	7,480,908
CR/D/11053	Naatweta Kate	ACCOUNTS ASSISTAN	U7	513,894	6,166,728
CR/D/11827	Turyahikayo Medius	ANAESTHETIC OFFIC	U7	898,337	10,780,044
CR/D/11817	Twesigire Henry	COLD CHAIN ASSIST	U7	557,633	6,691,596
CR/D/11171	Mpirirwe Jolly Felystance	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11477	Tusasiirwe Jackline	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11523	Owomugisha Agnes	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/10994	Ninsiima Allen	HEALTH INFORMATI	U7	522,256	6,267,072
CR/D/11067	Akatukwasa Athanzio	LABORATORY TECHI	U7	898,337	10,780,044
CR/D/11701	Akankwasa Innocent	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11511	Natukunda Hilda	ENROLLED NURSE	U7	565,427	6,785,124
CR/D/11271	Tukashaba Innocent	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11387	Kyomukama Silivia	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11125	Kehooda Constance	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11561	Natamba Christine	ENROLLED PSYCHAT	U7	557,633	6,691,596
CR/D/11204	Nkamwebonera Naume	THEATRE ASSISTANT	U6	630,988	7,571,856
CR/D/11478	Shabomwe M Assan	CLINICAL OFFICER	U5	898,447	10,781,364
CR/D/10510	Mwesigwa Collins Davis	SENIOR HEALTH ASSI	U5	645,468	7,745,616
CR/D/10554	Niwandinda Jeniffer	HEALTH INSPECTOR	U5	937,360	11,248,320
CR/D/11290	Nazareth Jackline	PUBLIC HEALTH DEN	U5	937,360	11,248,320
CD/D/11099	Hassan Fatuma Keinamura	NURSING OFFICER PS	U5	898,337	10,780,044
CR/D/11377	Atamba Hope	NURSING OFFICER	U5	769,542	9,234,504

Vote: 550 Rukungiri District

Workplan 5: Health

Cost Centre : Kebisoni Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11517	Mbonimpa Silvesta	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/11072	Agaba Richard	CLINICAL OFFICER	U5	898,337	10,780,044
CR/D/10806	Twebaze Asumpta Mary	NURSING OFFICER	U5	937,360	11,248,320
CR/D/11826	Kyoshabire Vanice	PUBLIC HEALTH NURS	U5	898,337	10,780,044
CR/D/11275	Tibinsasa Tobias	OPHTHALMIC CLINI	U5	898,337	10,780,044
CR/D/10015	Amumpeire Jackline Joan	SENIOR NURSING OFF	U4	1,288,169	15,458,028
CR/D/10375	Kyomuhangi Christine	SENIOR NURSING OFF	U4	1,322,163	15,865,956
CR/D/11834	Mukisa Jimmy Serunjogi	MEDICAL OFFICER	U4	2,734,008	32,808,096
Total Annual Gross Salary (Ushs)					370,670,004

Subcounty / Town Council / Municipal Division : Nyakagyeme

Cost Centre : Masya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11203	Njuna Josephine	NURSING ASSISTANT	U8	309,909	3,718,908
CR/D/11322	Karuma Peace	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11453	Tugume Rauben	WATCHMAN	U8	277,660	3,331,920
CR/D/11496	Muhimbise Catherine	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10363	Kwikiriza Rhodah	ENROLLED NURSE	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					24,111,648

Cost Centre : Nyakagyeme Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11674	Kebirungu Peragia	PORTER	U8	299,859	3,598,308
CR/D/11510	Korugyegye Pearl	Nursing Assistant	U8	299,859	3,598,308
CR/D/10545	Ngabirano Louis	WATCHMAN	U8	303,832	3,645,984
CR/D/11647	Kabajurizi Bennah	PORTER	U8	299,859	3,598,308
CR/D/11538	Nigwomugisha Miria	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11268	Tukamuhebwa Jane Frank	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11413	Nagasha Mariat	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/10794	Tusasiirwe Zadoki	Health Assistant	U7	432,782	5,193,384
CR/D/10890	Busingye Caroline	ENROLLED MIDWIFE	U7	557,633	6,691,596

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Nyakagyeme Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11536	Siima Martha	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11470	Kamarembo Jackline	ENROLLED NURSE	U7	560,730	6,728,760
CR/D/11346	Tushemereirwe Grace	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11605	Nanyange Harriet	ENROLLED MIDWIFE	U7	561,243	6,734,916
CR/D/11086	Birungi Irene Kabayo	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11723	Kyarimpa Scovia	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11799	Komugisha Ruth	HEALTH INFORMATI	U7	460,868	5,530,416
CR/D/10437	Mugisha Valentine	SENIOR CLINICAL OF	U4	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					104,923,260

Cost Centre : Nyakinengo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Korugyegye Lovence	Cleaner	U8	327,069	3,924,828
CR/D/11567	Asiimwe Juliet	Nursing Assistant	U8	299,859	3,598,308
CR/D/11395	Tumwebaze Angella	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,214,732

Cost Centre : Rugando Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	Kyarisiima Loyce	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11670	Natukunda Costance	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Ruteete Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11319	Tukamuhabwa Jackline	PORTER	U8	277,660	3,331,920
CR/D/11321	Niwabine Sylvia	NURSING ASSISTANT	U8	354,334	4,252,008
CD/D/10397	Sentongo Jacinta	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11337	Atukunda Patience	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					18,200,352

Subcounty / Town Council / Municipal Division : NYAKISHENYI

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Kafunjo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11564	Bamanya Robert	WATCHMAN	U8	277,660	3,331,920
CR/D/11565	Ndyamuhaki Anna	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11699	Habomugisha Agnes	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11794	Ainebyona Editor	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,220,132

Cost Centre : Katonya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11513	Naturinda Mike Henry	WATCHMAN	U8	277,660	3,331,920
CR/D/11641	Mugarurara Evalisto	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11357	Turyamureeba Bernard	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,275,524

Cost Centre : Murama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11549	Kagina Emmanuel	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11548	Turinawe Martin	WATCHMAN	U8	277,660	3,331,920
CR/D/11341	Keneema Evalyne	NURSING ASSISTANT	U8	277,660	3,331,920
CR/D/11472	Tukamusiima Julius	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,953,744

Cost Centre : Ngoma Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11650	Namara Daphine	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10024	Arinaitwe Jackson	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,289,904

Cost Centre : Nyakishenyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	Minyeto Emmanuel	CLEANER	U8	277,660	3,331,920
CR/D/11651	Akankwasa Penelope	NURSING ASSISTANT	U8	299,859	3,598,308

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Nyakishenyi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	Twesigire Jackline	NURSING ASSISTANT	U8	309,909	3,718,908
CR/D/11342	Rukundo Allen	NURSING ASSISTANT	U8	446,294	5,355,528
CR/D/11747	Kamugisha Braise	PORTER	U8	332,135	3,985,620
CR/D/11160	Mugisha B Godfrey	WATCHMAN	U8	277,660	3,331,920
CR/D/11530	Garahweza Mbabazi Herbert	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11755	Nampebwa Florence	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11128	Kyomugisha Hope	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11186	Muhoozi Stephen	HEALTH ASSISTANT	U7	564,243	6,770,916
CR/D/10027	Asiimwe Christine	ENROLLED MIDWIFE	U7	574,104	6,889,248
CR/D/10005	Agaba Justus L	HEALTH ASSISTANT	U7	577,257	6,927,084
CR/D/11728	Musimire Alexandra	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11497	Katushabe Peace	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11416	Ariho B. Alex	SENIOR CLINICAL OF	U4	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					93,218,172

Cost Centre : Nyarugando Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Ahimbisibwe Jennifer	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11532	Twongyeirwe Satrine	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11757	Asiimwe Immaculate	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11620	Muhumuza Francis	ENROLLED NURSE	U7	557,608	6,691,296
Total Annual Gross Salary (Ushs)					21,559,728

Subcounty / Town Council / Municipal Division : NYARUSHANJE**Cost Centre : Bunono Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10715	Tumuranye Everse	Nursing Assistant	U8	327,069	3,924,828
CR/D/11351	Kengyeyo Annet	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Burora Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10868	Atuhaire Keneth	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11648	Namara Ivan	PORTER	U8	299,859	3,598,308
CR/D/10502	Mutasya Benson	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11616	Asiimwe A.B Rwanyonga	WATCHMAN	U8	277,660	3,331,920
CR/D/11508	Kanyesigye Priscilla	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11430	Naamanya Jacqueline	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					28,163,076

Cost Centre : Bwanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11501	Tushemereirwe Asanasi	NURSING ASSISTANT	U8	299,859	3,598,308
CD/D/11524	Atuhaire Florah	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11578	Kwesiga Ronald	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/D/11585	Kehooda Christine	NURSING OFFICER	U5	937,360	11,248,320
Total Annual Gross Salary (Ushs)					25,136,532

Cost Centre : Ibanda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Mugisha Edward	CLEANER	U8	303,832	3,645,984
CR/D/11325	Ngabirano Justus	WATCHMAN	U8	277,660	3,331,920
CR/D/11726	Nayebare Abius	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10841	Twongyeirwe Benon	PORTER	U8	227,213	2,726,556
CR/D/11353	Katushabe Morius	PORTER	U8	275,660	3,307,920
CR/D/11336	Tumukunde Geoffrey	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,302,284

Cost Centre : Ihunga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	Kyomuhendo Fatimah	ENROLLED NURSE	U8	557,633	6,691,596
CD/D/11514	Kyomugisha Margret	NURSING ASSISTANT	U8	299,859	3,598,308
CD/D/11486	Ndururu Sarah	NURSING ASSISTANT	U8	299,859	3,598,308
Total Annual Gross Salary (Ushs)					13,888,212

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Kabuga Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11533	Ninsiima Agnes	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11760	Mucunguzi Robert	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,943,604

Cost Centre : Kisiizi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11646	Nabimanya Hilder	PORTER	U8	299,859	3,598,308
CR/D/10312	Katushabe Goretti	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11197	Nayebare Prudence	NURSING ASSISTANT	U8	354,334	4,252,008
CD/D/11725	Mubangizi Peter	WATCHMAN	U8	299,859	3,598,308
CR/D/11420	Natuhwera Prossy	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11752	Kyobutungi Primah	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11796	Nambafu Susan	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11426	Orikiriza Phionah	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11329	Komukama Asifa	HEALTH INFORMATI	U7	469,777	5,637,324
CR/D/10582	Orishaba Jolly	ENROLLED NURSE	U7	564,243	6,770,916
CR/D/11812	Byabagambi Joseph	LABORATORY TECHI	U7	898,337	10,780,044
CR/D/11431	Atukunda Peron	ENROLLED MIDWIFE	U7	577,257	6,927,084
CD/D/11754	Arinaitwe Maureen	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11119	Kaggwe Ruth	NURSING OFFICER (M	U5	868,337	10,420,044
CD/D/10046	Bagarukayo Christopher	NURSING OFFICER	U5	769,542	9,234,504
CR/D/10500	Mutumba Nelson	HEALTH INSPECTOR	U5	937,360	11,248,320
CR/D/11791	Tusiime Anibo Barisigara	CLINICAL OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					120,629,712

Cost Centre : Nyabushenyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10361	Kwetegyeka Prutaz	NURSING ASSISTANT	U8	327,069	3,924,828
CR/D/11331	Nahurira Richard	NURSING ASSISTANT	U8	354,334	4,252,008
CR/D/11694	Kiconco Allen	PORTER	U8	299,859	3,598,308
CR/D/11490	Atwongyeire Prudence	ENROLLED NURSE	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					18,546,060

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Ruyonza Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11698	Kyomukama Doreen	Porter	U8	299,859	3,598,308
CR/D/11614	Niwebyona Frank	Askari	U8	277,660	3,331,920
CR/D/11412	Kyarikunda Sylvia	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11332	Natwijuka Annet	Nursing Assistant	U7	354,334	4,252,008
Total Annual Gross Salary (Ushs)					17,873,832

Subcounty / Town Council / Municipal Division : Ruhinda**Cost Centre : Ndere Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11576	Natukunda Hope	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11570	Mpirirwe Loyce	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11577	Akampumuza Patience	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/10584	Oworinawe Teddy	ENROLLED NURSE	U7	564,243	6,770,916
Total Annual Gross Salary (Ushs)					17,565,840

Cost Centre : Nyarwimuka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11489	Rutahweire Edward	PORTER	U8	277,660	3,331,920
CR/D/11697	Ninsiima Maulence	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11352	Muhamya Felix	ENROLLED NURSE	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,621,824

Cost Centre : Ruhinda Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Orikurungi Beatrice	Nursing Assistant	U8	309,909	3,718,908
CR/D/11505	Tugabirwe Sadress	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11693	Byamukama James	ASKARI	U8	299,859	3,598,308
CR/D/11740	Niwagaba Annet	PORTER	U8	299,859	3,598,308
CR/D/11708	Ampeire Susan	NURSING ASSISTANT	U8	299,859	3,598,308
CR/D/11392	Akampumuza Shillah	CLEANER	U8	281,180	3,374,160
CR/D/11670	Natukunda Costance	Enrolled Midwife	U7	557,633	6,691,596

Vote: 550 Rukungiri District**Workplan 5: Health****Cost Centre : Ruhinda Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	Atushembukize Susan	ENROLLED MIDWIFE	U7	557,633	6,691,596
CR/D/11601	Beyendeza Doreen	Enrolled Nurse	U7	557,608	6,691,296
CR/D/11540	Ngabirano Amos Ntonde	LABORATORY ASSIST	U7	557,633	6,691,596
CR/D/11289	Tusasiirwe Allen	HEALTH ASSISTANT	U7	557,633	6,691,596
CR/D/11212	Nyongyera Peace	Laboratory Assistant	U7	557,633	6,691,596
CR/D/11210	Nyiramahoro Christine	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11025	Tumushabe Robert	HEALTH INFORMATI	U7	522,256	6,267,072
CR/D/11552	Kobugabe Racheal	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11545	Kyoshabire Loyce	ENROLLED NURSE	U7	557,633	6,691,596
CR/D/11082	Baryomunsi Emmanuel	HEALTH ASSISTANT	U7	570,949	6,851,388
CR/D/10933	Katwizere Apophia	NURSING OFFICER	U5	937,360	11,248,320
CR/D/11787	Musinguzi John	CLINICAL OFFICER	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					116,857,188
Total Annual Gross Salary (Ushs) - Health					2,516,090,532

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	16,459,595	3,711,833	16,457,593
Conditional Grant to Primary Education	623,003	160,951	623,003
Conditional Grant to Primary Salaries	9,978,332	2,173,325	9,978,332
Conditional Grant to Secondary Education	1,949,759	487,749	1,949,759
Conditional Grant to Secondary Salaries	2,469,923	599,163	2,469,923
Conditional Grant to Tertiary Salaries	645,548	98,476	645,548
Conditional Transfers for Non Wage Technical Institut	424,300	106,075	424,300
Conditional Transfers for Primary Teachers Colleges	195,920	48,332	195,920
Conditional transfers to School Inspection Grant	59,166	14,791	59,166
District Unconditional Grant - Non Wage	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	6,663	1,833	6,663
Other Transfers from Central Government	12,768	1,782	12,768
Transfer of District Unconditional Grant - Wage	80,211	17,354	80,211
Unspent balances – UnConditional Grants	2,002	2,002	
<i>Development Revenues</i>	696,869	183,012	634,448
Conditional Grant to SFG	412,434	103,108	412,434
Construction of Secondary Schools	160,336	40,084	160,336
LGMSD (Former LGDP)	90,000	23,382	35,296
Multi-Sectoral Transfers to LLGs	26,382	8,721	26,382
Unspent balances – Other Government Transfers	7,717	7,717	

Vote: 550 Rukungiri District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	17,156,464	3,894,845	17,092,041
B: Overall Workplan Expenditures:			
Recurrent Expenditure	16,459,595	3,710,093	16,457,593
Wage	13,174,014	2,888,318	13,174,014
Non Wage	3,285,581	821,776	3,283,579
Development Expenditure	696,869	53,541	634,448
Domestic Development	696,869	53,541	634,448
Donor Development	0	0	0
Total Expenditure	17,156,464	3,763,635	17,092,041

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

The total budget for the department is shs. 17,156,464,000 and received is UGX.3,894,845,000 which represented 23 % of the total budget. During the quarter the department realised UGX.3,894,845,000 out of the expected UGX.4,559,295,000. this represented 85 %.

During the quarter the department spent shs.3,763, 725,000 out of expected expenditure of UGX4 ,559,295,000 representing 83%.

This leaves unspent balance of UGX 131,120,000 comprised of UGX 129,471,000 for domestic development and UGX 1,649,000 for recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs.17,092,041,000 of which include ; shs.1,949,759,000 is conditional grant to secondary education (USE) ,shs.9,978,332,000 is conditional grant to primary salaries, shs.623,003,000 is conditional grant to primary (UPE) ,shs. 645,548,000 is conditional grant to tertiary salaries, shs. 424,300,000 is conditional grant non wage transfers to Technical Institute, shs. 195,920,000 transfer to PTC shs 80,211,000 is district unconditional grant wage, shs 12,768,0000 is other central government transfers (UNEB), shs 2,469,923,000 is conditional grant to Secondary schools salaries, Shs 12,000,000 is district unconditional grant non-wage shs 59,166,000 is conditional transfers to school inspection grant, Shs.6,663,000 and 26,382,000 is multisectoral transfers. LGMSD shs. 35,296,000, SFG shs.412,434,000 and secondary development shs.160,336,000.

The expenditure as per the source amounting to shs.17,092,041,000 of which shs. 13,174,014,000 will be wage which is 77% and shs.3,283,579,000 will be non wage recurrent. The development expenditure will be shs.634,448,000

Under the output function the allocation is as follows:

Primary Teaching services shs.9,991,100,451 of which shs. 12,768,000 is for PLE support from UNEB and shs. 9,978,332,000 is wage for primary school teachers, UPE LLS SHS.623,003,000, Latrine construction and rehabilitation shs.117,434,000, costruction of staff houses shs.295,000,000 and Construction of Rwabigangura P/S shs.35,296,000.

Secondary education shs.4,580,018,000 while secondary capitation grant is shs.1,949,759,000 and Construction of multi-purpose hall of shs.160,336,390 at St. Peters Nyarushanje SSS as the construction will be phased, and wage is shs.2,469,923,000.

Under Tertiary education shs.1,265,768,000 of which shs.645,548,000 will be wage and shs.620,220,000 will be non wage.

Education management services is shs.114,600,000 of which shs.80,211,000 is wage for Headquarter staff and shs.34,390,000 is for operations.

Monitoring and supervision shs.33,776,000 including the operation of DEO office 25,000,000. sports development shs. 2,000,000 is to support District Teams and special Needs Education serviced shs.1,000,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 550 Rukungiri District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	1695	1599	1695
No. of qualified primary teachers	1695	1678	1695
No. of pupils enrolled in UPE	53287	53287	53287
No. of student drop-outs	188	48	160
No. of Students passing in grade one	960	0	960
No. of pupils sitting PLE	5735	0	5735
No. of classrooms constructed in UPE	3	0	1
No. of latrine stances constructed	40	0	40
No. of teacher houses constructed	2	0	2
No. of primary schools receiving furniture	5	0	
Function Cost (US\$ '000)	11,157,299	2,349,475	11,094,879

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	326	331	326
No. of students passing O level	2758	0	2758
No. of students sitting O level	2903	0	2903
No. of students enrolled in USE	13287	13287	13287
No. of science laboratories constructed	1	0	
Function Cost (US\$ '000)	4,580,019	1,126,996	4,580,018

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	57	57	57
No. of students in tertiary education	671	671	671
Function Cost (US\$ '000)	1,265,768	252,883	1,265,768

Function: 0784 Education & Sports Management and Inspection

No. of secondary schools inspected in quarter	12	9	12
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	120	156	120
Function Cost (US\$ '000)	152,379	34,281	150,376

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	1,000	0	1,000
Cost of Workplan (US\$ '000):	17,156,464	3,763,635	17,092,041

Plans for 2015/16

Nine indicators in Pre and Primary schools are planned in latrine stances (45), 1695 qualified primary teachers deployed and paid salaries, 59,179 pupils enrolled in UPE programme, at most 160 pupils will drop out, at least 960 pupils will pass in grade one, 5735 will sit PLE in 2015 and one classroom block will be constructed at Rwabigangura Primary School. 4 staff units will be constructed at Kayanga primary school in Nyarushanje sub-county and Rwakanyegyero Primary school in Kebisoni sub-county.

Under secondary education, 326 both teaching and non teaching staff will be paid salaries, 5,200 students will pass O-level, 5,500 students will sit O-Level in 2015, 13287 students will be enrolled in USE. The multi-purpose hall will be constructed at St. Peter's Nyarushanje SSS as the allocation for 2014/15 can not complete it.

Under skills development 55 tertiary education instructors will be paid and 695 students are to be in tertiary education. Under Education & sports management and inspection, 15 secondary schools will be inspected in the quarter, 3 tertiary will be inspected, 4 reports will be provided to Council and 120 primary schools will be inspected in the quarter.

Medium Term Plans and Links to the Development Plan

Regular monitoring and inspection of schools

Evaluating performance of teachers and pupils through term and end of year examinations.

Vote: 550 Rukungiri District

Workplan 6: Education

Regular monitoring and inspection of schools
Evaluating performance of teachers and pupils through term and end of year examinations.-
Regular monitoring and support supervision
Distribution of capitation grant to Primary Schools.

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

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

1. Inedquate teachers accomodation .

Limited number of teachers accomodation at most of the Government Aided primary schools and Secondary schools which affect the teachers perfomance in hard to reach area with no alternative accomodation.

2. Lack of transport,brain drain and Ineffective teaching

The vehicles are too old with high maintenance costs which affect supervision and monitoring effective teaching. Most experienced teachers transferred services to neighbouring countries which provide relatively high wages.

3. Low parental and community participation.

The parents and community has low participation in UPE and USE programs and activities. Sanitation facilities are poor especially for the girl child .Problem of not offering lunch by parents which affects regular attendance of pupils.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Cost Centre : Bugangari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-452	Kanyarutooky Edward	Education Assistant II	U7	452,247	5,426,964
EDUC-451	Twinomugisha Ronald	Education Assistant II	U7	418,196	5,018,352
EDUC-458	Tumuranzye Glorious	Education Assistant II	U7	452,247	5,426,964
EDUC-399	Nahabwe Ester	Education Assistant II	U7	408,135	4,897,620
EDUC-457	Tukamuhebwa Judith	Education Assistant II	U7	408,135	4,897,620
EDUC-459	Kashambuzi Peace	Education Assistant II	U7	408,135	4,897,620
EDUC-456	Ainembabazi Sarah	Education Assistant II	U7	408,135	4,897,620
EDUC-1700	Twesigye David	Senior Education Assista	U6	485,691	5,828,292
EDUC-1701	Musinguzi Steven	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					47,170,908

Cost Centre : BUGANGARI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEN.214	Ainembabazi Immaculate	Enrolled Nurse	U7-UP-1-	413,158	4,957,896
EDUC.SEC.217	TURYAGYENDA MUGYE	Education Officer	U5-UP	537,405	6,448,860

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : BUGANGARI S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.212	AMPAIRE DENIS GEOR	Education Officer	U5-UP	557,180	6,686,160
EDUC.SEC.214	MANNINGI PATRICK	Education Officer	U5-UP	814,720	9,776,640
EDUC.SEC.221	ASIIMWE LAURYNE	Education Officer	U5-UP	598,822	7,185,864
EDUC.SEC.207	KWIKIRIZA HERBERT	Education Officer	U5-UP	472,079	5,664,948
EDUC.SEC.210	TWEBAZE ALOYSIUS	Education Officer	U5-UP	472,079	5,664,948
EDUC.SEC.211	Musinguzi Charles Eleazar	Assistant Education Offic	U5-UP	613,679	7,364,148
EDUC.SEC.218	MWETEISE BEN	Education Officer	U5-UP	519,948	6,239,376
EDUC.SEC.215	TURYAZAYO MILTON M	Education Officer	U5-UP	814,720	9,776,640
EDUC.SEC.208	TURAMYOMWE DIONISI	Education Officer	U5-UP	566,245	6,794,940
EDUC.SEC.212	Tugume Apollo	Education Officer	U4	942,486	11,309,832
EDUC.SEC.213	Mugabi Samuel	Education Officer	U4	472,079	5,664,948
EDUC.SEC.216	TUMUSHABE HENRY	Education Officer	U4 LWR	798,535	9,582,420
EDUC.SEC.220	MAYANJA JULIUS	Education Officer	U4 LWR	798,535	9,582,420
EDUC.SEC.223	TUGUME ARTHUR	Education Officer	U4 LWR	932,811	11,193,732
EDUC.SEC.219	TIIRAGANA TEMBO	Education Officer	U3-LWR	902,612	10,831,344
Total Annual Gross Salary (Ushs)					134,725,116

Cost Centre : Burembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-449	Mukasa Posiano	Education Assistant II	U7	445,095	5,341,140
EDUC-448	Tujunirwe Onesmus	Education Assistant II	U7	431,309	5,175,708
EDUC-449	Mugisha Edsoni	Education Assistant II	U7	467,685	5,612,220
EDUC-447	Katushabe Gladys	Education Assistant II	U7	459,574	5,514,888
EDUC-446	Arinaitwe Annet	Education Assistant II	U7	482,695	5,792,340
EDUC-444	Bitakamanyire Robert	Education Assistant II	U7	482,695	5,792,340
EDUC-443	Musinguzi Bernard	Education Assistant II	U7	482,695	5,792,340
EDUC-441	Besigye Boaz	Head Teacher	U6	504,856	6,058,272
EDUC-442	Bamwangiraki Christopher	Senior Education Assista	U6	482,695	5,792,340
EDUC-445	Katushabe Ruth	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					56,663,928

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kakindo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-980	Rubarenzya Patrick	Education Assistant II	U7	452,247	5,426,964
EDUC-415	Ngabirano Roberts	Education Assistant II	U7	467,685	5,612,220
EDUC-414	Atwongyeirwe Pearson	Education Assistant II	U7	459,574	5,514,888
EDUC-420	Musiimenta Margret	Education Assistant II	U7	438,119	5,257,428
EDUC-419	Kebirungi Vastine	Education Assistant II	U7	408,135	4,897,620
EDUC-418	Ampumuza H.Faith	Education Assistant II	U7	408,135	4,897,620
EDUC-417	Asiimwe Albert	Education Assistant II	U7	459,574	5,514,888
EDUC-416	Mashemererwa Aventine	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					42,733,848

Cost Centre : Kanyankyende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-391	Ekiruhanga Mpeire Charles	Education Assistant II	U7	467,685	5,612,220
EDUC-1014	Ndyamusiiima Moses	Education Assistant II	U7	408,135	4,897,620
EDUC-388	Assimwe Robert	Education Assistant II	U7	408,135	4,897,620
EDUC-389	Rutabingwa Benon	Education Assistant II	U7	467,685	5,612,220
EDUC-385	Murabirizi Yonah	Education Assistant II	U7	418,196	5,018,352
EDUC-386	Besigye Crescent	Education Assistant II	U7	408,135	4,897,620
EDUC-387	Kyomugisha Abias	Education Assistant II	U7	408,135	4,897,620
EDUC-392	Aturinda Ezra	Education Assistant II	U7	467,685	5,612,220
EDUC-390	Baryahabwa James	Senior Education Assista	U6	489,988	5,879,856
EDUC-384	Habaasa Godfrey	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					53,153,568

Cost Centre : Katerampungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-382	Ndinomuhangi Ivan	Education Assistant II	U7	408,135	4,897,620
EDUC-380	Habomujuni Frank	Education Assistant II	U7	459,574	5,514,888
EDUC-378	Akampunguza David Mujung	Education Assistant II	U7	459,574	5,514,888
EDUC-376	Orishaba Ambrose	Education Assistant II	U7	408,135	4,897,620
EDUC-375	Wamanya Fred Ngabirano B	Head Teacher	U7	493,357	5,920,284
EDUC-377	Rubarenzya Franklin	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Katerampungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-381	Niwagaba Milton	Education Assistant II	U7	467,685	5,612,220
EDUC-379	Kamari R Deogratiuous	Education Assistant II	U7	408,135	4,897,620
EDUC-383	Tushabe Scholastica	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					47,945,100

Cost Centre : Kazindiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-411	Byamugisha B James	Education Assistant II	U7	431,309	5,175,708
EDUC-410	Ninsiima Jane Keturah	Education Assistant II	U7	445,095	5,341,140
EDUC-408	Nabaasa Charity	Education Assistant II	U7	438,119	5,257,428
EDUC-409	Kyasimire Monic	Education Assistant II	U7	438,119	5,257,428
EDUC-403	Twijukye Augine Kananura	Education Assistant II	U7	431,309	5,175,708
EDUC-407	Turyamureeba Herbert	Education Assistant II	U7	467,685	5,612,220
EDUC-404	Mugabe Roland	Education Assistant II	U7	452,247	5,426,964
EDUC-4010	Muyambi Timoth	Education Assistant II	U7	459,574	5,514,888
EDUC-403	Tayebwa David	Education Assistant II	U7	467,685	5,612,220
EDUC-4021	Matovu Akim	Education Assistant II	U7	408,135	4,897,620
EDUC-4012	Niwakuha Dominicious	Education Assistant II	U7	467,685	5,612,220
EDUC-405	Ahabwe Hope	Senior Education Assista	U6	482,695	5,792,340
EDUC-405	Karugaba Leopold	Head Teacher Grade IV	U5	497,190	5,966,280
EDUC-402	Twinomugisha Deus	Head Teacher	U5	672,792	8,073,504
Total Annual Gross Salary (Ushs)					78,715,668

Cost Centre : Kyaburere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-425	Beyendeza Santrine	Education Assistant II	U7	408,135	4,897,620
EDUC-424	Byensi Edward	Education Assistant II	U7	431,309	5,175,708
EDUC-426	Besigye Frank	Education Assistant II	U7	408,135	4,897,620
EDUC-427	Kehooda Agripina	Education Assistant II	U7	408,135	4,897,620
EDUC-428	Kamanyire Valedi	Education Assistant II	U7	424,676	5,096,112
EDUC-429	Tagaba Ivan	Education Assistant II	U7	408,135	4,897,620
EDUC-430	Niwagaba Emmy	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyaburere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-431	Tumwebaze Leo	Education Assistant II	U7	408,135	4,897,620
EDUC-423	Karabareme Deus	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					45,577,824

Cost Centre : Nyakariro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-099	BAMURANGA MUHAMM	Senior Education Assista	U7	408,135	4,897,620
EDUC-096	ASIIMWE PHIONAH	Education Assistant II	U7	408,135	4,897,620
EDUC-095	KEBIRUNGI FLORENCE	Education Assistant II	U7	408,135	4,897,620
EDUC-094	NABAASA ANNET	Education Assistant II	U7	408,135	4,897,620
EDUC-093	KYARISIIMA HONEST	Senior Education Assista	U7	445,095	5,341,140
EDUC-090	AHUMUZA ALEX	Education Assistant II	U7	408,135	4,897,620
EDUC-089	ABINSINGUZA ASAPH	Education Assistant II	U7	438,119	5,257,428
EDUC-088	ABOMUGISHA LEONAR	Education Assistant II	U7	431,309	5,175,708
EDUC-098	KWARIKUNDA JOHNSO	Education Assistant II	U7	445,095	5,341,140
EDUC-100	KARUGABA ANNICENT	Education Assistant II	U7	408,135	4,897,620
EDUC-101	KOMUSHANA PHIONAH	Education Assistant II	U7	431,309	5,175,708
EDUC-097	MUJUNI DIDAS	Education Assistant II	U7	431,309	5,175,708
EDUC-092	KOMUHENDO JOAN	Senior Education Assista	U6	482,695	5,792,340
EDUC-091	MUGABIRWE GARD BI	Head Teacher Grade II	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,236,768

Cost Centre : Nyakitabata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-365	Kabagambe Apollo	Education Assistant II	U7	459,574	5,514,888
EDUC-367	Rukundo Thomas	Education Assistant II	U7	467,685	5,612,220
EDUC-372	Tumwijukye Naboth	Education Assistant II	U7	487,882	5,854,584
EDUC-366	Tumuhairwe Eric	Education Assistant II	U7	408,135	4,897,620
EDUC-374	Mugisha David	Education Assistant II	U7	467,685	5,612,220
EDUC-364	Kiiza Elineo	Education Assistant II	U7	467,685	5,612,220
EDUC-362	Kesiime Eunice	Education Assistant II	U7	431,309	5,175,708
EDUC-361	Ahabwe Penlope	Education Assistant II	U7	459,574	5,514,888

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyakitabata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-373	Nkwasibwe Onesmus	Education Assistant II	U7	431,309	5,175,708
EDUC-363	Monday Denis	Education Assistant II	U7	459,574	5,514,888
EDUC-359	Busingye Stallah	Senior Education Assista	U6	487,882	5,854,584
EDUC-370	Nahabwe Bernard	Education Assistant II	U4	445,095	5,341,140
Total Annual Gross Salary (Ushs)					65,680,668

Cost Centre : Nyanganjara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-467	Tukamukunda Edward	Education Assistant II	U7	452,247	5,426,964
EDUC-468-E	OWAMUKAMA HENRY	Education Assistant II	U7	452,247	5,426,964
EDUC-464	Musiimenta Doreen	Education Assistant II	U7	408,135	4,897,620
EDUC-463	Turyahebwa Adrian	Education Assistant II	U7	467,685	5,612,220
EDUC-466	Atwiine Henry	Education Assistant II	U7	408,135	4,897,620
EDUC-462	Asiimwe Gillian	Education Assistant II	U7	438,119	5,257,428
EDUC-468	Rwamabano L.Frank	Education Assistant II	U7	408,135	4,897,620
EDUC-461	Mujuni Emmy	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					42,208,776

Cost Centre : Rwanyanja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-477	Tumusiime Mary	Education Assistant II	U7	459,574	5,514,888
EDUC-474	Mugyere Stephen	Senior Education Assista	U7	489,988	5,879,856
EDUC-476	Turyamureeba Faith	Education Assistant II	U7	459,574	5,514,888
EDUC-475	Akatukwasa William	Education Assistant II	U7	431,309	5,175,708
EDUC-478	Korugyendo Speech	Education Assistant II	U7	467,685	5,612,220
EDUC-479-E	AYEBAZIBWE GADSON	Education Assistant II	U7	408,135	4,897,620
EDUC-473	Besigwa Charles	Education Assistant II	U7	467,685	5,612,220
EDUC-470	Musharazi Justus	Head Teacher	U7	493,357	5,920,284
EDUC-471	Turyayongerwa Juliet	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					49,739,904

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwemiringa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-397	Muhwezi Onesmus	Education Assistant II	U7	482,695	5,792,340
EDUC-398	Mugenyi Gideon	Education Assistant II	U7	408,135	4,897,620
EDUC-394	Baryabota Albert	Education Assistant II	U7	467,685	5,612,220
EDUC-396	Mayanja Obadia	Education Assistant II	U7	431,309	5,175,708
EDUC-400	Ankunda Ronnah	Education Assistant II	U7	452,247	5,426,964
EDUC-395	Tishekwa Leonard	Education Assistant II	U7	438,119	5,257,428
EDUC-401	Tumushabe Docus	Education Assistant II	U6	438,119	5,257,428
EDUC-393	Byaruhanga Augustus	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,339,992

Cost Centre : Rwengiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-442	Behakanira Arthur	Education Assistant II	U7	431,309	5,175,708
EDUC-439	Byaruhanga Augustine Bab	Education Assistant II	U7	493,357	5,920,284
EDUC-441	Madaraka Louis Jude	Education Assistant II	U7	467,685	5,612,220
EDUC-442	Twijukye Edison	Education Assistant II	U7	431,309	5,175,708
EDUC-440	Kembabazi Annettie	Education Assistant II	U7	438,119	5,257,428
EDUC-434	Mugarura Patrick	Education Assistant II	U7	467,685	5,612,220
EDUC-432	Nabasa Julius	Education Assistant II	U7	445,095	5,341,140
EDUC-433	Tumwebaze Evas	Education Assistant II	U7	408,135	4,897,620
EDUC-437	Nyakwera Rose	Education Assistant II	U6	431,309	5,175,708
EDUC-431	Beyendera Patrick	Head Teacher	U6	543,172	6,518,064
EDUC-435	Niini Everest	Education Assistant II	U4	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,298,320

Cost Centre : ST WILLIAMS S.S. RWENGIRI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.039	TWINAMATSIKO PAUL	Education Officer	U5	700,306	8,403,672
EDUC.SEC.041	TUMUHIMBISE NIVENC	Education Officer	U5	472,079	5,664,948
EDUC.SEC.052	ARINEITWE ALICE	Librarian Assiatant	U5	316,393	3,796,716
EDUC.SEC.053	Muhwezi Ronald Adson	Education Officer	U5	479,759	5,757,108
EDUC.SEC.046	ASIIMWE GORETTE	Education Officer	U5	472,079	5,664,948

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : ST WILLIAMS S.S. RWENGIRI**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.044	BYANSI AMBROSE	Education Officer	U5	472,079	5,664,948
EDUC.SEC.051	EMANZI RODGERS	Education Officer	U5 SC	472,079	5,664,948
EDUC.SEC.043	AKAREUT IRENE	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.042	BANYENZAKI PERESPA	Education Officer	U5 SC	472,079	5,664,948
EDUC.SEC.049	KYARISIIMA MARY	Education Officer	U5 SC	413,158	4,957,896
EDUC.SEC.048	TWESIGOMWE SILVERI	Education Officer	U4	902,612	10,831,344
Total Annual Gross Salary (Ushs)					68,757,636

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-221	Beinomugisha Bernabas	Education Assistant II	U7	418,196	5,018,352
EDUC-227	Kikanshemeza Isabel	Education Assistant II	U7	438,119	5,257,428
EDUC-217	Barire Suwedi	Education Assistant II	U7	408,135	4,897,620
EDUC-230	Nkarunyetera Agnes	Education Assistant II	U7	467,685	5,612,220
EDUC-220	Mugisha Sarapio	Education Assistant II	U7	467,685	5,612,220
EDUC-228	Atuhumwize Naome	Education Assistant II	U7	408,135	4,897,620
EDUC-223	Musiime Paddy	Education Assistant II	U7	467,685	5,612,220
EDUC-216	Niwagaba Alex	Education Assistant II	U7	467,685	5,612,220
EDUC-225	Komwaka Naome	Education Assistant II	U7	431,309	5,175,708
EDUC-224	Tumukunde Apaphra	Education Assistant II	U7	408,135	4,897,620
EDUC-229	Tusingwire Abia	Education Assistant II	U7	431,309	5,175,708
EDUC-219	Tumwiine Frank	Education Assistant II	U7	459,574	5,514,888
EDUC-226	Nayebare Mary	Education Assistant II	U7	467,685	5,612,220
EDUC-218	Mugyenzi Charles	Senior Education Assista	U6	482,695	5,792,340
EDUC-215	Byaruhanga Athanathius	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					80,568,240

Cost Centre : Ikuniro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-266	Mugume Nazario	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Ikuniro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-	Kyampire Light	Education Assistant II	U7	408,135	4,897,620
EDUC-271	Tusingwire Emily	Education Assistant II	U7	452,247	5,426,964
EDUC-273	Ninsiima Glorious	Education Assistant II	U7	424,676	5,096,112
EDUC-265	Kemirembe Idah	Education Assistant II	U7	459,574	5,514,888
EDUC-274	Kyomuhendo Restie	Education Assistant II	U7	452,247	5,426,964
EDUC-269	Ndyabeta Caleb	Education Assistant II	U7	438,119	5,257,428
EDUC-267	Mujuni Joseph	Education Assistant II	U7	452,247	5,426,964
EDUC-275	Tusingwire Ruth	Education Assistant II	U7	408,135	4,897,620
EDUC-265	Turinawe Julius	Education Assistant II	U7	459,574	5,514,888
EDUC-264	Kyompeire Jovulet	Senior Education Assista	U6	489,988	5,879,856
EDUC-270	Nimusiima Dianah	Senior Education Assista	U6	489,988	5,879,856
EDUC-268	Nshakanabo Joseph	Senior Education Assista	U6	485,685	5,828,220
EDUC-263	Kahindi Africano	Head Teacher	U5	559,948	6,719,376
Total Annual Gross Salary (Ushs)					77,378,976

Cost Centre : Kagorogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-175	Twesigomwe Spera	Education Assistant II	U7	408,135	4,897,620
EDUC-179	Tushemereirwe Anne Mary	Education Assistant II	U7	467,685	5,612,220
EDUC-174	Tumusiime Benon	Education Assistant II	U7	467,685	5,612,220
EDUC-173	Sempebwa Rogers	Education Assistant II	U7	413,116	4,957,392
EDUC-330	Ahairwe Jackline	Education Assistant II	U7	452,247	5,426,964
EDUC-180	Banshobize Eric	Education Assistant II	U7	467,685	5,612,220
EDUC-331	Twongeirwe Jessicah	Education Assistant II	U7	487,882	5,854,584
EDUC-169	Tumugabirwe Elastone	Duputy Headteacher Gra	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					44,889,924

Cost Centre : Kakamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-256	Turyasingura Shallon	Education Assistant II	U7	452,247	5,426,964
EDUC-260	Nimusiima Costance	Education Assistant II	U7	408,135	4,897,620
EDUC-259	Kamusiime Monic	Education Assistant II	U7	431,309	5,175,708

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kakamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-258	Nuwampeire Gloria	Education Assistant II	U7	438,119	5,257,428
EDUC-259	Nampa Gloria	Education Assistant II	U7	431,309	5,175,708
EDUC-260	Tugume Patrick	Education Assistant II	U7	467,685	5,612,220
EDUC-257	Ahumuza Allen	Education Assistant II	U7	467,685	5,612,220
EDUC-255	Ainomugisha Ruth	Education Assistant II	U7	467,685	5,612,220
EDUC-257	Tumusiime Alex	Senior Education Assista	U6	487,882	5,854,584
EDUC-250	Katusiime Lydia	Senior Education Assista	U6	489,988	5,879,856
EDUC-249	Atukwase George	Senior Education Assista	U6	489,988	5,879,856
EDUC-251	Ndyabahika Clemence	Senior Education Assista	U6	489,988	5,879,856
EDUC-1245	Kabagambe Vicent	HeadTeacher	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					73,336,440

Cost Centre : Kanyondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-278	Tukwasibwe Naboth	Education Assistant II	U7	408,135	4,897,620
EDUC-321	Kekitibwa Provia	Education Assistant II	U7	408,135	4,897,620
EDUC-320	Tusingwire Esther	Education Assistant II	U7	431,309	5,175,708
EDUC-318	Twongirwe Peace	Education Assistant II	U7	459,574	5,514,888
EDUC-322	Mushabe Tadius	Education Assistant II	U7	431,309	5,175,708
EDUC-315	Banyenzaki Ronald Kabaho	Education Assistant II	U7	431,309	5,175,708
EDUC-317	Kanjungu Abbott	Education Assistant II	U7	408,135	4,897,620
EDUC-314	Byamugisha Richard	HeadTeacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,040,736

Cost Centre : Karuzigye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-182	Kabaterine Benon	Head Teacher Grade III	U7	608,822	7,305,864
EDUC-184	Katende Everline	Education Assistant II	U7	467,685	5,612,220
EDUC-185	Kyohangirwe Plasdia	Education Assistant II	U7	408,135	4,897,620
EDUC-187	Kanyesigye Hope	Education Assistant II	U7	452,247	5,426,964
EDUC-192	Arinanye Livingstone	Education Assistant II	U7	459,574	5,514,888
EDUC-182	Tumwijukye Herbert	Education Assistant II	U7	438,119	5,257,428

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Karuzigye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-190	Kemirembe Speech	Education Assistant II	U7	438,119	5,257,428
EDUC-189	Kobusingye Mary	Education Assistant II	U7	431,309	5,175,708
EDUC-183	Itundu Edith	Senior Education Assista	U6	482,695	5,792,340
EDUC-181	Kwijuka Jane	Education Assistant II	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					57,267,228

Cost Centre : Katurika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-236	Atwongeire Grace	Education Assistant II	U7	431,309	5,175,708
EDUC-241	Micwemirungi Robert	Education Assistant II	U7	431,309	5,175,708
EDUC-238	Kabatereine Lydia	Education Assistant II	U7	467,685	5,612,220
EDUC-240	Rugaju Zephania	Education Assistant II	U7	445,095	5,341,140
EDUC-242	Kembabazi Annet	Senior Education Assista	U7	438,119	5,257,428
EDUC-246	Natukunda Naume	Education Assistant II	U7	467,685	5,612,220
EDUC-247	Tumuhimbise Irene	Education Assistant II	U7	459,574	5,514,888
EDUC-235	Mugisha Mwebaze Francis	Education Assistant II	U7	485,685	5,828,220
EDUC-243	Amutuheire Darius	Education Assistant II	U7	413,116	4,957,392
EDUC-244	Ayebazibwe Sarah	Education Assistant II	U7	408,135	4,897,620
EDUC-233	Twesigye Sarah	Education Assistant II	U7	467,685	5,612,220
EDUC-244	Tumushabe Elly	Senior Education Assista	U6	482,695	5,792,340
EDUC-231	Bamanya Stephen	Education Assistant II	U6	482,695	5,792,340
EDUC-232	Murambuzi Tumwesigye Er	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					76,361,784

Cost Centre : KATURIKA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.230	KATURAMU BENEX	Education Officer	U7	316,393	3,796,716
EDUC.SEC.231	YESIIME STANLEY	Education Officer	U5	472,079	5,664,948
EDUC.SEC.232	KEMIREMBE HARRIET	Education Officer	U5	706,771	8,481,252
EDUC.SEC.235	MUBANGIZI ELIAB	Education Officer	U5	598,822	7,185,864
EDUC.SEC.233	TURYAFUNA EPHRAIM	Education Officer	U5	598,822	7,185,864
EDUC.SEC.228	ATUHAIRWE ALLAN	Education Officer	U5	472,079	5,664,948

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : KATURIKA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.234	KEMBABAZI RUTH	Education Officer	U5	598,822	7,185,864
EDUC.SEC.332	Katunguka Jim Mutuuza	Assistant Education Offic	U5 - UP	472,079	5,664,948
EDUC.SEC.229	BIRYOMUMAISHO JOHN	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.227	AKANKWASA BOAZ	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.232	MUGISHA DAVIDSON	Education Officer	U5 SC	598,822	7,185,864
EDUC.SEC.230	ASIIMWE ROBERT BANY	Assistant Education Offic	U5 UP	472,079	5,664,948
EDUC.SEC.231	NAMULI ZAHARA SSAL	Education Officer	U4	700,306	8,403,672
EDUC.SEC.331	Habaasa Ivan Akatwijuka	Education Officer	U4 - LWR	766,589	9,199,068
EDUC.SEC.236	KEKIJUZO AUDREY KW	Education Officer	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					110,158,836

Cost Centre : Keihumure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-293	Karuuru Ponsiano	Head Teacher	U7	493,357	5,920,284
EDUC-295	Katushabe Monic	Education Assistant II	U7	467,685	5,612,220
EDUC-298	Behireyo Monic	Education Assistant II	U7	467,685	5,612,220
EDUC-296	Amanya Juliet	Education Assistant II	U7	438,119	5,257,428
EDUC-299	Namara Costance	Education Assistant II	U7	467,685	5,612,220
EDUC-297	Atuhaire Dorothy	Education Assistant II	U7	424,676	5,096,112
EDUC-222	Bainomugisha John	Education Assistant II	U7	459,574	5,514,888
EDUC-371	Byamukama Gerald	Education Assistant II	U7	408,135	4,897,620
EDUC-347	Karugaba Athanansious	Senior Education Assista	U5	489,988	5,879,856
Total Annual Gross Salary (Ushs)					49,402,848

Cost Centre : Kibirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-212	Tumusingize Salavia	Education Assistant II	U7	424,676	5,096,112
EDUC-207	Tukashaba K Nyansio	Education Assistant II	U7	467,685	5,612,220
EDUC-214	Twinomugisha Maureen	Education Assistant II	U7	459,574	5,514,888
EDUC-211	Tukashaba Raban	Education Assistant II	U7	445,095	5,341,140
EDUC-213	Kyomuhangi Babrah	Education Assistant II	U7	408,135	4,897,620
EDUC-210	Ayebazibwe Hilda	Education Assistant II	U7	438,119	5,257,428

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kibirizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-209	Biryatungwa John	Education Assistant II	U7	445,095	5,341,140
EDUC-206	Kyoshabire Margret Lucky	Education Assistant II	U7	459,574	5,514,888
EDUC-208	Tushemereirwe Prima	Senior Education Assista	U6	485,685	5,828,220
EDUC-213	Tukesiga Ronald	Senior Education Assista	U6	413,116	4,957,392
EDUC-205	Mugisha Frank	Senior Education Assista	U6	482,695	5,792,340
EDUC-211	Tumwesigye K.Luke	Head Teacher	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					66,082,248

Cost Centre : Kihanga Priamry School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-301	Mugisha Edson	Head Teacher	U7	593,981	7,127,772
EDUC-312	Ninsiime T. Christine	Education Assistant II	U7	452,247	5,426,964
EDUC-311	Komugisha Edith	Education Assistant II	U7	408,135	4,897,620
EDUC-310	Musiime B Florence	Education Assistant II	U7	452,247	5,426,964
EDUC-309	Twongirwe Esther	Education Assistant II	U7	408,135	4,897,620
EDUC-304	Byamukama Caleb	Education Assistant II	U7	452,247	5,426,964
EDUC-302	Akampurira Asaph	Education Assistant II	U7	452,247	5,426,964
EDUC-303	Murambuzi Wilson	Education Assistant II	U7	467,685	5,612,220
EDUC-305	Twezibwe Julius	Education Assistant II	U7	413,116	4,957,392
EDUC-308	Asiimwe Agatha	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					55,055,064

Cost Centre : Kyaruyenje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-197	Kyohirwe Generous	Education Assistant II	U7	431,309	5,175,708
EDUC-200	Tumukunde Leonard	Education Assistant II	U7	445,095	5,341,140
EDUC-202	Akankwasa Stephen	Education Assistant II	U7	452,247	5,426,964
EDUC-204	Nakibuuka Sarah	Education Assistant II	U7	431,309	5,175,708
EDUC-193	Tumushabe Mary Frolence	Education Assistant II	U7	408,135	4,897,620
EDUC-194	Baryehangira Fulgy	Education Assistant II	U7	467,685	5,612,220
EDUC-198	Twehamye Charles	Education Assistant II	U7	485,685	5,828,220
EDUC-188	Kabwerere M.Juliet	Senior Education Assista	U6	482,695	5,792,340

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyaruyenje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-196	Tushabe Caroline	Senior Education Assista	U6	489,988	5,879,856
EDUC-199	Komujuni Biriho Lovence	Senior Education Assista	U6	489,988	5,879,856
EDUC-197	Tukashaba Hope	Head teacher Grade IV	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					61,067,904

Cost Centre : Omurusheshe primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-292	Kyohairwe Jane	Education Assistant II	U7	431,309	5,175,708
EDUC-290	Komugisha Getrude	Education Assistant II	U7	424,676	5,096,112
EDUC-291	Komugisha Justine	Education Assistant II	U7	431,309	5,175,708
EDUC-286	Tumushabe A Akampa	Education Assistant II	U7	467,685	5,612,220
EDUC-288	Atuhaire Juliet	Education Assistant II	U7	467,685	5,612,220
EDUC-281	Mutambuzi Bernard	Education Assistant II	U7	467,685	5,612,220
EDUC-284	Byaruhanga David	Education Assistant II	U7	467,685	5,612,220
EDUC-280	Niwagira Obutungu	Education Assistant II	U7	438,119	5,257,428
EDUC-277	Tinkimurekura Aisaiah	Education Assistant II	U7	408,135	4,897,620
EDUC-287	Tumusiime Primah	Education Assistant II	U7	431,309	5,175,708
EDUC-282	Ninsiima Florence	Education Assistant II	U7	408,135	4,897,620
EDUC-283-E	MUHWESI RABBAN	Education Assistant II	U7	408,135	4,897,620
EDUC-284-E	NDUHUKIRE EVE	Education Assistant II	U7	467,685	5,612,220
EDUC-289	Kyomugisha Evas	Education Assistant II	U7	459,574	5,514,888
EDUC-276	Turyazayo David Kapiira	Head Teacher	U5	519,290	6,231,480
Total Annual Gross Salary (Ushs)					80,380,992

Cost Centre : Rutooma Int P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-355	Tumuhairwe Cledonia	Education Assistant II	U6	431,309	5,175,708
EDUC-351	Banyenzaki Prosper	Education Assistant II	U5	467,685	5,612,220
EDUC-354	Kyohangirwe Allen	Education Assistant II	U5	408,135	4,897,620
EDUC-353	Atukunda Peace	Education Assistant II	U5	467,685	5,612,220
EDUC-345	Byoruganda Silver Mayomb	Education Assistant II	U5	577,405	6,928,860
EDUC-356	Turyakira Mauricia	Senior Education Assista	U5	489,988	5,879,856

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rutooma Int P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-357	Natukunbda Beatrice	Education Assistant II	U5	485,685	5,828,220
EDUC-344	Kamugisha Zephrino	HeadTeacher	U5	589,350	7,072,200
EDUC-346	Tibahurira Dinah	Senior Education Assista	U5	489,988	5,879,856
EDUC-350	Newman Cosma	Education Assistant II	U5	438,119	5,257,428
EDUC-348	Karakwende Sarapious	Senior Education Assista	U5	485,685	5,828,220
EDUC-352	Kembabazi Anne	Education Assistant II	U5	489,988	5,879,856
Total Annual Gross Salary (Ushs)					69,852,264

Cost Centre : Rutooma Kihanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-339	Kyafundi Adonia	Education Assistant II	U7		
EDUC-338	Tukwasibwe Caleb	Senior Education Assista	U7	485,685	5,828,220
EDUC-337	Atuhaire Evas	Education Assistant II	U7	459,574	5,514,888
EDUC-335	Namanya Labec	Senior Education Assista	U6	482,695	5,792,340
EDUC-343	Mugisha Denis	Education Assistant II	U6	408,135	4,897,620
EDUC-342	Tindimwebwa Olivious	Education Assistant II	U6	408,135	4,897,620
EDUC-336	Nyakikuru Ronny	Education Assistant II	U5	459,574	5,514,888
EDUC-334	Baryaihaho Caleb	HeadTeacher	U5	493,357	5,920,284
Total Annual Gross Salary (Ushs)					38,365,860

Cost Centre : ST.FRANCIS BHS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.245	NUWANGUMYA JOSHUA	Education Officer	U5	333,444	4,001,328
EDUC.SEC.250	Nomuzire Ruth	Education Officer	U5	472,079	5,664,948
EDUC.SEC.247	KATUNGIRE M AMOS	Education Officer	U5	766,589	9,199,068
EDUC.SEC.246	MUBANGIZI EVARIST	Education Officer	U5	598,822	7,185,864
EDUC.SEC.249	TUMUHAIRWE DIDACU	Education Officer	U5UPPER	1,307,761	15,693,132
EDUC.SEC.245	TUMUSIIME GEOFFREY	Education Officer	U5UPPER	487,124	5,845,488
EDUC.SEC.238	NUWAMANYA ROBERT	Education Officer	U5UPPER	598,822	7,185,864
EDUC.SEC.244	LEVI KWESIGA	Education Officer	U4 LWR	566,245	6,794,940
EDUC.SEC.242	BEYONGERA JULIUS	Education Officer	U4 LWR	557,180	6,686,160
EDUC.SEC.250	ATURINDE EDSON	Education Officer	U4 LWR	700,306	8,403,672

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : ST.FRANCIS BHS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					76,660,464

Subcounty / Town Council / Municipal Division : BUYANJA**Cost Centre : Kasheshe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1409	Muramuzi Fulgence	Deputy Haedteacher Gra	U7	593,981	7,127,772
EDUC-1408	Tumusiime B Francis	Headteacher Grade III	U7	608,822	7,305,864
EDUC-1401	Twebaze Rwamburara Dariu	Education Assistant II	U7	467,685	5,612,220
EDUC-1400	Tugabiirwe Edvinah	Education Assistant II	U7	445,095	5,341,140
EDUC-1410	Kambenawe Topher	Education Assistant II	U7	467,685	5,612,220
EDUC-1397	Mucunguzi Ambrose	Education Assistant II	U7	431,309	5,175,708
EDUC-1396	Turyamwijuka Dinnah	Senior Education Assista	U6	482,695	5,792,340
EDUC-1403	Byamugisha Jesca	Senior Education Assista	U6	482,695	5,792,340
EDUC-1402	Karungi Charlotte	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					53,551,944

Cost Centre : Bishops Kasheshe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1451	Nahabwe Keneth K	Education Assistant II	U7	467,685	5,612,220
EDUC-1448	Twesigye Loy	Education Assistant II	U7	467,685	5,612,220
EDUC-1452	Gumusiriza Ronald	Education Assistant II	U7	445,095	5,341,140
EDUC-1449	Kyensi Leticia	Education Assistant II	U7	459,574	5,514,888
EDUC-1450	Kemigisha Marion	Education Assistant II	U7	445,095	5,341,140
EDUC-1448	Kambenawe Ahumuza Kettie	Education Assistant II	U7	459,574	5,514,888
EDUC-1450	Kemigisha kedress	Education Assistant II	U7	459,574	5,514,888
EDUC-1451	Murekyezi vicent	Education Assistant II	U7	459,574	5,514,888
EDUC-1449	Ahumuza Annita	Education Assistant II	U7	459,574	5,514,888
EDUC-1447	Nahurira Judith	Education Assistant II	U7	408,135	4,897,620
EDUC-1	Byamuhangi Richard	HeadTeacher	U6	504,856	6,058,272
EDUC-1446	Kyomugisha Editor	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					66,316,908

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Bugyera- Kitojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1515	Twesigye Abel	Education Assistant II	U7	467,685	5,612,220
EDUC-1516	Nyesiga Samuel	Education Assistant II	U7	445,095	5,341,140
EDUC-1514	Tusiime Ida Mugarura	Education Assistant II	U7	467,685	5,612,220
EDUC-1513	Mpirirwe Jane	Education Assistant II	U7	445,095	5,341,140
EDUC-1518	Kansiime Ronald	Education Assistant II	U7	408,135	4,897,620
EDUC-1512	Komukama Christine	Education Assistant II	U7	467,685	5,612,220
EDUC-1510	Asiimwe Daniel	Education Assistant II	U7	408,135	4,897,620
EDUC-1517	Mugerwa Morris	Education Assistant II	U7	467,685	5,612,220
EDUC-1509	Musasizi Tusingwire Annet	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					48,780,984

Cost Centre : Ibumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1317	Kemigisha Mary	Education Assistant II	U7	467,685	5,612,220
EDUC-1321	Asiimwe Micheal	Education Assistant II	U7	467,685	5,612,220
EDUC-1319	Asiimwe Esther	Education Assistant II	U7	408,135	4,897,620
EDUC-1320	Byarugaba Micheal	Education Assistant II	U7	467,685	5,612,220
EDUC-1322	Twijukye Richard	Education Assistant II	U7	452,247	5,426,964
EDUC-1319	Busigye Allen	Education Assistant II	U7	467,685	5,612,220
EDUC-1318	Mwikirize Loyce	Education Assistant II	U7	408,135	4,897,620
EDUC-1321	Ayambirwe Freedath Birira	Education Assistant II	U7	746,084	8,953,008
EDUC-1316	Kweyamba Joseph	HeadTeacher	U5	559,948	6,719,376
EDUC-1320	Rubagangara Fausta	Head Teacher	U5	576,392	6,916,704
Total Annual Gross Salary (Ushs)					60,260,172

Cost Centre : Kafunjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1367	Bashushana Charles	Senior Education Assista	U7	489,988	5,879,856
EDUC-1369	Twinomwe B.T Paul	Education Assistant II	U7	431,309	5,175,708
EDUC-1368	Katunguka Julius	Education Assistant II	U7	467,685	5,612,220
EDUC-1370	Ahimbisibwe Claire	Education Assistant II	U7	452,247	5,426,964
EDUC-1366	Namanya Evalyne	Education Assistant II	U7	431,309	5,175,708

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kafunjo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1654	Musiime Airet	Education Assistant II	U7	445,095	5,341,140
EDUC-1653	Komuhangi Immaculate	Education Assistant II	U7	459,574	5,514,888
EDUC-1372	Turyomunsi Florah	Education Assistant II	U7	445,095	5,341,140
EDUC-1371	Nabaasa Sheibah	Education Assistant II	U7	452,247	5,426,964
EDUC-1373	Mugisha Frank Bylon	Education Assistant II	U7	700,306	8,403,672
Total Annual Gross Salary (Ushs)					57,298,260

Cost Centre : Kagati Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1524	Komuhangi Dester	Education Assistant II	U7	467,685	5,612,220
EDUC-1525	Mwesigye Collins	Education Assistant II	U7	467,685	5,612,220
EDUC-1526	Boonabaana Dorah	Education Assistant II	U7	408,135	4,897,620
EDUC-1519	Niwabiine Peace	Education Assistant II	U7	467,685	5,612,220
EDUC-1520	Mugisha Naome	Senior Education Assista	U7	489,988	5,879,856
EDUC-1528	Rukundo Patience	Education Assistant II	U7	408,135	4,897,620
EDUC-1527	Kamayangye Costance	Education Assistant II	U7	408,135	4,897,620
EDUC-1522	Asiimwe Ida Mary	Education Assistant II	U7	467,685	5,612,220
EDUC-1521	Keneza Kellen	Education Assistant II	U7	452,247	5,426,964
EDUC-1523	Ariaitwe Bafa Judith	Education Assistant II	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					53,875,524

Cost Centre : Kanombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1470	Kyarisiima Calorine	Education Assistant II	U7	445,095	5,341,140
EDUC-1472	Nandinda Christine	Education Assistant II	U7	467,685	5,612,220
EDUC-1399	Kusasira Anne	Education Assistant II	U7	467,685	5,612,220
EDUC-107	Byarugaba Christopher	Education Assistant II	U7	482,695	5,792,340
EDUC-1467	Nuwagaba Moses	Education Assistant II	U7	467,685	5,612,220
EDUC-1471	Muhwezi Mary Tusiime	Haedteacher Grade IV	U7	493,357	5,920,284
EDUC-1482	Asiimwe Julius Kafura	Education Assistant II	U7	438,119	5,257,428
EDUC-1465	Tugabirwe Molly	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,045,472

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Katungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1253	Atukunda Wilber	Education Assistant II	U7	467,685	5,612,220
EDUC-1258	Nkwasiwe Ezra	Education Assistant II	U7	467,685	5,612,220
EDUC-1261	Nuwabiine Herbert	Education Assistant II	U7	431,309	5,175,708
EDUC-1252	Katusiime Mary	Education Assistant II	U7	452,247	5,426,964
EDUC-1262	Nyangoma Hildah	Education Assistant II	U7	452,247	5,426,964
EDUC-1263	Tusingwire Hope	Education Assistant II	U7	467,685	5,612,220
EDUC-1264	Mbabazi Alice	Education Assistant II	U7	431,309	5,175,708
EDUC-1256	Sabiiti Wilson	Education Assistant II	U7	467,685	5,612,220
EDUC-1255	Turyasiima Evas	Education Assistant II	U7	408,135	4,897,620
EDUC-1259	Sanyu Lydia	Education Assistant II	U7	467,685	5,612,220
EDUC-1260	Kagyene Benon	Haedteacher Grade III	U7	589,350	7,072,200
EDUC-1257	Namara Immaculate	Education Assistant II	U7	467,685	5,612,220
EDUC-1254	Kansiime Richard	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					72,460,704

Cost Centre : Kihumuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1500	Agaba Moses	Education Assistant II	U7	445,095	5,341,140
EDUC-1503	Masiko John	Education Assistant II	U7	485,685	5,828,220
EDUC-1496	Kyarimpa Abex	Education Assistant II	U7	408,135	4,897,620
EDUC-1504	Musinguzi Alexznder	Education Assistant II	U7	438,119	5,257,428
EDUC-1505	Kyomukama K Jolly	Senior Education Assista	U7	485,685	5,828,220
EDUC-2507	Tibenderana Augustino	Education Assistant II	U7	485,691	5,828,292
EDUC-1501	Kyobutungi Brendah	Education Assistant II	U7	408,135	4,897,620
EDUC-1499	Turinabo Benet	Education Assistant II	U7	408,135	4,897,620
EDUC-1498	Rwekanika Vangi	Senior Education Assista	U7	489,988	5,879,856
EDUC-1502	Kobusingye Rosette	Education Assistant II	U7	408,135	4,897,620
EDUC-1508	Byarugaba Vicent	Senior Education Assista	U6	481,858	5,782,296
EDUC-1506	Kiconco Enid Higiuro	Senior Education Assista	U6	482,695	5,792,340
EDUC-1508	Behangana Annet	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					70,956,492

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kishonga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1307	Twongyeirwe Phiona	Education Assistant II	U7	431,309	5,175,708
EDUC-1309	Nshekanabo Daniel	Education Assistant II	U7	413,116	4,957,392
EDUC-1311	Musiimenta Andrew	Education Assistant II	U7	431,309	5,175,708
EDUC-1306	Twinamatsiko Alex	Education Assistant II	U7	467,685	5,612,220
EDUC-1313	Muhwezi Nicholas	Education Assistant II	U7	408,135	4,897,620
EDUC-1305	Ayebare Francisca	Education Assistant II	U7	459,574	5,514,888
EDUC-1304	Asiimwe Esther	Education Assistant II	U7	408,135	4,897,620
EDUC-1303	Abaaho Annet	Education Assistant II	U7	467,685	5,612,220
EDUC-1301	Gumisiriza Robert	Education Assistant II	U7	452,247	5,426,964
EDUC-1313	Muyambi Jackson	Education Assistant II	U7	459,574	5,514,888
EDUC-1314	Mubangizi Zeprino	Education Assistant II	U7	67,685	812,220
EDUC-1302	Gumisiriza Joram	Education Assistant II	U7	467,685	5,612,220
EDUC-1308	Tuhairwe David	Haedteacher Grade II	U7	799,323	9,591,876
EDUC-1310	Tuhiriirwe Priscilla	Senior Education Assista	U6	489,988	5,879,856
EDUC-1300	Tumuhereze Godwin	Education Assistant II	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					79,579,020

Cost Centre : Kyamakanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1413	Mutabarura Alex	Education Assistant II	U7	431,309	5,175,708
EDUC-1430	Turigye Aggrey	Education Assistant II	U7	467,685	5,612,220
EDUC-1415	Turyamuhika Abel	Education Assistant II	U7	445,095	5,341,140
EDUC-1414	Kembabazi Annet	Education Assistant II	U7	438,119	5,257,428
EDUC-1426	Kambesigye John	Education Assistant II	U7	799,323	9,591,876
EDUC-1425	Buhe Jane Jesc Ester	Education Assistant II	U7	452,247	5,426,964
EDUC-1424	Orishaba Priscilla	Education Assistant II	U7	438,119	5,257,428
EDUC-1417	Atusasiire Saphirah	Education Assistant II	U7	467,685	5,612,220
EDUC-1418	Akambasa Peace	Education Assistant II	U7	459,574	5,514,888
EDUC-1412	Turyatamba George	Education Assistant II	U7	467,685	5,612,220
EDUC-1427	Kwikiriza Abex	Education Assistant II	U7	431,309	5,175,708
EDUC-1420	Komugisha Ketra	Education Assistant II	U7	445,095	5,341,140
EDUC-1416	Twijukye Frank	Education Assistant II	U7	589,350	7,072,200

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyamakanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1421	Byamukama Denis	Education Assistant II	U7	408,135	4,897,620
EDUC-1428	Muhumuza Joram	Education Assistant II	U7	467,685	5,612,220
EDUC-1419	Ryezibwe Costance	Education Assistant II	U7	467,685	5,612,220
EDUC-1411	Muganza Kenneth	Senior Education Assista	U6	485,685	5,828,220
EDUC-1423	Busingye Rose	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					103,821,276

Cost Centre : KYAMAKANDA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.089	Musinguzi Charles	Education Assistant II	U7	613,679	7,364,148
EDUC.SEC.086	Mbasa Brian	Education Officer	U5	766,589	9,199,068
EDUC.SEC.076	TUMWESIGYE HENRY	Education Officer	U5	503,172	6,038,064
EDUC.SEC.067	TUMWESIGYE NATHAN	Education Officer	U5	519,948	6,239,376
EDUC.SEC.068	KEMIGISHA EVE	Education Officer	U5	546,392	6,556,704
EDUC.SEC.082	AKANYIJUKA RICHARD	Education Officer	U5	598,822	7,185,864
EDUC.SEC.059	MUHAIRWE JOHNS KAI	Education Officer	U5	598,822	7,185,864
EDUC.SEC.058	ASIIMWE HARRIET	Education Officer	U5	598,822	7,185,864
EDUC.SEC.057	KOMUJUNI WINNIE	Education Officer	U5	598,822	7,185,864
EDUC.SEC.063	MUSIIME WINFRED	Education Officer	U5	472,079	5,664,948
EDUC.SEC.081	Kyomugisha Aboney	Education Officer	U5	598,822	7,185,864
EDUC.SEC.082	Twirire Florence	Education Officer	U5	798,535	9,582,420
EDUC.SEC.084	Mpumwire John Patrick	Education Officer	U5	735,382	8,824,584
EDUC.SEC.062	ASIIMWE PHIONA	Education Officer	U5	569,350	6,832,200
EDUC.SEC.060	NKWASIBWE CHARLES	Education Officer	U5	598,822	7,185,864
EDUC.SEC.085	Mwebaze Ruth	Education Officer	U5	321,527	3,858,324
EDUC.SEC.085	AYESIGA CAROLINE	Education Officer	U5	472,079	5,664,948
EDUC.SEC.087	Kwesiga Frank	Education Officer	U5	798,535	9,582,420
EDUC.SEC.083	TUMWESIGYE EVANS	Education Officer	U5	598,822	7,185,864
EDUC.SEC.081	MUBANGIZI APOLLO	Education Officer	U5	598,822	7,185,864
EDUC.SEC.079	KANANURA KITABIRE J	Education Officer	U5	598,822	7,185,864
EDUC.SEC.088	Turyabe Abel	Education Officer	U5	555,564	6,666,768
EDUC.SEC.077	KATO VINCENT NDYAM	Education Officer	U5	598,822	7,185,864

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : KYAMAKANDA S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.083	Kihembo Teddy	Education Officer	U5	700,306	8,403,672
EDUC.SEC.066	SABIITI HERMANS	Education Officer	U5 SC	622,506	7,470,072
EDUC.SEC.056	TWESIGOMWE ANGELO	Education Officer	U5 SC	706,771	8,481,252
EDUC.SEC.064	NDYAHISYAHU NAPHTA	Education Officer	U5 SC	613,689	7,364,268
EDUC.SEC.065	MUHWEZI CALEB	Education Officer	U5 SC	623,891	7,486,692
EDUC.SEC.078	TWINOMUHANGI GAD	Education Officer	U4	798,535	9,582,420
EDUC.SEC.087	TUMUSIIME JONACENT	Education Officer	U4	700,306	8,403,672
EDUC.SEC.061	TUMUTOREINE JUSTUS	Education Officer	U4	798,535	9,582,420
EDUC.SEC.080	BAKER FRANCIS	Education Officer	U4	798,535	9,582,420
EDUC.SEC.070	NUWAGABA ABEN RUT	Education Officer	U4	601,341	7,216,092
EDUC.SEC.069	NIWENYESIGA ENID	Education Officer	U4	601,341	7,216,092
EDUC.SEC.055	KATONDA KENNETH	Education Officer	U4	780,193	9,362,316
EDUC.SEC.074	AGUMA JOHN	Education Officer	U4 SC	942,486	11,309,832
EDUC.SEC.072	TURYATEMBA EMMAN	Education Officer	U4 SC	709,744	8,516,928
EDUC.SEC.071	MUGYENYI ROBERT	Education Officer	U4 SC	671,986	8,063,832
EDUC.SEC.054	AINOMUGISHA JULIET	Deputy Headteacher A L	U4 SC	826,550	9,918,600
EDUC.SEC.084	MPORA MICHAEL	Education Officer	U4 SC	826,550	9,918,600
EDUC.SEC.053	MAGEZI FRANCIS	Head Teacher O Level	U2 SC	1,418,124	17,017,488
Total Annual Gross Salary (Ushs)					328,829,280

Cost Centre : Nyabiteete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1455	Aryampa Laban	Education Assistant II	U7	408,135	4,897,620
EDUC-1463	Kamusiime Margerate	Senior Education Assista	U7	489,988	5,879,856
EDUC-101	Byamugisha Patrick	Education Assistant II	U7	467,685	5,612,220
EDUC-1469	Nanyanzi Jane	Education Assistant II	U7	467,685	5,612,220
EDUC-100	Ahimbisibwe George	Education Assistant II	U7	467,685	5,612,220
EDUC-105	Namanya Miriam	Education Assistant II	U7	408,135	4,897,620
EDUC-106	Kukunda Ruth Bingana	Education Assistant II	U7	467,685	5,612,220
EDUC-1459	Kyarikunda Georgia	Education Assistant II	U7	467,685	5,612,220
EDUC-1468	Katusiime Sylvia	Education Assistant II	U7	459,574	5,514,888
EDUC-098	Ziryaharugo Betty	Education Assistant II	U6	585,564	7,026,768

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyabiteete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1453	Twamwebonaire N Alfred	HeadTeacher	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					62,152,140

Cost Centre : NYABITEETE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.096	TUMUSIIME JULIUS	Education Officer	U7	316,393	3,796,716
EDUC.SEC.099	NINSIIMA COSTANCE	Education Officer	U6	426,265	5,115,180
EDUC.SEC.105	KAMURASI CALEB	Education Officer	U5	598,822	7,185,864
EDUC.SEC.094	NATUKUNDA HAAM	Education Officer	U5	472,079	5,664,948
EDUC.SEC.090	TUMUSHERURE EMMA	Education Officer	U5	598,822	7,185,864
EDUC.SEC.102	BARIYO GEOFFREY	Education Officer	U5	598,822	7,185,864
EDUC.SEC.091	TURYATEMBA RICAR	Education Officer	U5	598,822	7,185,864
EDUC.SEC.092	KAMUGISHA DANSON	Education Officer	U5	472,079	5,664,948
EDUC.SEC.093	BESIGYE ALEX	Education Officer	U5	472,079	5,664,948
EDUC.SEC.089	KAMUGISHA CHRIS	Education Officer	U5	598,822	7,185,864
EDUC.SEC.095	AHIMBISIBWE EDSON	Education Officer	U5	644,890	7,738,680
EDUC.SEC.106	KAGUMAHO STEPHEN	Education Officer	U5	598,822	7,185,864
EDUC.SEC.104	MIREMBE JACKLINE	Education Officer	U5	598,822	7,185,864
EDUC.SEC.101	MPUNGIREHI JAMES	Education Officer	U5	706,771	8,481,252
EDUC.SEC.100	BEHAKANIRA ELIAS	Education Officer	U5	706,771	8,481,252
EDUC.SEC.097	AKATWIJUKA ASAPH	Education Officer	U5	557,180	6,686,160
EDUC.SEC.103	BYAMUGISHA SEDRAC	Education Officer	U5	598,822	7,185,864
EDUC.SEC.108	NSIIMIRE SYLVIA	Education Officer	U4	700,306	8,403,672
EDUC.SEC.107	MBABAZI PHIONAH	Education Officer	U4	601,341	7,216,092
EDUC.SEC.110	ATUKWATSE ELIAB MU	Education Officer	U4	700,306	8,403,672
EDUC.SEC.098	KYARISIIMA MIRIAM	Education Officer	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					154,306,992

Cost Centre : Nyakaina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1393	Tukwasibwe Lonard	Education Assistant II	U7	459,574	5,514,888
EDUC-1389	Muhwezi Kellen	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : Nyakaina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1394	Kwijuka Peace Komukama	Deputy Haedteacher	U7	603,801	7,245,612
EDUC-1388	Twongyeirwe Joan	Education Assistant II	U7	467,685	5,612,220
EDUC-1390	Kansiime Betty	Education Assistant II	U7	467,685	5,612,220
EDUC-1391	Musinguzi Emmanuel	Senior Accounts Assistan	U7	489,988	5,879,856
EDUC-1392	Tushemwreirwe Nice	Education Assistant II	U7	467,685	5,612,220
EDUC-1378	Bakutwire James Eric	Education Assistant II	U7	467,685	5,612,220
EDUC-1377	Akatukunda Mabel	Senior Education Assista	U7	489,988	5,879,856
EDUC-1379	Turyamureeba Julius	Education Assistant II	U7	408,135	4,897,620
EDUC-1381	Abanawe Emmanuel Mutaba	Education Assistant II	U7	408,135	4,897,620
EDUC-1386	Kenyonyozi Patience	Education Assistant II	U7	467,685	5,612,220
EDUC-1380	Twehamye Solem	Education Assistant II	U7	467,685	5,612,220
EDUC-1383	Bundugu Moses Nahabwe	Headteacher Grade III	U7	568,588	6,823,056
EDUC-1387	Batangaire Lydia	Senior Education Assista	U7	489,988	5,879,856
EDUC-1382	Kokunda Innocent	Education Assistant II	U7	438,119	5,257,428
Total Annual Gross Salary (Ushs)					91,561,332

Cost Centre : Nyakiju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1358	Twongyeirwe Dalius	Education Assistant II	U7	467,685	5,612,220
EDUC-1361	Atukunda Hamida	Education Assistant II	U7	467,685	5,612,220
EDUC-1360	Katushabe Aster	Education Assistant II	U7	467,685	5,612,220
EDUC-1359	Orikiriza Sam	Education Assistant II	U7	459,574	5,514,888
EDUC-1357	Turinawe Patience	Education Assistant II	U7	467,685	5,612,220
EDUC-1362	Turinawe Molly	Education Assistant II	U7	452,247	5,426,964
EDUC-1355	Tumuhairwe Betty	Education Assistant II	U7	467,685	5,612,220
EDUC-1356	Tumubione Kettie	Senior Education Assista	U7	485,685	5,828,220
EDUC-1363	Bainomugisha Joseph	Haedteacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,889,444

Cost Centre : Rubanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1291	Turyatamba Molly	Education Assistant II	U7	424,676	5,096,112

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rubanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1286	Karibakiza Patrick	Education Assistant II	U7	408,135	4,897,620
EDUC-1292	Mwebesa Moses	Education Assistant II	U7	408,135	4,897,620
EDUC-1284	Nabutono Emily	Education Assistant II	U7	467,685	5,612,220
EDUC-1293	Ekyarigaba Doreen	Education Assistant II	U7	431,309	5,175,708
EDUC-1299	Musinguzi Ivan	Education Assistant II	U7	408,135	4,897,620
EDUC-1283	Musinguzi Ivan	Education Assistant II	U7	408,135	4,897,620
EDUC-1285	Nabimanya Gerald	Education Assistant II	U7	431,309	5,175,708
EDUC-1294	Natukunda Sarah	Education Assistant II	U7	408,135	4,897,620
EDUC-1280	Tukamushaba Phionah	Education Assistant II	U7	408,135	4,897,620
EDUC-1295	Muramira Merab	Education Assistant II	U7	467,685	5,612,220
EDUC-1287	Kyoshabire Monic	Education Assistant II	U7	418,196	5,018,352
EDUC-1289	Kanyangyeyo Godfry	Senior Education Assista	U6	482,695	5,792,340
EDUC-1288	Byarugaba Elias	Haedteacher Grade IV	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					72,748,236

Cost Centre : Rugarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1479	Kusasira Glorious	Education Assistant II	U7	459,574	5,514,888
EDUC-1480	Kwikiriza Amos	Education Assistant II	U7	413,116	4,957,392
EDUC-1481	Kakuhikire Ineah Pamellah	Education Assistant II	U7	445,095	5,341,140
EDUC-1474	Atukwase Abia	Education Assistant II	U7	431,309	5,175,708
EDUC-1475	Betambira James Kabayo	Education Assistant II	U7	467,685	5,612,220
EDUC-1473	Kyarimpa Johnson	Haedteacher Grade V	U7	467,685	5,612,220
EDUC-1478	Kyomuhendo Justine	Education Assistant II	U7	467,685	5,612,220
EDUC-1476	Mwesigwa Richard	Education Assistant II	U7	424,676	5,096,112
EDUC-1481	Kamusiime Abel	Education Assistant II	U6	408,135	4,897,620
EDUC-1477	Akankwasa Dinnah	Education Assistant II	U6	459,574	5,514,888
Total Annual Gross Salary (Ushs)					53,334,408

Cost Centre : RUKUNGIRI T.T.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:054	BUSINGYE ANDREW	Education Officer	U8	187,660	2,251,920

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : RUKUNGIRI T.T.C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:048	NUWAMANYA ANNET	Education Officer	U8	213,832	2,565,984
EDUC.TER:057	ASIIMWE ALLEN	Senior Accounts Assistan	U7	598,822	7,185,864
EDUC.TER:051	ASAABA MAURICE	Education Officer	U7	316,393	3,796,716
EDUC.TER:049	MUGARURA OLYMPIA	Education Officer	U7	316,393	3,796,716
EDUC.TER:050	MUBAAGA MATHEW	Education Officer	U6	700,306	8,403,672
EDUC.TER:052	ORISHABA KAWAWA R	Education Officer	U5	447,080	5,364,960
EDUC.TER:056	TUMWEBAZE DAVID	Education Officer	U5	479,759	5,757,108
EDUC.TER:046	MUSIIME PATRICK	Education Officer	U5	598,822	7,185,864
EDUC.TER:058	MUHWESI JOHN BOSCO	Education Officer	U4	644,785	7,737,420
EDUC.TER:045	OCAMA MARTIN	Education Officer	U4	623,063	7,476,756
EDUC.TER:053	MUHANGI PAUL	Education Officer	U4	601,341	7,216,092
EDUC.TER:060	NIWAGABA MILTON KA	Education Officer	U3	902,612	10,831,344
EDUC.TER:046	Tumwebonire Allan	Education Officer	U1	1,624,934	19,499,208
EDUC.TER:047	MUGISHA SAM	Education Officer	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					119,358,984

Cost Centre : RUKUNGIRI TECHNICAL INSTITUTE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:014	AGABA NATHAN	EDUC.OFFICER	U8	187,660	2,251,920
EDUC.TER:019	MUSHAMBA JOSEPH	EDUC.OFFICER	U8	187,660	2,251,920
EDUC.TER:018	MUSIIMENTA ERIC	EDUC.OFFICER	U8	187,660	2,251,920
EDUC.TER:015	NATURINDA PRIZE	EDUC.OFFICER	U8	187,660	2,251,920
EDUC.TER:017	ALLAN AGABA	EDUC.OFFICER	U7	268,143	3,217,716
EDUC.TER:012	KYOMUGISHA LAUREN	EDUC.OFFICER	U7	289,361	3,472,332
EDUC.TER:023	TUMUHAIRWE NATHAN	EDUC.OFFICER	U7	268,143	3,217,716
EDUC.TER:013	NSAMBA MUSA	EDUC.OFFICER	U6	352,644	4,231,728
EDUC.TER:042	MWUBAHIMAANA ESTH	EDUC.OFFICER	U5	472,079	5,664,948
EDUC.TER:028	MUHEREZA RICHARD	EDUC.OFFICER	U5	564,860	6,778,320
EDUC.TER:038	BEGUMANYA GEORGE	EDUC.OFFICER	U5	638,596	7,663,152
EDUC.TER:041	TUMUHEISE LYDIA	EDUC.OFFICER	U5	472,079	5,664,948
EDUC.TER:040	KATUREEBE JOSHUA	EDUC.OFFICER	U5	598,822	7,185,864
EDUC.TER:039	TUKAMUSHABA AMOS	EDUC.OFFICER	U5	557,180	6,686,160

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : RUKUNGIRI TECHNICAL INSTITUTE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:043	SOOBA NGOBI JOSEPH	EDUC.OFFICER	U5	495,032	5,940,384
EDUC.TER:033	BAMWESIGA RICHARD	EDUC.OFFICER	U5	623,876	7,486,512
EDUC.TER:027	BALAZEWA ROBERT	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:024	TUGEINEYO EMMANUE	EDUC.OFFICER	U5	704,964	8,459,568
EDUC.TER:026	KYARIKUNDA EVARIST	EDUC.OFFICER	U5	580,133	6,961,596
EDUC.TER:025	MUHEIRWE ROLAND	EDUC.OFFICER	U5	603,683	7,244,196
EDUC.TER:037	KYAMPEIRE PAMERA	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:029	AUJO REBECCA	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:020	KWIKIRIZA MONIC	EDUC.OFFICER	U5	681,005	8,172,060
EDUC.TER:021	KWIKIRIZA KEZEKIA	EDUC.OFFICER	U5	603,683	7,244,196
EDUC.TER:035	KYOMUGISHA JANE	EDUC.OFFICER	U5	644,988	7,739,856
EDUC.TER:032	TUMURYAMYE NECKSO	EDUC.OFFICER	U5	555,564	6,666,768
EDUC.TER:022	TWEMARE LESPER	Technical Teacher	U5	511,479	6,137,748
EDUC.TER:044	LUMUMBA DENIS	EDUC.OFFICER	U5	472,079	5,664,948
EDUC.TER:034	MUGARURA GODFREY	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:031	TURYAHEBWA MEDIUO	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:030	MUJURIZI WARREN	EDUC.OFFICER	U5	564,860	6,778,320
EDUC.TER:011	RUTAREMWA MAUDA	EDUC.OFFICER	U1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					201,453,600

Cost Centre : Rwamuhima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1486	Turiho Ahabwe Ezra	Education Assistant II	U7	467,685	5,612,220
EDUC-1483	Biryabarema Peter	Education Assistant II	U7	467,685	5,612,220
EDUC-1484	Atuhairé Agnes	Education Assistant II	U7	408,135	4,897,620
EDUC-1490	Tukamuhebwa Georgia	Education Assistant II	U7	467,685	5,612,220
EDUC-1493	Nuwagira Eunice	Education Assistant II	U7	408,135	4,897,620
EDUC-1492	Namanya Allen	Education Assistant II	U7	424,676	5,096,112
EDUC-1485	Ensitiyeitu Jackline	Education Assistant II	U7	408,135	4,897,620
EDUC-1491	Shabomwe Godfley	Education Assistant II	U7	467,685	5,612,220
EDUC-1488	Mubangizi Maximo	Education Assistant II	U7	424,676	5,096,112
EDUC-1489	Ngabirano Mary Consolata	Deputy Haedteacher Gra	U4	799,323	9,591,876

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwamuhima Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,925,840

Cost Centre : Rwenkureijo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1439	Nabibaasa Moses	Education Assistant II	U7	424,676	5,096,112
EDUC-1438	Nakimuri Bonny	Education Assistant II	U7	467,685	5,612,220
EDUC-1437	Kyomuhendo Peace	Education Assistant II	U7	467,685	5,612,220
EDUC-1441	Ninsiima Rose Mary	Education Assistant II	U7	438,119	5,257,428
EDUC-1444	Bakazarwa Venance	Headteacher Grade III	U7	589,350	7,072,200
EDUC-1436	Mbakira Jassy	Senior Education Assista	U7	482,695	5,792,340
EDUC-1435	Atuhaire Gloria	Education Assistant II	U7	408,135	4,897,620
EDUC-1431	Turyatamba Christine	Education Assistant II	U7	438,119	5,257,428
EDUC-1442	Natukunda Benah	Education Assistant II	U7	452,247	5,426,964
EDUC-1432	Night Evas	Education Assistant II	U7	459,574	5,514,888
EDUC-1440	Tumuramyé Ivan	Education Assistant II	U6	408,135	4,897,620
EDUC-1433	Twishime Juliet M	Education Assistant II	U6	452,247	5,426,964
Total Annual Gross Salary (Ushs)					65,864,004

Cost Centre : Rwentuha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1354	Tumusasiirwe Florence	Education Assistant II	U7	459,574	5,514,888
EDUC-1347	Komugabe Rossetti	Education Assistant II	U7	408,135	4,897,620
EDUC-1336	Tusingwire Amidah	Education Assistant II	U7	408,135	4,897,620
EDUC-1345	Katutura Robert	Headteacher Grade III	U7	608,822	7,305,864
EDUC-1344	Namukasa Aryatweta Shallot	Education Assistant II	U7	467,685	5,612,220
EDUC-1341	Sunday Christopher	Education Assistant II	U7	452,247	5,426,964
EDUC-632	Atuheire Peninah	Education Assistant II	U7	467,685	5,612,220
EDUC-1346	Mugabe Joan	Education Assistant II	U7	467,685	5,612,220
EDUC-1312	Namara Babrah	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					50,734,200

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwenyangi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1329	Tumwebaze Ruth	Education Assistant II	U7	459,574	5,514,888
EDUC-1343-E	Atwine America	Education Assistant II	U7	408,135	4,897,620
EDUC-1342	Himbisibwe Anna	Education Assistant II	U7	452,247	5,426,964
EDUC-1334	Musiimire Betty	Education Assistant II	U7	452,247	5,426,964
EDUC-1333	Asiimwe Apophia	Education Assistant II	U7	467,685	5,612,220
EDUC-1332	Kyoshabire Crescent	Education Assistant II	U7	408,135	4,897,620
EDUC-1327	Murumba Moses Sabiiti	Education Assistant II	U7	467,685	5,612,220
EDUC-1325	Kyarisiima Coreta	Education Assistant II	U7	431,309	5,175,708
EDUC-1324	Muhumuza Obadiah	Education Assistant II	U7	431,309	5,175,708
EDUC-1330	Tindimwebwa Jackson	Haedteacher	U7	589,350	7,072,200
EDUC-1326	Nazziwa Noeline	Education Assistant II	U7	452,247	5,426,964
EDUC-1331	Arinaitwe Justus Kakungye	Senior Education Assista	U5	489,988	5,879,856
Total Annual Gross Salary (Ushs)					66,118,932

Cost Centre : St Josephs Katojo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1268	Muhairwe Joram	Education Assistant II	U7	467,685	5,612,220
EDUC-1279	Keminyeeto Alstidia	Education Assistant II	U7	467,685	5,612,220
EDUC-1271	Tumwesigye K Julius	Education Assistant II	U7	467,685	5,612,220
EDUC-1272	Tumusiime Lawrence	Education Assistant II	U7	467,685	5,612,220
EDUC-1266	Birungi George	Education Assistant II	U6	482,695	5,792,340
EDUC-1276	Tigandenga Jocelyn	Senior Education Assista	U5	489,988	5,879,856
EDUC-1273	Turyagyenda Barnabas	Education Assistant II	U5	418,196	5,018,352
EDUC-1274	Asiimwe Juliet	Senior Education Assista	U5	485,685	5,828,220
EDUC-1275	Kembabazi Anne	Senior Education Assista	U5	485,685	5,828,220
EDUC-1269	Tugeineyo Lydia	Senior Education Assista	U5	485,685	5,828,220
EDUC-1265	Buliikano Justine	HeadTeacher	U5	799,323	9,591,876
EDUC-1278	Byarugaba Merab	Senior Education Assista	U5	482,695	5,792,340
EDUC-1267	Mugabirwe Johnson	Education Assistant II	U5	467,685	5,612,220
EDUC-1277	Tushabomwe Hellen	Education Assistant II	U4	431,309	5,175,708
EDUC-1270	Mubangizi Charles	Education Assistant II	U4	459,574	5,514,888
Total Annual Gross Salary (Ushs)					88,311,120

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : St.Pauls Katojo Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.018	Tuhumwire Dickson	Education Officer	U8	557,180	6,686,160
EDUC.SEC.017	Twijukye Patrick	Education Officer	U8	557,180	6,686,160
EDUC.SEC.001	Tukahweeza Lawrence	Education Officer	U8	598,822	7,185,864
EDUC.SEC.004	Biryahariwe Edward	Education Officer	U7	472,079	5,664,948
EDUC.SEC.019	Kebirungi Daphine Natash	Education Officer	U7	472,079	5,664,948
EDUC.SEC.002	Akankwasa Adela	Education Officer	U6	557,180	6,686,160
EDUC.SEC.016	Rugarwana Emmanuel	Education Officer	U5	700,306	8,403,672
EDUC.SEC.016	Mugisha William George	Assistant Education Offic	U5	528,588	6,343,056
EDUC.SEC.015	Turyahebwa Edith	Assistant Education Offic	U5	700,306	8,403,672
EDUC.SEC.014	Twesigye John Bosco	Education Officer	U5	700,306	8,403,672
EDUC.SEC.013	Nalukwago Rosemary	Education Officer	U5	704,964	8,459,568
EDUC.SEC.012	Asingwire Pearsce	Assistant Education Offic	U5	598,822	7,185,864
EDUC.SEC.011	Ndyamuhaki Abert	Education Officer	U5	528,588	6,343,056
EDUC.SEC.012	Kyarikunda Julius	Education Officer	U5	472,079	5,664,948
EDUC.SEC.014	Begumisa Henry Bendera	Education Officer	U5	557,180	6,686,160
EDUC.SEC.003	Komugabe Annest	Education Officer	U5	634,282	7,611,384
EDUC.SEC.015	Muhwezi Edward	Education Officer	U5	557,180	6,686,160
EDUC.SEC.007	Asimwe Banaga Innocent	Education Officer	U5	472,079	5,664,948
EDUC.SEC.005	Byarugaba John Bosco	Education Officer	U5	472,079	5,664,948
EDUC.SEC.023	Natumanya Wisdom	Education Officer	U5	569,350	6,832,200
EDUC.SEC.022	Katushabe Sylvia	Education Officer	U5	472,079	5,664,948
EDUC.SEC.020	Muhangi Narasisio	Education Officer	U5	644,890	7,738,680
EDUC.SEC.013	Natamba Alex	Education Officer	U5	605,049	7,260,588
EDUC.SEC.017	Dusabe Edina	Senior Accounts Assistan	U5	511,479	6,137,748
EDUC.SEC.021	Ziine Narcisius	Education Officer	U1	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					180,380,832

Subcounty / Town Council / Municipal Division : Bwambara**Cost Centre : Bikurungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1003	Tukundane Samuel	Education Assistant II	U7	408,135	4,897,620
EDUC-1007	Mwebesa Emmanuel	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Bikurungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1005	Mutuzo Catherine	Education Assistant II	U7	408,135	4,897,620
EDUC-1001	Basaja Jimlex	Education Assistant II	U7	408,135	4,897,620
EDUC-1004	Kashumbusha Tom	Education Assistant II	U7	408,135	4,897,620
EDUC-1001	Muhwezi Titus	Education Assistant II	U7	445,095	5,341,140
EDUC-1000	Tumwebaze Lawrence	Education Assistant II	U7	467,685	5,612,220
EDUC-1006	Kasamunyu Joanah	Education Assistant II	U7	467,685	5,612,220
EDUC-1002	Magezi Amos	Education Assistant II	U7	408,135	4,897,620
EDUC-1000	Kule Selvest	Education Assistant II	U7	408,135	4,897,620
EDUC-999	Karamuzi Amos	Education Assistant II	U7	424,676	5,096,112
EDUC-988	Tumugabirwe SCHOLASTI	Education Assistant II	U7	438,119	5,257,428
EDUC-997	Bakahirwa Kankwasa Demm	Headteacher	U6	504,856	6,058,272
EDUC-998	Tugume Ampeire Beatrice	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					73,088,952

Cost Centre : Bufunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-974	Bakunzi Onesmus	Education Assistant II	U7	408,135	4,897,620
EDUC-977	Kyosimire Maurine	Education Assistant II	U7	408,135	4,897,620
EDUC-975	Twijukye Denis	Education Assistant II	U7	431,309	5,175,708
EDUC-977	Tumwesigye Esperio	Education Assistant II	U7	467,685	5,612,220
EDUC-974	Owembabazi Mercy	Education Assistant II	U7	408,135	4,897,620
EDUC-975	Ndyahayenki Enid	Education Assistant II	U7	467,685	5,612,220
EDUC-973	Karenzi Eudence	Education Assistant II	U7	408,135	4,897,620
EDUC-976	Mugisha John William	Education Assistant II	U7	467,685	5,612,220
EDUC-972	Tugumisirize Bernard	Education Assistant II	U7	601,341	7,216,092
EDUC-976	Kwikiriza Arthur	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					54,431,160

Cost Centre : Bwambara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-9541	Niwamanya Salvan	Education Assistant II	U7	408,135	4,897,620
EDUC-939	Ahumuza Samuel	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : Bwambara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-945	Mulokozi Nicholas	Education Assistant II	U7	408,135	4,897,620
EDUC-941	Twinomujuni Amos	Education Assistant II	U7	452,247	5,426,964
EDUC-951	Kwatampoora Nelson	Education Assistant II	U7	408,135	4,897,620
EDUC-954	Akampurira Keres	Education Assistant II	U7	408,135	4,897,620
EDUC-946	Twimanasiko Emmanuel	Education Assistant II	U7	408,135	4,897,620
EDUC-944	Asiimwe Allen Rubakura	Education Assistant II	U7	467,685	5,612,220
EDUC-953	Mwesigye Abel	Education Assistant II	U7	408,135	4,897,620
EDUC-953	kariisa justus		U7	431,309	5,175,708
EDUC-951	Asiimwe Gard	Education Assistant II	U7	431,309	5,175,708
EDUC-949	Bananuka JohnBosco	Education Assistant II	U7	431,309	5,175,708
EDUC-950	Rwendeire H.Joram	Education Assistant II	U7	452,247	5,426,964
EDUC-952	Musinguzi Francis	Education Assistant II	U7	408,135	4,897,620
EDUC-95	Gakibayo Stans Stephens	Senior Education Assista	U6	489,988	5,879,856
EDUC-942	Tushemereirwe Alice	Senior Education Assista	U6	489,988	5,879,856
EDUC-938	Hafasha Richard	Head Teacher	U5	535,032	6,420,384
Total Annual Gross Salary (Ushs)					90,068,928

Cost Centre : BWAMBARA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.259	BESIGOMWE DANIEL	Education Officer	U7	413,158	4,957,896
EDUC.SEC.261	Mwebaze Augustine	Laboratory Assistant	U7	316,393	3,796,716
EDUC.SEC.252	MWEBAZE AUGUSTINE	Education Officer	U7	316,393	3,796,716
EDUC.SEC.258	MUHUMUZA ARTHUR	Education Officer	U5	472,079	5,664,948
EDUC.SEC.260	Nyamwija Christine	Education Officer	U5	431,309	5,175,708
EDUC.SEC.257	MUGABE HANNINGTON	Education Officer	U5	598,822	7,185,864
EDUC.SEC.253	TINDIMWEBWA JOHNSO	Education Officer	U5	472,079	5,664,948
EDUC.SEC.251	NAHABWE WILLY RUTA	Education Officer	U5	472,079	5,664,948
EDUC.SEC.255	MAGARA SAMSON BAB	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.256	BASHAHO EDISON	Education Officer	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					64,096,464

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Ihimbo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-922	Mbabazi Charles	Education Assistant II	U7	431,309	5,175,708
EDUC-927	Asiimwe Prospes	Education Assistant II	U7	408,135	4,897,620
EDUC-923	Mugabe James	Education Assistant II	U7	408,135	4,897,620
EDUC-921	Tusingwire Johnson	Education Assistant II	U7	452,247	5,426,964
EDUC-926	Ansinguza Loger	Education Assistant II	U7	408,135	4,897,620
EDUC-927	Muhwezi Gelevasio	Education Assistant II	U7	424,676	5,096,112
EDUC-928	Nakito Gloria	Education Assistant II	U7	408,135	4,897,620
EDUC-929	Kwikiriza Richard	Education Assistant II	U7	467,685	5,612,220
EDUC-924	Mpaire Morious	Education Assistant II	U7	408,135	4,897,620
EDUC-920	Ngabirano Robert	Head Teacher	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					51,627,396

Cost Centre : Kakoni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-993	Twinobusingye Wallen	Education Assistant II	U7	431,309	5,175,708
EDUC-991	Turinawe Adrine	Education Assistant II	U7	467,685	5,612,220
EDUC-995	Monday Annet	Education Assistant II	U7	408,135	4,897,620
EDUC-996	Mutahunga Julius	Education Assistant II	U7	418,196	5,018,352
EDUC-993	Biryomumaisho Junior	Education Assistant II	U7	467,685	5,612,220
EDUC-994	Tukamushaba Moreen	Education Assistant II	U7	408,135	4,897,620
EDUC-992	Mwangye Ratibu	Education Assistant II	U7	408,135	4,897,620
EDUC-994	Mbabazi Julius	Senior Education Assista	U6	482,695	5,792,340
EDUC-1008	Mbahwerize Norman	Deputy Headteacher	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					48,832,560

Cost Centre : Karyamacumu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-985	Twesigye Donarti	Education Assistant II	U7	431,309	5,175,708
EDUC-986	Ngumaho Odinandi	Education Assistant II	U7	408,135	4,897,620
EDUC-989	Tumwebaze Yona	Education Assistant II	U7	408,135	4,897,620
EDUC-988	Kyomugisha Saraphine	Education Assistant II	U7	459,574	5,514,888
EDUC-989	Magara Innocent	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Karyamacumu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-990	Kyarimpa Marsiale	Education Assistant II	U7	467,685	5,612,220
EDUC-413	Ndabacenga Fredrick	Education Assistant II	U7	438,119	5,257,428
EDUC-983	Lubega Abdullah	Education Assistant II	U7	452,247	5,426,964
EDUC-982	Twinemukama Paulino	Education Assistant II	U7	408,135	4,897,620
EDUC-981	Mugabirwe Emmanuel	Education Assistant II	U7	438,119	5,257,428
EDUC-979	Kanwa Sebastian	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					58,429,572

Cost Centre : Kikarara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1018	Mugisha Jackson	Education Assistant II	U7	452,247	5,426,964
EDUC-1021	Muhwezi Alex	Education Assistant II	U7	467,685	5,612,220
EDUC-1022	Turigye Agnes	Education Assistant II	U7	467,685	5,612,220
EDUC-1019	Kemigisha Grace	Education Assistant II	U7	408,135	4,897,620
EDUC-1011	Tugumisirize Fred	Education Assistant II	U7	408,135	4,897,620
EDUC-101	Nkwasiibwe Johnson	Education Assistant II	U7	459,574	5,514,888
EDUC-1017	Tukwatanise Francis	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,019,804

Cost Centre : Kirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1013	Muheirwe Frank	Education Assistant II	U7	418,196	5,018,352
EDUC-959	Oyetegekye Evan	Education Assistant II	U7	424,676	5,096,112
EDUC-963	Kyomukama Christine	Education Assistant II	U7	467,685	5,612,220
EDUC-961	Kahimakazi Joy	Education Assistant II	U7	467,685	5,612,220
EDUC-958	Behwera Sam	Education Assistant II	U7	467,685	5,612,220
EDUC-960	Amanyabyona Johnson	Education Assistant II	U7	424,676	5,096,112
EDUC-955	Begambagye Julius	Education Assistant II	U7	467,685	5,612,220
EDUC-962	Twebaze Provia	Education Assistant II	U7	459,574	5,514,888
EDUC-956	Twesigye James	Senior Education Assista	U6	485,685	5,828,220
EDUC-957	Ahimbisa Richard Turyomun	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					54,857,148

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyamihuku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1011	Ndyareeba Fabius	Education Assistant II	U7	438,119	5,257,428
EDUC-1010	Mugarura Francis	Education Assistant II	U7	408,135	4,897,620
EDUC-1009	Nturanabo Stanley	Education Assistant II	U7	408,135	4,897,620
EDUC-954	Tumushabe Vanansio	Education Assistant II	U7	418,196	5,018,352
EDUC-990	Kweyamba James	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					25,991,304

Cost Centre : Omuburama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-932	Byaruhanga Denis	Education Assistant II	U7	408,135	4,897,620
EDUC-934	Tukamushaba Ambrose	Education Assistant II	U7	467,685	5,612,220
EDUC-929	Twesigomwe Eric	Education Assistant II	U7	467,685	5,612,220
EDUC-933	Ahimbisibwe Albert	Education Assistant II	U7	424,676	5,096,112
EDUC-931	Tumuhanye Abel	Education Assistant II	U7	445,095	5,341,140
EDUC-930	Kamara Rose Polly	Education Assistant II	U7	467,685	5,612,220
EDUC-935	Tumwijukye Ambrosae	Education Assistant II	U7	445,095	5,341,140
EDUC-936	Ntegyereize Olivious	Education Assistant II	U7	467,685	5,612,220
EDUC-934	Owomujuni Joram	Education Assistant II	U7	452,247	5,426,964
EDUC-937	Tinzana Silver	Education Assistant II	U7	431,309	5,175,708
EDUC-933	Kushaba Moses Kasharara	Education Assistant II	U7	459,574	5,514,888
EDUC-928	Kamara B Jotham	HeadTeacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					66,548,316

Cost Centre : Rushararazi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1014	Sayuni Bernard Akankwasa	Education Assistant II	U7	424,676	5,096,112
EDUC-1018	Twijukye Robert	Education Assistant II	U7	445,095	5,341,140
EDUC-1017	Ngabirano Gershom	Education Assistant II	U7	408,135	4,897,620
EDUC-1016	Mwesigwa Samuel Makky	Education Assistant II	U7	438,119	5,257,428
EDUC-1011	Kyomugisha Gloria	Education Assistant II	U7	408,135	4,897,620
EDUC-1015	Kampire Grace	Education Assistant II	U7	445,095	5,341,140
EDUC-1016	Twinomujuni Benon	Education Assistant II	U6	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rushararazi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1012	Matsiko Johnson	Senior Education Assista	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,501,552

Cost Centre : Rweshama Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-971	Byaruhanga Musa	Education Assistant II	U5	408,135	4,897,620
EDUC-965	Kukundakwe Simeo	Education Assistant II	U5	424,676	5,096,112
EDUC-966	Kyarisiima Hope	Education Assistant II	U5	452,247	5,426,964
EDUC-967	Twinamasiko ALLAN	Education Assistant II	U5	424,676	5,096,112
EDUC-970	Tumwebaze Ambrose	Education Assistant II	U5	408,135	4,897,620
EDUC-038	Atuheire Herbert K	Headteacher grade IV	U5	497,190	5,966,280
EDUC-969	Takwendera Haddy	Education Assistant II	U4	408,135	4,897,620
EDUC-968	Natwebesa Sarah	Education Assistant II	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,175,948

Subcounty / Town Council / Municipal Division : Eastern Division**Cost Centre : District Education Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11393	Mutabazi Alex	Driver	U8 Upper	209,859	2,518,308
CR/D/11522	Tusiime Stellan Kakuru	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/11438	Twinomugisha Charles	Driver	U8 Upper	299,859	3,598,308
EDUC-523	Gumisiriza Keishiki Aidah	Senior Education Assista	U6	487,882	5,854,584
EDUC-1073	Gumisiriza Julius	Head Teacher	U6	535,032	6,420,384
CR/D/1144	Kansiime Hope	Assistant Records Officer	U5 Lower	455,804	5,469,648
CR/D/10852	Kyomuhangi Peace	Secretary	U5 Lower	479,759	5,757,108
CR/D/11785	Tushemereirwe Lydia	Education Officer(specia	U4	601,341	7,216,092
CR/D/11297	Turyahumura Jackson	District Inspector of Scho	U4lower	902,612	10,831,344
CR/D/11298	Semakula William	Senior Education Officer	U3	990,589	11,887,068
CR/D/11745	Baraibusya S.E	District Education Office	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					82,106,604

Subcounty / Town Council / Municipal Division : KEBISONI

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Bikungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-663	Tumushabe Pauline	Education Assistant II	U7	445,095	5,341,140
EDUC-666	Byarugaba Remigious	Education Assistant II	U7	467,685	5,612,220
EDUC-669	Kyomugisha Saddress	Education Assistant II	U7	467,685	5,612,220
EDUC-665	Mugabe Robert	Education Assistant II	U7	467,685	5,612,220
EDUC-668	Tumusiime Gordon	Education Assistant II	U7	438,119	5,257,428
EDUC-664	Niwamanya Naome	Education Assistant II	U7	467,685	5,612,220
EDUC-667	Barigye Hosea	Senior Education Assista	U6	482,695	5,792,340
EDUC-662	Nankwasa Penina	Senior Education Assista	U6	489,988	5,879,856
EDUC-661	Mugabe Johnson Bills	HeadTeacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,025,508

Cost Centre : Garubunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-508	Tumwebaze Winnie	Education Assistant II	U7	408,135	4,897,620
EDUC-505	Kamwesigye John	Education Assistant II	U7	467,685	5,612,220
EDUC-511	Katushabe Fausta	Education Assistant II	U7	408,135	4,897,620
EDUC-507	Komugisha Costance	Education Assistant II	U7	438,119	5,257,428
EDUC-503	Tumuheki Evas	Education Assistant II	U7	467,685	5,612,220
EDUC-509	Atwikirize Glad-Speech	Education Assistant II	U7	467,685	5,612,220
EDUC-510	Kyarikunda Fortunate	Education Assistant II	U7	459,574	5,514,888
EDUC-506	Kobusingye Allen	Education Assistant II	U7	459,574	5,514,888
EDUC-502	Tumwesigye Annet	Head Teacher	U6	497,190	5,966,280
EDUC-504	Natamba Glorious	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					54,765,240

Cost Centre : Kabingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-594	Musinguzi Jimmy William	Education Assistant II	U7	467,685	5,612,220
EDUC-595	Ndenganabo Augustine	Education Assistant II	U7	408,135	4,897,620
EDUC-601	Arinzire Joviah	Education Assistant II	U7	467,685	5,612,220
EDUC-592	Tugeineyo Edinah	Education Assistant II	U7	467,685	5,612,220
EDUC-593	Behangana Juliet	Education Assistant II	U7	445,095	5,341,140

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kabingo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-591	Nabaasa Jenipher	Education Assistant II	U7	467,685	5,612,220
EDUC-600	Birungi Madina Tumwesigye	Senior Education Assista	U6	489,988	5,879,856
EDUC-589	Turyamubona Emmanuel	Duputy Headteacher	U5	543,172	6,518,064
Total Annual Gross Salary (Ushs)					45,085,560

Cost Centre : Kahengye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-557	Twinomisha Jolly	Head Teacher	U7	585,564	7,026,768
EDUC-551	Mpumwire Miriam	Education Assistant II	U7	424,676	5,096,112
EDUC-550	Agaaba Brenda	Education Assistant II	U7	408,135	4,897,620
EDUC-556	Bagumna Amos	Education Assistant II	U7	418,196	5,018,352
EDUC-554	Arinaitwe Deborah	Education Assistant II	U7	413,116	4,957,392
EDUC-553	Muhairwe Merech	Education Assistant II	U7	459,574	5,514,888
EDUC-551	Kamukama Beatrice	Education Assistant II	U7	431,309	5,175,708
EDUC-552	Abaasa Charity	Education Assistant II	U7	408,135	4,897,620
EDUC-555	Mwesigye Bernard	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					48,376,800

Cost Centre : Kakibaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-565	Night Makanda Grace	Education Assistant II	U7	431,309	5,175,708
EDUC-559	Twijukye Albert	Education Assistant II	U7	408,135	4,897,620
EDUC-560	Bainomugisha James	Education Assistant II	U7	467,685	5,612,220
EDUC-681	Abaho Obed	Education Assistant II	U7	408,135	4,897,620
EDUC-686	Ngabirano Deborah	Education Assistant II	U7	408,135	4,897,620
EDUC-685	Ninsiima Costance	Education Assistant II	U6	408,135	4,897,620
EDUC-558	Turyamuhaki Willy	Education Assistant II	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					35,990,628

Cost Centre : Karire primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-612	Koshaba Elizabeth	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Karire primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-613	Muhwezi Peter	Education Assistant II	U7	445,095	5,341,140
EDUC-611	Ahabwe Godfrey	Education Assistant II	U7	413,116	4,957,392
EDUC-602	Byaruhanga Adonia	Education Assistant II	U7	467,685	5,612,220
EDUC-609	Muhairwe Keneth Saasi	Education Assistant II	U7	413,116	4,957,392
EDUC-606	Komugisha Rosettee	Education Assistant II	U7	467,685	5,612,220
EDUC-604	Kokunda Daphine	Education Assistant II	U7	413,116	4,957,392
EDUC-603	Tukamuhebwa Rosemary	Education Assistant II	U7	438,119	5,257,428
EDUC-610	Tumwesigye Emmanuel	Education Assistant II	U7	445,095	5,341,140
EDUC-611	Mucuguzi Augustine	Education Assistant II	U7	438,119	5,257,428
EDUC-607	Katonda Swalich	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					58,045,956

Cost Centre : Karuhembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-615	Nahumuza Dalius	Education Assistant II	U7	408,135	4,897,620
EDUC-621	Kyasiimire Fortunate	Education Assistant II	U7	459,574	5,514,888
EDUC-619	Twesigye Twine Paddy	Haedteacher Grade IV	U7	504,856	6,058,272
EDUC-624	Tumusiime Joy	Deputy Haedteacher Gra	U7	608,822	7,305,864
EDUC-622	Arinawe Elicard	Senior Education Assista	U7	467,685	5,612,220
EDUC-620	Turyamuhika Nixon	Education Assistant II	U7	459,574	5,514,888
EDUC-617	Katusiime Hope	Education Assistant II	U7	467,685	5,612,220
EDUC-616	Muhwezi Edson	Education Assistant II	U7	408,135	4,897,620
EDUC-618	Kyoshabire Dinah	Education Assistant II	U7	467,685	5,612,220
EDUC-614	Tweyanze Hillary	Education Assistant II	U6	452,247	5,426,964
EDUC-623	Tumushabe Trasisiuos	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					62,245,116

Cost Centre : Katobotobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-261	Muhwezi James Karokora	Headdteacher Grade III	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					7,026,768

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kebisoni Int. P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-517	Nabaasa Eudia	Education Assistant II	U7	445,095	5,341,140
EDUC-526	Nahabwe Keneth	Education Assistant II	U7	467,685	5,612,220
EDUC-524	Byarugaba Alfred	Education Assistant II	U7	452,247	5,426,964
EDUC-518	Baryaija Obed	Education Assistant II	U7	452,247	5,426,964
EDUC-521	Kembabazi Adrine	Education Assistant II	U7	467,685	5,612,220
EDUC-525	Byabakama Phoebe	Deputy Haedteacher Gra	U7	467,685	5,612,220
EDUC-516	Ainebyona Zaccheas	Education Assistant II	U7	408,135	4,897,620
EDUC-520	Kamagara Medad	Education Assistant II	U7	408,135	4,897,620
EDUC-522	Owembabazi Donnah	Education Assistant II	U7	438,119	5,257,428
EDUC-519	Musasizi Herbert	Haedteacher Grade III	U7	589,350	7,072,200
EDUC-515	Turyahebwa Milton	Education Assistant II	U7	408,135	4,897,620
EDUC-514	Mwejune Charles	Education Assistant II	U5	467,685	5,612,220
EDUC-513	Natukunda Sylvia	Education Assistant II	U5	438,119	5,257,428
Total Annual Gross Salary (Ushs)					70,923,864

Cost Centre : KEBISONI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.128	Mujuni Naboth	Assistant Education Offic	U7	598,822	7,185,864
EDUC.SEC.127	Baryaija Arthur A..B	Education officer	U7	700,306	8,403,672
EDUC-523	BAKEIHA SIMON	Education Officer	U6	798,535	9,582,420
EDUC.SEC.132	Muhwezi Brian	Assistant Education Offic	U5	569,350	6,832,200
EDUC.SEC.126	Tweheyo Mark	Assistant Education Offic	U5	472,079	5,664,948
EDUC.SEC.131	Muruhura Nicholas	Assistant Education Offic	U5	572,224	6,866,688
EDUC.SEC.129	Kansiime Boaz	Senior Accounts assistant	U5	472,079	5,664,948
EDUC.SEC.123	Bagamba Obadia	Assistant Education Offic	U5	555,564	6,666,768
EDUC.SEC.130	Magezi Devis	Assistant Education Offic	U5 SC	613,689	7,364,268
EDUC.SEC.123	MWESIGWA WARIMPA	Education Officer	U5UP	598,822	7,185,864
EDUC.SEC.120	MIREMBE IVAN	Education Officer	U5UP	598,822	7,185,864
EDUC.SEC.122	ASIIMWE ANDREW	Education Officer	U5UP	472,079	5,664,948
EDUC.SEC.115	MUYAMBI ELIAB	Education Officer	U5UP	472,079	5,664,948
EDUC.SEC.116	NKWASIBWE ENOCK	Education Officer	U5UP	472,079	5,664,948
EDUC.SEC.118	BUSINGYE JOAN	Education Officer	U5UP	598,822	7,185,864

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : KEBISONI S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.113	YEGABE DICK OWORIN	Education Officer	U5UP	588,801	7,065,612
EDUC.SEC.124	HABASA JAMES	Assistant Education Offic	U5UP SC	706,771	8,481,252
EDUC.SEC.122	Katanisa Darius	Education officer	U4	601,341	7,216,092
EDUC.SEC.121	NTABIGANYA BENON J	Education officer	U4 SC	942,486	11,309,832
EDUC.SEC.125	KAMAGARA SINAN	Education officer	U4 LWR	798,535	9,582,420
EDUC.SEC.125	Twesigye Emmanuel	Education officer	U4 LWR	942,486	11,309,832
EDUC.SEC.117	AHABWE SHEDRACH	Education Officer	U4 LWR	798,535	9,582,420
EDUC.SEC.119	NUWAMANYA EMMAN	Education Officer	U4LWR S	798,535	9,582,420
EDUC.SEC.053	MUCUNGUZI FRED	Education Officer	U2 SC	1,259,083	15,108,996
EDUC.SEC.053	BIRYOMUMAISHO JOHN	Education Assistant	U2 SC	625,067	7,500,804
Total Annual Gross Salary (Ushs)					199,523,892

Cost Centre : Kiborogota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-487	Narowoza Ketra	Education Assistant II	U7	467,685	5,612,220
EDUC-484	Nakimuri Costance	Education Assistant II	U7	467,685	5,612,220
EDUC-485	Turyamureeba Abel	Education Assistant II	U7	467,685	5,612,220
EDUC-486	Twongyeirwe Caroline	Education Assistant II	U7	459,574	5,514,888
EDUC-483	Nsimiire Olivia	Education Assistant II	U7	459,574	5,514,888
EDUC-480	Kasozi Micheal	Education Assistant II	U7	408,135	4,897,620
EDUC-488	Tumwebaze Enidy	Education Assistant II	U7	452,247	5,426,964
EDUC-481	Tayebwa Imam	Education Assistant II	U6	408,135	4,897,620
EDUC-482	Turyagyenda Richard	Senior Education Assista	U6	489,988	5,879,856
EDUC-479	Mugisha Enock	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					58,560,372

Cost Centre : Kiigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-541	Kiconco Dinah	Education Assistant II	U7	408,135	4,897,620
EDUC-549	Atuheire Maureen	Education Assistant II	U7	445,095	5,341,140
EDUC-547	Twijukye Pison	Education Assistant II	U7	445,095	5,341,140
EDUC-539	Mugabe Caleb. Fundi	Education Assistant II	U7	438,119	5,257,428

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kügiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-537	Twesiime James	Teacher	U7	527,124	6,325,488
EDUC-543	Kyarisiima Generous	Education Assistant II	U7	482,695	5,792,340
EDUC-545	Turyaguma Edson	Education Assistant II	U7	445,095	5,341,140
EDUC-546	Kyomuhangi Babrah	Education Assistant II	U7	459,574	5,514,888
EDUC-544	Twinomugabe Jackson	Education Assistant II	U7	527,124	6,325,488
EDUC-548	KyasiimireJolly	Senior Education Assista	U6	445,095	5,341,140
EDUC-540	Sabiiti Lonard	Senior Education Assista	U6	482,695	5,792,340
EDUC-538	Arineitwe Goreth	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,150,008

Cost Centre : Kyamutareiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-676	Burahame Mary	Education Assistant II	U7	445,095	5,341,140
EDUC-672	Ahumuza Rogers	Education Assistant II	U7	408,135	4,897,620
EDUC-675	Tumwebaze Winnie	Education Assistant II	U7	467,685	5,612,220
EDUC-674	Agaba Edison	Education Assistant II	U7	467,685	5,612,220
EDUC-677	Kemigisha Judith	Education Assistant II	U7	408,135	4,897,620
EDUC-678	AgabA Darius	Education Assistant II	U7	452,247	5,426,964
EDUC-671	Mateeka Roberts	Education Assistant II	U7	408,135	4,897,620
EDUC-674	Kabagambe Lawrence	Senior Education Assista	U6	497,190	5,966,280
EDUC-677	Tukamushaba Providence	Senior Education Assista	U6	408,135	4,897,620
EDUC-675	Namanya Patrick	Senior Education Assista	U6	408,135	4,897,620
EDUC-673	Baguma Edson	Senior Education Assista	U6	482,695	5,792,340
EDUC-676	Baryamujura Thomas	Senior Education Assista	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					63,851,484

Cost Centre : Mabanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-534	Beshumbusha Keneth	Education Assistant II	U7	467,685	5,612,220
EDUC-536	Muhangi Benson	Education Assistant II	U7	431,309	5,175,708
EDUC-531	Nayebare Ketrach	Education Assistant II	U7	408,135	4,897,620
EDUC-530	Kyobutungu Speciozah	Education Assistant II	U7	438,119	5,257,428

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Mabanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-532	Agaaba Isaac	Education Assistant II	U7	408,135	4,897,620
EDUC-533	Kashaku Kedrace	Education Assistant II	U7	431,309	5,175,708
EDUC-535	Tumuhairwe Reuben	Education Assistant II	U7	452,247	5,426,964
EDUC-528	Kwesiga Edward	Education Assistant II	U7	431,309	5,175,708
EDUC-528	Tumwijukye Benon	Education Assistant II	U7	431,309	5,175,708
EDUC-529	Turyamwijuka Ezra	Education Assistant II	U7	408,135	4,897,620
EDUC-527	Twijukye Herbert	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					61,284,180

Cost Centre : Ndama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2001	Byarugaba Francis	Education Assistant II	U7	543,172	6,518,064
EDUC-571	Twongyeirwe Donavensi	Education Assistant II	U7	467,685	5,612,220
EDUC-574	Boonabaana Alice	Education Assistant II	U7	467,685	5,612,220
EDUC-573	Kyobutungu Naome	Education Assistant II	U7	408,135	4,897,620
EDUC-568	Kwikiriza Nazarious	Education Assistant II	U7	467,685	5,612,220
EDUC-567	Kwesiima Tanath Dan	Education Assistant II	U7	467,685	5,612,220
EDUC-570	Turinawe Ambrose	Education Assistant II	U7	452,247	5,426,964
EDUC-2002	Naturinda Godfrey	Education Assistant II	U7	459,574	5,514,888
EDUC-569	Baguma Leuben	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					50,598,756

Cost Centre : Rugyendwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-660	Twinamatsiko Barak Begumi	Education Assistant II	U7	408,135	4,897,620
EDUC-648	Kabagambe Pauline	Haedteacher Grade III	U7	799,323	9,591,876
EDUC-659	Mwebesa Deus	Education Assistant II	U7	408,135	4,897,620
EDUC-647	Tumwekwase Ednah	Education Assistant II	U7	408,135	4,897,620
EDUC-657	Bagaba Aloysius	Education Assistant II	U7	431,309	5,175,708
EDUC-655	Tayebwa Moses	Education Assistant II	U7	413,116	4,957,392
EDUC-653	Tugaineyo Stephen	Education Assistant II	U7	438,119	5,257,428
EDUC-652	Kamushabe Charles	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Ruyendwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-658	Twinomugisha Herbert	Senior Education Assista	U7	482,695	5,792,340
EDUC-649	Nuwagaba Georgia	Education Assistant II	U7	408,135	4,897,620
EDUC-651	Musiimenta Stevens	Education Assistant II	U7	467,685	5,612,220
EDUC-650	Rutahweire Dominic	Haedteacher Grade I	U7	940,366	11,284,392
EDUC-654	Kamugisha Laban Mijumba	Education Assistant II	U6	459,574	5,514,888
EDUC-656	Aribanoha Jackson	Education Assistant II	U6	459,574	5,514,888
Total Annual Gross Salary (Ushs)					83,903,832

Cost Centre : Rumbugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-637	Tumuhimbise Lovince	Education Assistant II	U7	459,574	5,514,888
EDUC-632	Kyomukama Wilber	Senior Education Assista	U7	489,988	5,879,856
EDUC-634	Turyamureeba Gilbert	Education Assistant II	U7	418,196	5,018,352
EDUC-636	Atweta Keneth	Education Assistant II	U7	408,135	4,897,620
EDUC-641	Kemirembe Loyce	Education Assistant II	U7	438,119	5,257,428
EDUC-639	Mucunguzi Denis	Education Assistant II	U7	418,196	5,018,352
EDUC-635	Mukamariyo G	Education Assistant II	U7	438,119	5,257,428
EDUC-643	Twinomugiusha Juliet	Education Assistant II	U6	408,135	4,897,620
EDUC-642	Kiconco Milliah	Education Assistant II	U6	431,309	5,175,708
EDUC-633	Ahimbisibwe Alex	Education Assistant II	U6	418,196	5,018,352
EDUC-638	Tukwatsibwe Judith	Education Assistant II	U6	467,685	5,612,220
EDUC-635	Asiimwe Patricia	Senior Education Assista	U5	482,695	5,792,340
EDUC-640	Tushemereirwe Christine	Education Assistant II	U5	467,685	5,612,220
EDUC-639	Kamagara Annet	Education Assistant II	U5	445,095	5,341,140
Total Annual Gross Salary (Ushs)					74,293,524

Cost Centre : Rwabigangura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-626	Kemirembe Angerous	Education Assistant II	U7	467,685	5,612,220
EDUC-631	Tuhangiirwe Alice	Education Assistant II	U7	467,685	5,612,220
EDUC-630	Atukwase Elias	Education Assistant II	U7	408,135	4,897,620
EDUC-631	Barigye Ambrose	HeadTeacher	U7	608,822	7,305,864

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwabigangura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-628	Niwasiima Loyce	Education Assistant II	U7	467,685	5,612,220
EDUC-627	Tumuhimbise Jovent	Education Assistant II	U7	459,574	5,514,888
EDUC-625	Matsiko Margeret	Education Assistant II	U7	467,685	5,612,220
EDUC-629	Arinaitwe Emmanuel	Education Assistant II	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,779,472

Cost Centre : Rwabihurwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-585	Ahimbisibwe Ephraim	Education Assistant II	U7	467,685	5,612,220
EDUC-586	Akankwasa Mbaine	Education Assistant II	U7	424,676	5,096,112
EDUC-588	Katushabe Maud	Education Assistant II	U7	467,685	5,612,220
EDUC-580	Muhairwe Edson	Senior Education Assista	U7	489,988	5,879,856
EDUC-582	Turyatunga Enid	Senior Education Assista	U7	489,988	5,879,856
EDUC-584	Atuhairwe Pamellah	Education Assistant II	U7	418,196	5,018,352
EDUC-587	Nimusiima Gloria	Education Assistant II	U7	438,119	5,257,428
EDUC-579	Kemigisha Lydia	Haedteacher Grade IV	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,414,316

Cost Centre : Rwakanyegyero P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-495	Kiiza Idris	Education Assistant II	U7	408,135	4,897,620
EDUC-498	Twesigye Kellen Sophia	Education Assistant II	U7	467,685	5,612,220
EDUC-492	Magezi Stephen	Senior Education Assista	U7	489,988	5,879,856
EDUC-491	Arinaitwe Bernard Mukyeno	Senior Education Assista	U7	482,695	5,792,340
EDUC-493	Mubeezi Daniel	Senior Education Assista	U7	489,988	5,879,856
EDUC-500	Atukwasibwe Christine	Education Assistant II	U7	467,685	5,612,220
EDUC-499	Komugabe Monica	Education Assistant II	U7	418,196	5,018,352
EDUC-497	Asiimwe Sharottie Sheilla	Education Assistant II	U7	467,685	5,612,220
EDUC-1348	Nagaba Moricious	Education Assistant II	U7	445,095	5,341,140
EDUC-501	Tukundane Peace	Education Assistant II	U7	424,676	5,096,112
EDUC-490	Tuesday Yahaya	Head Teacher	U6	487,882	5,854,584
EDUC-494	Turyahabwe Keneth	Senior Education Assista	U5	482,695	5,792,340

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwakanyegyero P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,388,860

Cost Centre : ST.JEROM NDAMA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.149	Mujuni Paul	Education Officer	U7	700,306	8,403,672
EDUC.SEC.138	TWEBAZEMUKAMA PA	Education Officer	U5	598,822	7,185,864
EDUC.SEC.141	NAMARA SHILLAH	Education Officer	U5	472,079	5,664,948
EDUC.SEC.253	Satarday John Bosco	Education Officer	U5	601,341	7,216,092
EDUC.SEC.135	BYAMUKAMA ALPHON	Education Officer	U5	598,822	7,185,864
EDUC.SEC.136	KOBUGANZI JESSICA	Education Officer	U5	598,822	7,185,864
EDUC.SEC.144	Karengye Herbert	Education Officer	U5	601,341	7,216,092
EDUC.SEC.150	Baitwababo Gilbert	Education Officer	U5	472,079	5,664,948
EDUC.SEC.148	Ahabwe James Rugumayo	Education Officer	U5	700,306	8,403,672
EDUC.SEC.147	Mwibiriza Solomon	Assistant Education Offic	U5	700,306	8,403,672
EDUC.SEC.145	Mugabe Athanasius	Education Officer	U5	601,341	7,216,092
EDUC.SEC.139	TWINOMUHWESI JULIU	Education Officer	U5	598,822	7,185,864
EDUC.SEC.144	MUGUMYA MOSES	Education Officer	U5	700,306	8,403,672
EDUC.SEC.142	NAMAYANJA ALLEN HO	Education Officer	U5	700,306	8,403,672
EDUC.SEC.127	AHABWE MOSES TURA	Education Officer	U5 SC	706,771	8,481,252
EDUC.SEC.126	KAGUMAHO EDWIN	Education Officer	U5-UP	706,771	8,481,252
EDUC.SEC.129	MUSIIMENTA FRANK K	Education Officer	U5UPPER	598,822	7,185,864
EDUC.SEC.130	AHIMBISIBWE TEODOR	Education Officer	U5UPPER	557,180	6,686,160
EDUC.SEC.146	Kapesha Ampurira Brandy	Assistant Education Offic	U5UPPER	644,890	7,738,680
EDUC.SEC.142	Mutabazi Henry	Education Officer	U4	598,822	7,185,864
EDUC.SEC.131	KATAGIRA EZRA	Education Officer	U4LWR	495,032	5,940,384
EDUC.SEC.128	TWONGIRWE DAN	Education Officer	U2LWR	706,771	8,481,252
Total Annual Gross Salary (Ushs)					163,920,696

Subcounty / Town Council / Municipal Division : Nyakagyeme**Cost Centre : Bucence Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Bucence Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1103	Keneema Judith	Education Assistant II	U7	431,309	5,175,708
EDUC-1099	Komwaani Charles	Education Assistant II	U7	467,685	5,612,220
EDUC-1100	Oikiriza Odillar	Education Assistant II	U7	459,574	5,514,888
EDUC-1105	Turyabaramira Alex	Education Assistant II	U7	445,095	5,341,140
EDUC-1104	Natukunda Alice	Education Assistant II	U7	408,135	4,897,620
EDUC-1105	Kusasira R Wasswa	Senior Education Assista	U7	487,882	5,854,584
EDUC-1098	Nuwayine Innocent	Education Assistant II	U7	408,135	4,897,620
EDUC-1101	Twebaze Rhonah	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,191,400

Cost Centre : Kabura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1244	Tumuhimbise Monica	Education Assistant II	U7	431,309	5,175,708
EDUC-1240	Kembabazi kevinah	Education Assistant II	U7	467,685	5,612,220
EDUC-1242	Tukahirwa Hope	Education Assistant II	U7	467,685	5,612,220
EDUC-1241	Kiconco Vanice	Education Assistant II	U7	438,119	5,257,428
EDUC-1238	Komuhangi Alison	Education Assistant II	U7	418,196	5,018,352
EDUC-1237	Kyakuhaire Ndiho Cissy	Education Assistant II	U7	467,685	5,612,220
EDUC-1239	Tumwebaze Evas	Education Assistant II	U7	408,135	4,897,620
EDUC-1243	Nkwasiwe Dithan Ivirny	Senior Education Assista	U6	489,988	5,879,856
EDUC-1236	Bamukomire Francis	Head Teacher	U4	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,371,488

Cost Centre : Kabwoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1141	Tumuhimbise Celes	Education Assistant II	U7	467,685	5,612,220
EDUC-1139	Tumuheirwe Monic	Education Assistant II	U7	445,095	5,341,140
EDUC-1144	Agaba Remmy	Education Assistant II	U7	467,685	5,612,220
EDUC-1142	Kyasimiire Patience	Education Assistant II	U7	424,676	5,096,112
EDUC-1143	Tumusiime Emilly Ndengire	Education Assistant II	U7	431,309	5,175,708
EDUC-1147	Mpirirwe Jackline	Education Assistant II	U7	445,095	5,341,140
EDUC-1145	Kyokunda Plaxeda	Education Assistant II	U7	431,309	5,175,708

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kabwoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1138	Kyatuhaire Anne	Senior Education Assista	U6	489,988	5,879,856
EDUC-1232	Kemigisha Apophia	Senior Education Assista	U6	489,988	5,879,856
EDUC-1137	Tuheirwe Gorreth Kags	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					54,942,252

Cost Centre : Kahoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1070	Twinomujuni Edith	Education Assistant II	U7	467,685	5,612,220
EDUC-1057	Nahabwe Julius	Education Assistant II	U7	413,116	4,957,392
EDUC-1063	Nabasa Jackline	Education Assistant II	U7	408,135	4,897,620
EDUC-1065	Katwesigye Dennis	Education Assistant II	U7	431,309	5,175,708
EDUC-1066	Nahabwe Polly	Education Assistant II	U7	467,685	5,612,220
EDUC-1067	Ahimbisibwe Beatrice	Education Assistant II	U7	438,119	5,257,428
EDUC-1068	Tukamuhabwa Gloria	Education Assistant II	U7	467,685	5,612,220
EDUC-1059	Tumusiime Abel	Education Assistant II	U7	431,309	5,175,708
EDUC-1069	Tumuhairwe Winnie	Education Assistant II	U7	467,685	5,612,220
EDUC-1061	Baijagye Casian	Education Assistant II	U7	438,119	5,257,428
EDUC-1062	Kwesima Keneth	Education Assistant II	U7	467,685	5,612,220
EDUC-1058	Mugisha Micheal	Education Assistant II	U7	408,135	4,897,620
EDUC-1060	Kibayo Caleb	Education Assistant II	U7	467,685	5,612,220
EDUC-1071	Byarugaba Barns Ngoboka	Education Assistant II	U5	568,588	6,823,056
EDUC-1056	Barisigara Bernard	Headteacher	U4	794,859	9,538,308
Total Annual Gross Salary (Ushs)					85,653,588

Cost Centre : Kasoroza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1049	Nshabe Felix	Education Assistant II	U7	413,116	4,957,392
EDUC-1051	Besiime Justine	Education Assistant II	U7	438,119	5,257,428
EDUC-1048	Katushabe Happy	Education Assistant II	U7	459,574	5,514,888
EDUC-2047	Karemera Johnson Perez	Education Assistant II	U7	459,574	5,514,888
EDUC-2046	Biryabarema Charles	Education Assistant II	U7	467,685	5,612,220
EDUC-1053	Namara Scovia	Education Assistant II	U7	459,574	5,514,888

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kasoroza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1048	Mpeirwe Medius	Education Assistant II	U7	467,685	5,612,220
EDUC-1050	Mwesigwa Keneth	Education Assistant II	U7	431,309	5,175,708
EDUC-1047	Kafurera Benson	Education Assistant II	U7	431,309	5,175,708
EDUC-1046	Arinaitwe Catherine	Education Assistant II	U5	593,981	7,127,772
EDUC-1054	Kembabazi Peace	Education Assistant II	U5	467,685	5,612,220
EDUC-2045	Kibangira Adonia	HeadTeacher	U4	834,959	10,019,508
Total Annual Gross Salary (Ushs)					71,094,840

Cost Centre : Katooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1126	Nabimanya Zelda	Education Assistant II	U7	431,309	5,175,708
EDUC-1121	Bakesiga Emmanuel	Education Assistant II	U7	408,135	4,897,620
EDUC-1125	Mugisha Didas	Education Assistant II	U7	408,135	4,897,620
EDUC-1123	Twongyeirwe Medius	Senior Education Assista	U6	476,630	5,719,560
EDUC-1122	Tumwine Jolly	Senior Education Assista	U6	489,988	5,879,856
EDUC-1120	Musiinguzi Emmanuel	Education Assistant II	U6	489,988	5,879,856
EDUC-3119	BYARUGABA VICENT	HeadTeacher	U6	481,858	5,782,296
EDUC-1124	Karengana Allen	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					44,112,372

Cost Centre : Kirehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1248	Tumwesigye Coas	Education Assistant II	U7	452,247	5,426,964
EDUC-1251	Akatwijuka John Andrew	Education Assistant II	U7	467,685	5,612,220
EDUC-1249	Kweyamba Vanansio	Education Assistant II	U7	408,135	4,897,620
EDUC-1247	Natukunda Mary	Education Assistant II	U7	408,135	4,897,620
EDUC-1250	Akeikyiriza Evaristo	Education Assistant II	U7	467,685	5,612,220
EDUC-1246	Mbabazi mary	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,058,864

Cost Centre : Kyabugashe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyabugashe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1174	Nabimanya Evalyne Nkora	Education Assistant II	U7	452,247	5,426,964
EDUC-1177	Atwiine Peace	Education Assistant II	U7	459,574	5,514,888
EDUC-1179	Muheirwe Peace	Education Assistant II	U7	467,685	5,612,220
EDUC-1180	Muhabura Zodia	Education Assistant II	U7	445,095	5,341,140
EDUC-1182	Ainembabazi Evalyne	Education Assistant II	U7	408,135	4,897,620
EDUC-1173	Tumuhimbise Dinah	Education Assistant II	U7	485,685	5,828,220
EDUC-1176	Komushana Hellen	Senior Education Assista	U6	485,685	5,828,220
EDUC-1178	Mpumwire Peace	Senior Education Assista	U6	485,685	5,828,220
EDUC-1172	Babyebuza James	HeadTeacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					50,197,776

Cost Centre : Kyamurari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1166	KANYESIGYE SOPHIA	Education Assistant II	U7	452,247	5,426,964
EDUC-1161	ABINSINGUZA DENIS	Education Assistant II	U7	467,685	5,612,220
EDUC-1167	MUHEWEZI FRANK	Education Assistant II	U7	467,685	5,612,220
EDUC-1170	KATUSHABE EDIVINAH	Education Assistant II	U7	452,247	5,426,964
EDUC-1168	KIRABO ANNET	Education Assistant II	U7	459,574	5,514,888
EDUC-1165	MUHEWEZI NELSON	Education Assistant II	U7	467,685	5,612,220
EDUC-1164	MWEBESA JUSTUS	Education Assistant II	U7	467,685	5,612,220
EDUC-1162	KYARIKUNDA LYDIA	Education Assistant II	U7	467,685	5,612,220
EDUC-1160	MUHUMUZA AUGASTUS	Education Assistant II	U7	467,685	5,612,220
EDUC-1159	HABINSINGUZA RICHA	Education Assistant II	U7	497,190	5,966,280
EDUC-1163	KAKURU DINAH	Education Assistant II	U7	467,685	5,612,220
EDUC-1158	NATUKUNDA LYDIA	Education Assistant II	U6	452,247	5,426,964
EDUC-2161	Bakeijuka David	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					72,839,940

Cost Centre : Mashongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1210	Rushara Hilda	Education Assistant II	U7	467,685	5,612,220
EDUC-1212	Arinaitwe Peninah	Education Assistant II	U7	459,574	5,514,888

Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : Mashongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1211	Atukunda Patience	Education Assistant II	U7	459,574	5,514,888
EDUC-1205	Nuwagaba Julius	Education Assistant II	U7	467,685	5,612,220
EDUC-1208	Kanyonyozi Praxeder	Education Assistant II	U7	467,685	5,612,220
EDUC-1204	Ngambweki Leoson	Senior Education Assista	U6	482,695	5,792,340
EDUC-1209	Atukunda Annet	Senior Education Assista	U6	482,695	5,792,340
EDUC-1175	Muhwezi Samson	Senior Education Assista	U6	482,695	5,792,340
EDUC-1206	Tumwikirize Oliver	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					51,035,796

Cost Centre : Masya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1024	Tweheyo Bennet	Education Assistant II	U7	467,685	5,612,220
EDUC-1031	Ahabwe Ambrose	Education Assistant II	U7	418,196	5,018,352
EDUC-1030	Kyarituha Esther	Education Assistant II	U7	459,574	5,514,888
EDUC-1025	Kyasimire Nancy	Education Assistant II	U7	467,685	5,612,220
EDUC-1026	Mugume Jackson	Education Assistant II	U7	467,685	5,612,220
EDUC-1027	Nsafirwe Justus	Education Assistant II	U7	467,685	5,612,220
EDUC-1028	Banyenzaki Moses	Education Assistant II	U7	431,309	5,175,708
EDUC-1032	Tuhaine F Grace	Senior Education Assista	U6	489,988	5,879,856
EDUC-1023	Turyabagyenyi Sophia	Head Teacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					53,629,560

Cost Centre : Mitooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1130	Mugumya Willy Ben	Education Assistant II	U7	467,685	5,612,220
EDUC-1135	Agaba Christine	Education Assistant II	U7	431,309	5,175,708
EDUC-1134	Nabaaasa Ruth	Education Assistant II	U7	467,685	5,612,220
EDUC-1133	Kembabazi Costance	Education Assistant II	U7	467,685	5,612,220
EDUC-1129	Tumuhimbise Scovia	Education Assistant II	U7	418,196	5,018,352
EDUC-1132	Mwesigwa Charles	Education Assistant II	U7	418,196	5,018,352
EDUC-1136	Ahimbisibwe Hilda	Education Assistant II	U7	467,685	5,612,220
EDUC-1128	Tumwebaze Margret	Head Teacher	U5	535,032	6,420,384

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Mitooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,081,676

Cost Centre : Munyeganyegye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2083	Namara Winnie	Education Assistant II	U7	459,574	5,514,888
EDUC-1076	Byaruhanga Fred	Education Assistant II	U7	459,574	5,514,888
EDUC-1075	Tugaineyo Tukamuganzya	Education Assistant II	U7	467,685	5,612,220
EDUC-1078	Rukundo Prossy	Education Assistant II	U7	408,135	4,897,620
EDUC-1074	Mwesigyire Augustine	Education Assistant II	U7	459,574	5,514,888
EDUC-1081	Nuwaha Moses	Education Assistant II	U7	467,685	5,612,220
EDUC-1079	Christmas Dallen	Education Assistant II	U7	408,135	4,897,620
EDUC-1082	Ngabirano Florence	Education Assistant II	U7	467,685	5,612,220
EDUC-1084	Behakanira E Bright	Education Assistant II	U7	452,247	5,426,964
EDUC-1080	Bahikire Lester	Education Assistant II	U7	467,685	5,612,220
EDUC-815	Beteisa Julius	Head Teacher	U6	504,856	6,058,272
EDUC-1084	Mugibu Micheal	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					66,066,360

Cost Centre : Nyaburondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1150	Turinawe Vasta	Education Assistant II	U7	467,685	5,612,220
EDUC-1157	Mubangizi Godfrey	Education Assistant II	U7	408,135	4,897,620
EDUC-1151	Kyarisiima Oliva	Education Assistant II	U7	408,135	4,897,620
EDUC-1152	Kyasimiire Phiona T	Education Assistant II	U7	408,135	4,897,620
EDUC-1156	Mbakyenga Ronald	Education Assistant II	U7	408,135	4,897,620
EDUC-1154	Natukunda Christine	Education Assistant II	U7	766,592	9,199,104
EDUC-1155	Twikirize Susan	Senior Education Assista	U6	489,988	5,879,856
EDUC-1149	Kabajurizi Edvinah	Senior Education Assista	U6	487,882	5,854,584
EDUC-1153	Karungi Adrine	Senior Education Assista	U6	487,882	5,854,584
EDUC-1148	Akunzire Innocent	Head Teacher	U4	766,592	9,199,104
Total Annual Gross Salary (Ushs)					61,189,932

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyakagyeme Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1110	Kwesiga Bernard	Education Assistant II	U7	408,135	4,897,620
EDUC-1116	Atuhairu Eunice	Education Assistant II	U7	452,247	5,426,964
EDUC-1108	Kamuhangire Amos	Education Assistant II	U7	467,685	5,612,220
EDUC-1117	Namusisi Monic	Education Assistant II	U7	467,685	5,612,220
EDUC-1107	Twinomujuni Gerald	Education Assistant II	U7	408,135	4,897,620
EDUC-1115	Nahurira Hope	Education Assistant II	U7	408,135	4,897,620
EDUC-1114	Ankwansiza Chrsitine	Education Assistant II	U7	431,309	5,175,708
EDUC-1113	Amanya Midience	Education Assistant II	U7	445,095	5,341,140
EDUC-1109	Kiconco Pamela	Education Assistant II	U7	452,247	5,426,964
EDUC-1118	Tushemereirwe Betty	Education Assistant II	U7	467,685	5,612,220
EDUC-1106	Bagasiima Stephen	Head Teacher	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					59,972,496

Cost Centre : NYAKAGYEME S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.265	MUBANGIZI GERSHOM	Education Officer	U7	354,493	4,253,916
EDUC.SEC.264	Tugabirwe Edna	Education Officer	U5	472,079	5,664,948
EDUC.SEC.263	TURYATUNGA GEORGE	Education Officer	U5	537,405	6,448,860
EDUC.SEC.267	GUMISIRIZA CHARLES	Education Officer	U5	598,822	7,185,864
EDUC.SEC.265	Namanya Francis	Senior Accounts Assistan	U5	598,822	7,185,864
EDUC.SEC.269	NAMANYA ALICE	Education Officer	U5	598,822	7,185,864
EDUC.SEC.262	TURYABAHIKA BOAZ	Education Officer	U5	557,180	6,686,160
EDUC.SEC.266	BUSINGYE SOPHIA	Education Officer	U5	472,079	5,664,948
EDUC.SEC.274	BUKENYA SSOZI GERA	Education Officer	U4	700,306	8,403,672
EDUC.SEC.273	MUSIIMENTA WINNIE	Education Officer	U4	700,306	8,403,672
EDUC.SEC.271	AINEBYONA GORDON	Education Officer	U4	700,306	8,403,672
EDUC.SEC.260	KAMUGISHA BEATRICE	Education Officer	U2	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					93,221,064

Cost Centre : Nyakinengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1202	Nahurira Racheal	Education Assistant II	U7	431,309	5,175,708

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyakinengo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1201	Kyoshabire Happy Pearl	Education Assistant II	U7	408,135	4,897,620
EDUC-1199	Baryomunyena Enid	Education Assistant II	U7	424,676	5,096,112
EDUC-1200	Akanshumbusha Angella	Education Assistant II	U7	408,135	4,897,620
EDUC-1195	Mutumba Enock	Senior Education Assista	U6	485,691	5,828,292
EDUC-1203	Atuhairi Naome	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					31,775,208

Cost Centre : Nyamifura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1037	Ebyamukama Andrew	Education Assistant II	U7	424,676	5,096,112
EDUC-1041	Ahereza Jackline	Education Assistant II	U7	438,119	5,257,428
EDUC-1038	Kwehangana Bright	Education Assistant II	U7	445,095	5,341,140
EDUC-1035	Bangirana Augustine	Education Assistant II	U7	438,119	5,257,428
EDUC-1036	Aturinda Steven	Education Assistant II	U7	438,119	5,257,428
EDUC-1043	Naturinda Everline	Education Assistant II	U7	467,685	5,612,220
EDUC-1044	Tumushabe Annet	Education Assistant II	U7	408,135	4,897,620
EDUC-1042	Kamwine Beatrice	Education Assistant II	U7	408,135	4,897,620
EDUC-1039	Mwesigwa Manson	Education Assistant II	U7	408,135	4,897,620
EDUC-1034	Kembabazi Peace	Headteacher	U5	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,126,836

Cost Centre : Rugando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1217	Ahumuza Doreen	EDUC.ASST	U7	445,095	5,341,140
EDUC-1216	Nabaasa Benon	EDUC.ASST	U7	467,685	5,612,220
EDUC-1214	Agaba Alex	EDUC.ASST	U7	467,685	5,612,220
EDUC-1220	Akankwasa Annet	EDUC.ASST	U7	467,685	5,612,220
EDUC-1219	Mutesi Jane	EDUC.ASST	U7	408,135	4,897,620
EDUC-1213	Muhangisa Boaz	HeadTeacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					32,995,704

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rushasha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1191	Natwijuka Mercy	Education Assistant II	U7	408,135	4,897,620
EDUC-1188	Komugisha Allen	Education Assistant II	U7	467,685	5,612,220
EDUC-1187	Bahati Robinah Chance	Education Assistant II	U7	459,574	5,514,888
EDUC-1193	Mugisha Benson	Education Assistant II	U7	431,309	5,175,708
EDUC-1194	Ngagirano Leopold	Education Assistant II	U7	467,685	5,612,220
EDUC-1185	Katamba Mary	Senior Education Assista	U7	485,691	5,828,292
EDUC-1190	Musiime Jenipher	Senior Education Assista	U6	489,988	5,879,856
EDUC-1186	Nakyanzi Jacqueline Annet	Education Assistant II	U6	438,119	5,257,428
Total Annual Gross Salary (Ushs)					43,778,232

Cost Centre : Rutete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1085	Kyokunzire Allen	HeadTeacher	U7	493,357	5,920,284
EDUC-1087	Kanyangyeyo BERNARD	Education Assistant II	U7	467,685	5,612,220
EDUC-1086	Beine Robert Bond	Education Assistant II	U7	467,685	5,612,220
EDUC-1091	Ninsiima Olivia	Education Assistant II	U7	408,135	4,897,620
EDUC-1090	Muhoozi Patrick	Education Assistant II	U7	459,574	5,514,888
EDUC-1094	Turyashemererwa Jastinah	Education Assistant II	U7	408,135	4,897,620
EDUC-1088	Ahumuza Charles	Education Assistant II	U6	467,685	5,612,220
EDUC-1089	Kehonda Jacinta	Education Assistant II	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					42,964,692

Cost Centre : Rwerere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1225	Karuhura Johnbosco	Education Assistant II	U7	408,135	4,897,620
EDUC-1228	Ninsiima Evalyne	Education Assistant II	U7	445,095	5,341,140
EDUC-1222	Ninsiima Flavia	Education Assistant II	U5	489,988	5,879,856
EDUC-1224	Birungi Fred	Education Assistant II	U5	424,676	5,096,112
EDUC-1233	Kirabo Margaret	Education Assistant II	U5	438,119	5,257,428
EDUC-1231	Akatuhurira Doreen	Education Assistant II	U5	467,685	5,612,220
EDUC-1230	Asiimwe Alice	Education Assistant II	U5	431,309	5,175,708
EDUC-1223	Kakwerere Fred	Education Assistant II	U5	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwerere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1227	Niwensiima Maurine	Senior Education Assista	U5	489,988	5,879,856
EDUC-1226	Muhwezi Fred	Senior Education Assista	U5	489,988	5,879,856
EDUC-1221	Kiiza Jackson	Deputy Headteacher	U4	723,868	8,686,416
EDUC-1234	Mbabazi Charity Monic	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					69,173,016

Subcounty / Town Council / Municipal Division : NYAKISHENYI**Cost Centre : Bikongozo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1686	Agaba Justus	Education Assistant II	U7	459,574	5,514,888
EDUC-1685	Bijoki Sylvia	Education Assistant II	U7	467,685	5,612,220
EDUC-1687	Basigwaho Josephat	Education Assistant II	U7	467,685	5,612,220
EDUC-1688	Tumusingize Osbert	Education Assistant II	U7	408,135	4,897,620
EDUC-1689	Mugisha Ndyabimara	Education Assistant II	U7	485,685	5,828,220
EDUC-1689	Ahimbisibwe Scovia	Education Assistant II	U7	408,135	4,897,620
EDUC-1684	Babyebuza Vicent	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					38,155,128

Cost Centre : Bugandaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1697	Wenamanya Agatoni	Education Assistant II	U7	459,574	5,514,888
EDUC-1697	Friday Gerald	Education Assistant II	U7	408,135	4,897,620
EDUC-1696	Natuhwera Evaryne	Education Assistant II	U7	408,135	4,897,620
EDUC-1699	Niwemworozi Gideon	Education Assistant II	U7	459,574	5,514,888
EDUC-1698	Tumwesigye Moses	Education Assistant II	U7	408,135	4,897,620
EDUC-1693	Sanyu Bernice Fortunata	Education Assistant II	U7	431,309	5,175,708
EDUC-1695	Tumwekwase Deus	Education Assistant II	U7	408,135	4,897,620
EDUC-1692	Agaba Siriako	HeadTeacher	U5	527,124	6,325,488
Total Annual Gross Salary (Ushs)					42,121,452

Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : Bugarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1560	Ensiyareta Alicestidia	Education Assistant II	U7	452,247	5,426,964
EDUC-1643	Tibenderana Budesiana	Education Assistant II	U7	467,685	5,612,220
EDUC-1649	Mugisha Samuel	Education Assistant II	U7	459,574	5,514,888
EDUC-1644	Kenyonyozi Dinah	Education Assistant II	U7	467,685	5,612,220
EDUC-1648	Magezi Godfrey	Education Assistant II	U7	467,685	5,612,220
EDUC-1646	Kapande Fulgensi	Education Assistant II	U7	467,685	5,612,220
EDUC-1645	Nibabo Stephen	Education Assistant II	U7	459,574	5,514,888
EDUC-1645	Twesigomwe Jackson	Headteacher Grade IV	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					44,779,908

Cost Centre : Kafunjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2568-A	NIWAYAMBA METHODOI	Education Assistant II	U7	408,135	4,897,620
EDUC-2569-E	TUGUMENAWA JAMES	Education Assistant II	U7	467,685	5,612,220
EDUC-2570-E	BYAMUGISHA GIDEON	Education Assistant II	U7	467,685	5,612,220
EDUC-1690	Arinaitwe Paul	Education Assistant II	U7	408,135	4,897,620
EDUC-1691-E	TUMUKUNDE BONNY	Education Assistant II	U7	413,116	4,957,392
EDUC-1692-E	Namara Peace	Education Assistant II	U7	413,116	4,957,392
EDUC-2567	Tumukunde karaveri	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					36,762,684

Cost Centre : Katonya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1557	Kobusheshe Methodious	Education Assistant II	U7	408,135	4,897,620
EDUC-1556	Karimaasi Aurea	Education Assistant II	U7	452,247	5,426,964
EDUC-1555	Rwamatware Agabito	Education Assistant II	U7	467,685	5,612,220
EDUC-1565	Niwamanya Julius	Education Assistant II	U7	408,135	4,897,620
EDUC-1564	Akankwasa Nicholas	Education Assistant II	U7	408,135	4,897,620
EDUC-1558	Ngabirano Gracious	Education Assistant II	U7	467,685	5,612,220
EDUC-1559	Katureebe Edward	Education Assistant II	U7	438,119	5,257,428
EDUC-1561	Mwesigye James	Education Assistant II	U7	467,685	5,612,220
EDUC-1566	ASERU ALATIRU LILIAN	Education Assistant II	U7	452,247	5,426,964

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Katonya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1562	Nsubuga Christopher	Education Assistant II	U7	467,685	5,612,220
EDUC-1563	Beinomugisha Jovinah	Education Assistant II	U7	431,309	5,175,708
EDUC-1554	Kamugiza Africano	HeadTeacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					65,734,668

Cost Centre : Kibale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1617	Barisigara Frank	Education Assistant II	U7	467,685	5,612,220
EDUC-1616	Twinomujuni Robert	Education Assistant II	U7	467,685	5,612,220
EDUC-1619	Banturaki Patrick	Education Assistant II	U7	467,685	5,612,220
EDUC-1614	Kyasimire Alice	Education Assistant II	U7	408,135	4,897,620
EDUC-1618	Musimenta Ruth	Education Assistant II	U7	467,685	5,612,220
EDUC-1615	Baraba Cleophas	Education Assistant II	U7	493,357	5,920,284
EDUC-1620	Bishande Herbert	Education Assistant II	U7	467,685	5,612,220
EDUC-1613	Kamugisha Jerome	HeadTeacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					44,799,288

Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1529	Rutahweire Deus	Education Assistant II	U7	408,135	4,897,620
EDUC-1530	Kamugisha Godfrey	Education Assistant II	U7	459,574	5,514,888
EDUC-1531	Rugarwana NaraS	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					16,292,364

Cost Centre : kirimbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1671	Kyomugisha Ketty	Education Assistant II	U7	467,685	5,612,220
EDUC-1675	Kyarisiima Bernadet	Education Assistant II	U7	431,309	5,175,708
EDUC-441-E	BYAMUKAMA AMBROS	Education Assistant II	U7	445,095	5,341,140
EDUC-440	Tumubweine Allen	Education Assistant II	U7	459,574	5,514,888
EDUC-1672	Byomuhangi Gard	Education Assistant II	U7	408,135	4,897,620
EDUC-1670	Besiime John	HeadTeacher	U6	493,357	5,920,284

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : kirimbe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,461,860

Cost Centre : Kisyá Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1639	Abaho Emmanuel	Education Assistant II	U7	408,135	4,897,620
EDUC-1641	Beshubeho Richard	Education Assistant II	U7	424,676	5,096,112
EDUC-1638	Agume Juliet	Education Assistant II	U7	408,135	4,897,620
EDUC-1640	Mugabe Jastus	Education Assistant II	U7	408,135	4,897,620
EDUC-871-E	Atwijukye Daus	Education Assistant II	U7	459,574	5,514,888
EDUC-871	Mugisha Samuel	Education Assistant II	U7	459,574	5,514,888
EDUC-1640	Akanyijuka Deus	Education Assistant II	U7	408,135	4,897,620
EDUC-1637	Ziine Devis Topher	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					41,774,640

Cost Centre : Mabindi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1636	Tuhame Godius	Education Assistant II	U7	459,574	5,514,888
EDUC-1634	Owoyesigire Costance	Education Assistant II	U7	408,135	4,897,620
EDUC-1631	Tindimwebwa Deus	Education Assistant II	U7	467,685	5,612,220
EDUC-1633	Onsinguze Georgia	Education Assistant II	U7	438,119	5,257,428
EDUC-1630	Kakuhikire Africano	Head Teacher	U6	493,357	5,920,284
EDUC-1632	Bahiri Tumushabe Edivinah	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					33,082,296

Cost Centre : Marashaniri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1659	Mutuze Alex	Education Assistant II	U7	467,685	5,612,220
EDUC-1660	Nduhura Nelson	Education Assistant II	U7	408,135	4,897,620
EDUC-1655	Murindwa Topher	Education Assistant II	U7	467,685	5,612,220
EDUC-1656	Niwagaba Christopher	Education Assistant II	U7	408,135	4,897,620
EDUC-1661	Turinawe Denis	Education Assistant II	U7	431,309	5,175,708
EDUC-1660	Kwikiriza Hillary	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Marashaniro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1658	Bakyenga Simon	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					36,705,228

Cost Centre : Murago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1625	Turyazooka Herbert	Education Assistant II	U7	408,135	4,897,620
EDUC-1629	Ndyamuhaki Caleb	Education Assistant II	U7	467,685	5,612,220
EDUC-1622	Muhangi WillBroad	Education Assistant II	U7	489,988	5,879,856
EDUC-1624	Turyasiima Lemegio	Education Assistant II	U7	467,685	5,612,220
EDUC-1626	Tumwebaze Beatrice	Education Assistant II	U7	408,135	4,897,620
EDUC-1627	Tweyambe Isaiah	Education Assistant II	U7	467,685	5,612,220
EDUC-1628	Namara Stephen	Education Assistant II	U7	408,135	4,897,620
EDUC-1628	Zirihoona Henry	Senior Education Assista	U6	485,685	5,828,220
EDUC-1621	Kwesiga Willy Bonny	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					49,117,452

Cost Centre : Murama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1596	Tumwijukye Lamuel	Education Assistant II	U7	467,685	5,612,220
EDUC-1597	Mugisha Dickens	Education Assistant II	U7	408,135	4,897,620
EDUC-1598	Tumusiime Santrine	Education Assistant II	U7	408,135	4,897,620
EDUC-1595	Byomuhangi John Bosco	Education Assistant II	U7	408,135	4,897,620
EDUC-1594	Twije Godian	Education Assistant II	U7	408,135	4,897,620
EDUC-1593	Kobusheshe Remmy	Education Assistant II	U7	438,119	5,257,428
EDUC-1597	Ngabirano Mpazi	Education Assistant II	U7	485,691	5,828,292
EDUC-1592	Ndyomugyenye Gracious	Education Assistant II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					41,464,128

Cost Centre : Nangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1684	Twesigye Edson	Education Assistant II	U7	467,685	5,612,220
EDUC-1680	Musinguzi Charles	Education Assistant II	U7	459,574	5,514,888

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nangara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1677	Bwiiho Isaac B	Education Assistant II	U7	408,135	4,897,620
EDUC-1678	Iyamulemye John Bosco	Education Assistant II	U7	408,135	4,897,620
EDUC-1685	Kyrisiima Allen	Education Assistant II	U7	467,685	5,612,220
EDUC-1683	Kenyangi Edith	Education Assistant II	U7	459,574	5,514,888
EDUC-1682	Bikorwomuhangi Jackline	Education Assistant II	U7	445,095	5,341,140
EDUC-1681	Twesiimirre Alphonse	Education Assistant II	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					43,002,816

Cost Centre : Ngoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1575	Katushabe Josephine	Education Assistant II	U7	418,196	5,018,352
EDUC-1573	Musaasizi Andrew	Education Assistant II	U7	408,135	4,897,620
EDUC-1577	Twinamasiko Wicliffe	Education Assistant II	U7	424,676	5,096,112
EDUC-1572	Ahumuza Edson Paul	Education Assistant II	U7	408,135	4,897,620
EDUC-1570	Turyasingura Milton	Education Assistant II	U7	467,685	5,612,220
EDUC-1568	Ayebare Evaristo	Education Assistant II	U7	467,685	5,612,220
EDUC-1574	Tumwebaze Audrey	Education Assistant II	U7	459,574	5,514,888
EDUC-688	Turyamureeba John	Deputy Head Teacher	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					43,675,800

Cost Centre : Nyakishenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1609	Kurama Sliverino	Education Assistant II	U7	408,135	4,897,620
EDUC-1611	Namanya Primah	Education Assistant II	U7	408,135	4,897,620
EDUC-1610	Mwesigwa Kesiime J	Education Assistant II	U7	489,988	5,879,856
EDUC-1600	Tusingwire Robert	Education Assistant II	U7	459,574	5,514,888
EDUC-1608	Mujurizi Job	Education Assistant II	U7	408,135	4,897,620
EDUC-1607	Byabagye Arthur	Education Assistant II	U7	408,135	4,897,620
EDUC-1604	Byamukama Joseph	Education Assistant II	U7	408,135	4,897,620
EDUC-1603	Magezi Julius	Education Assistant II	U7	408,135	4,897,620
EDUC-1602	Byarugaba Robert	Education Assistant II	U7	408,135	4,897,620
EDUC-1612	Keneema Mary	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyakishenyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1601	Sabiiti Obed	Education Assistant II	U7	467,685	5,612,220
EDUC-1605	Ariho Godfrey	Senior Education Assista	U6	485,685	5,828,220
EDUC-1599	Twinomugabe Joseph	HeadTeacher	U5	593,981	7,127,772
Total Annual Gross Salary (Ushs)					69,143,916

Cost Centre : NYAKISHENYI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.149	SUNDAY JUSTUS	Education Officer	U7	316,393	3,796,716
EDUC.SEC.146	MUTUNGI COLLINS	Education Officer	U5	479,759	5,757,108
EDUC.SEC.156	TWINOBUSINGYE MOSE	Education Officer	U5	598,822	7,185,864
EDUC.SEC.155	TUMUSIIME KATE	Education Officer	U5	447,080	5,364,960
EDUC.SEC.154	MAGEZI TOPHIL	Education Officer	U5	557,180	6,686,160
EDUC.SEC.150	MONDAY INNOCENT	Education Officer	U5	557,180	6,686,160
EDUC.SEC.147	NAMANYA CALEB GAM	Education Officer	U5	598,822	7,185,864
EDUC.SEC.151	BYARUGABA MARSIAL	Education Officer	U5	598,822	7,185,864
EDUC.SEC.152	Wemigisha Stephen	Assistant Education Offic	U5	598,822	7,185,864
EDUC.SEC.148	TURYASIIMA COLLINS	Education Officer	U5	472,079	5,664,948
EDUC.SEC.157	KATEMBA NABOTH	Education Officer	U3	912,771	10,953,252
EDUC.SEC.153	MUHANGI BATUME CA	Headtecher O Level Day	U2	1,418,124	17,017,488
Total Annual Gross Salary (Ushs)					90,670,248

Cost Centre : Nyakisoroza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1584	Akatukunda Edivance	Education Assistant II	U7	408,135	4,897,620
EDUC-1585	Muhumuza Julius	Education Assistant II	U7	459,574	5,514,888
EDUC-1590	Nankunda Vellah	Education Assistant II	U7	418,196	5,018,352
EDUC-1589	Byaruhanga Benia	Education Assistant II	U7	445,095	5,341,140
EDUC-1588	Natweta Marion	Education Assistant II	U7	459,574	5,514,888
EDUC-1586	Amumpaire Martin	Education Assistant II	U7	438,119	5,257,428
EDUC-1581	Ariho Bwiho Ceasar	Education Assistant II	U7	424,676	5,096,112
EDUC-1579	Zayenda Eric	Education Assistant II	U7	467,685	5,612,220
EDUC-1583	Twesime Africano	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyakisoroza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1582	Magambo Sally	Education Assistant II	U7	467,685	5,612,220
EDUC-1587	Kamanyire Justine	Education Assistant II	U7	431,309	5,175,708
EDUC-1580	Anyijukire Benson	Education Assistant II	U7	408,135	4,897,620
EDUC-1578	Kazooba Emmanuel	HeadTeacher	U5	535,032	6,420,384
Total Annual Gross Salary (Ushs)					69,970,800

Cost Centre : Nyarubale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1664	Ndyasiima Danis	Education Assistant II	U7	408,135	4,897,620
EDUC-1668	Turyahabwa Medard	Education Assistant II	U7	408,135	4,897,620
EDUC-1666	Mwesigwa Stephen	Education Assistant II	U7	459,574	5,514,888
EDUC-1664-E	TUSAASIRE GULORIOUS	Education Assistant II	U7	408,135	4,897,620
EDUC-1663	Tumusiime Naboth	Education Assistant II	U7	408,135	4,897,620
EDUC-1665	Byaruhanga Patrick	Education Assistant II	U7	418,196	5,018,352
EDUC-1662	Mujuni Denis	HeadTeacher	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					35,998,008

Cost Centre : Omurutooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1547	Naagaba James	Education Assistant II	U7	408,135	4,897,620
EDUC-1544	Magambo Fred	Education Assistant II	U7	467,685	5,612,220
EDUC-1546	Tukimusimire Denis	Education Assistant II	U7	424,676	5,096,112
EDUC-1548	Tumuheirwe Sylvia	Education Assistant II	U7	467,685	5,612,220
EDUC-1549-E	WORINAWE JOHNSON	Education Assistant II	U7	467,685	5,612,220
EDUC-1550-E	MUHWEZI INNOCENT	Education Assistant II	U7	431,309	5,175,708
EDUC-1545	Owoyesigire Herbert John	Senior Education Assista	U7	481,858	5,782,296
Total Annual Gross Salary (Ushs)					37,788,396

Cost Centre : Rusheshe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1550	Twinamatsiko Justus	Education Assistant II	U7	467,685	5,612,220
EDUC-1552	Tumuhurire Emily	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rusheshe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1549	Tumwekwase Agnes	Education Assistant II	U7	408,135	4,897,620
EDUC-1547	Tumwiine Emmanuel	Education Assistant II	U7	408,135	4,897,620
EDUC-1551	Kiconco Catherine	Education Assistant II	U7	408,135	4,897,620
EDUC-1548	Natukunda Edward	Education Assistant II	U7	408,135	4,897,620
EDUC-1553	Tumwebaze Agnes B	Education Assistant II	U5	452,247	5,426,964
EDUC-1546	Chance Moses	HeadTeacher	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,300,156

Cost Centre : Rwanyundo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1533	Ngabirano Vanice Mary	Education Assistant II	U7	431,309	5,175,708
EDUC-1534	Nyesigire Frank	Education Assistant II	U7	467,685	5,612,220
EDUC-1536	Kamugisha Paul	Education Assistant II	U7	467,685	5,612,220
EDUC-1532	Bataringaya Fidelius	Education Assistant II	U7	577,405	6,928,860
EDUC-1538-E	KAMUSIIME DAVID	Education Assistant II	U7	408,135	4,897,620
EDUC-1536	Byomuhangi John Bosco	Education Assistant II	U7	431,309	5,175,708
EDUC-1535	Bwombezi Henry	Education Assistant II	U7	408,135	4,897,620
EDUC-1537	Twesiime Kabwa Dennis	Education Assistant II	U7	408,135	4,897,620
EDUC-1537	Kemigisha Janeffer	Education Assistant II	U7	431,309	5,175,708
Total Annual Gross Salary (Ushs)					48,373,284

Subcounty / Town Council / Municipal Division : NYARUSHANJE**Cost Centre : Ibanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-827	Atuhaire Judith	Education Assistant II	U7	467,685	5,612,220
EDUC-824	Byamukama Loyie	Education Assistant II	U7	431,309	5,175,708
EDUC-826	Komugisha Enid	Education Assistant II	U7	467,685	5,612,220
EDUC-829	Kamusiime Phionah	Education Assistant II	U7	408,135	4,897,620
EDUC-830	Musiimenta Samuel	Headteacher	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					27,264,048

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Bwanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-821	Ankuzire Phionah	Education Assistant II	U7	408,135	4,897,620
EDUC-816	Kabangira Herbert	Education Assistant II	U7	431,309	5,175,708
EDUC-822	Kansiime Dorah	Education Assistant II	U7	408,135	4,897,620
EDUC-823	Karwemera Provia C	Education Assistant II	U7	467,685	5,612,220
EDUC-824	Kyomukama Denis Tugume	Education Assistant II	U7	467,685	5,612,220
EDUC-861	Mworozi Hillary	Education Assistant II	U7	459,574	5,514,888
EDUC-818	Katushabe Naumy	Education Assistant II	U7	408,135	4,897,620
EDUC-820	Tibamureeba Lillian	Education Assistant II	U7	467,685	5,612,220
EDUC-819	Tumwebaze Alice Mary	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					48,048,336

Cost Centre : BWANGA GIRLS S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.169	MUGAIGA B HENRY	Education Officer	U5	598,822	7,185,864
EDUC.SEC.158	MUGYENYI SILVERN A	Education Officer	U5	546,392	6,556,704
EDUC.SEC.163	NATUKUNDA CHRISTIN	Education Officer	U5	472,079	5,664,948
EDUC.SEC.164	NAAJUNA EVALYNE	Education Officer	U5	472,079	5,664,948
EDUC.SEC.162	KIREBETTE HENRY M	Education Officer	U5	472,079	5,664,948
EDUC.SEC.161	MPIRIRWE SHERLOCK	Education Officer	U5	503,172	6,038,064
EDUC.SEC.166	KEMIGISHA PHIONAH	Education Officer	U5	495,032	5,940,384
EDUC.SEC.160	TWESIGYE AGNES	Education Officer	U5	472,079	5,664,948
EDUC.SEC.168	ARIHO ISAMEIL	Education Officer	U5 SC	487,124	5,845,488
EDUC.SEC.171	TUMWESIGYE ALEX	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.170	AHEBWE CALEB	Education Officer	U5 SC	598,822	7,185,864
EDUC.SEC.172	Agaba Arthur	Deputy Head Teacher O I	U4	1,291,880	15,502,560
EDUC.SEC.172	MAYANJA ALEX	Education Officer	U4	766,589	9,199,068
EDUC.SEC.174	TURYASINGURA HERBE	Education Officer	U4	700,306	8,403,672
EDUC.SEC.171	Musinguzi Nelson Mac	Education Officer	U4	601,341	7,216,092
EDUC.SEC.173	KYOMUHENDO IMMAC	Education Officer	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					116,823,384

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kaamira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-833	Kagaba Narasi	Education Assistant II	U7	408,135	4,897,620
EDUC-704	Arinaitwe LadGod	Education Assistant II	U7	413,116	4,957,392
EDUC-763	Mwesigye Goddie	Education Assistant II	U7	413,116	4,957,392
EDUC-764	Beeyaka Justus	Education Assistant II	U7	467,685	5,612,220
EDUC-766	Kyomugisha Maureen	Education Assistant II	U7	418,196	5,018,352
EDUC-769	Ndyanimanya Dinnah	Education Assistant II	U7	467,685	5,612,220
EDUC-768	Kanyesigye Babra	Education Assistant II	U7	408,135	4,897,620
EDUC-771	Nuwagaba Rodgers	Education Assistant II	U7	424,676	5,096,112
EDUC-762	Besiga Godfrey	Head Teacher	U6	588,801	7,065,612
Total Annual Gross Salary (Ushs)					48,114,540

Cost Centre : Kabuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-832	Owomujuni Poulson	Education Assistant II	U7	408,135	4,897,620
EDUC-831	Twinomugisha Patrick	Education Assistant II	U7	408,135	4,897,620
EDUC-836	Twinomuyombi James	Education Assistant II	U7	459,574	5,514,888
EDUC-834	Byaruhanga Valeliano	Education Assistant II	U7	467,685	5,612,220
EDUC-835	Orishaba Phabis	Education Assistant II	U7	408,135	4,897,620
EDUC-832	Nyesigire Amos	Education Assistant II	U7	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,838,320

Cost Centre : Karama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-696	Ahimbisibwe Christine	Education Assistant II	U7	408,135	4,897,620
EDUC-694	Kanyesigye Margret	Education Assistant II	U7	467,685	5,612,220
EDUC-690	Kasenene Eldard	Education Assistant II	U7	413,116	4,957,392
EDUC-693	Musimire Prudence	Education Assistant II	U7	431,309	5,175,708
EDUC-694	Turyahika Gastone	Education Assistant II	U7	467,685	5,612,220
EDUC-695	Nsiimire Prize	Education Assistant II	U7	408,135	4,897,620
EDUC-691	Barigye Narce	Education Assistant II	U7	467,685	5,612,220
EDUC-692	Asiimwe Alex	Education Assistant II	U7	431,309	5,175,708
EDUC-695	Mundeke Pacidy	Senior Education Assista	U6	489,988	5,879,856

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Karama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1567	Mateeka Paul	Head Teacher	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					53,786,844

Cost Centre : Karukaata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-852	Kabyesiza Nocholas	Education Assistant II	U7	467,685	5,612,220
EDUC-849	Kyarikunda Santrine	Education Assistant II	U7	431,309	5,175,708
EDUC-850	Ninshaba Honest	Education Assistant II	U7	459,574	5,514,888
EDUC-854	Kyarisiima Arnold	Education Assistant II	U7	431,309	5,175,708
EDUC-854	Komunda Peter	Education Assistant II	U7	467,685	5,612,220
EDUC-855-E	ATUHEIRE BETTY	Education Assistant II	U7	459,574	5,514,888
EDUC-848	Turyahabwe Adella	Education Assistant II	U7	408,135	4,897,620
EDUC-853	Muheki Kellen	Senior Education Assista	U6	489,988	5,879,856
EDUC-847	Kyarimpa Joan	Senior Education Assista	U6	489,988	5,879,856
EDUC-846	Mugumizemu Edison	HeadTeacher	U6	497,190	5,966,280
Total Annual Gross Salary (Ushs)					55,229,244

Cost Centre : Katobotobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-720	Tushabe Adrine	Education Assistant II	U7	467,685	5,612,220
EDUC-728	Kyoheirwe Peace	Education Assistant II	U7	445,095	5,341,140
EDUC-716	Musiimenta George	Education Assistant II	U7	452,247	5,426,964
EDUC-715	Barigye Pastor	Education Assistant II	U7	408,135	4,897,620
EDUC-713	Mugisha Amos Kajura	Education Assistant II	U7	431,309	5,175,708
EDUC-717	Tukamuhebwa Hellen	Education Assistant II	U7	408,135	4,897,620
EDUC-722	Tugumisirize Charity	Education Assistant II	U7	408,135	4,897,620
EDUC-719	Tumuhanye Sadress	Education Assistant II	U7	408,135	4,897,620
EDUC-712	Kamugisha Delly	Senior Education Assista	U6	485,691	5,828,292
Total Annual Gross Salary (Ushs)					46,974,804

Cost Centre : Katunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Katunga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-777	Busingye Christine	Education Assistant II	U7	467,685	5,612,220
EDUC-777	Tusingize Adrine	Education Assistant II	U7	459,574	5,514,888
EDUC-774	Turyahwera Barinabas	Education Assistant II	U7	418,196	5,018,352
EDUC-780-E	KYAKUNZIRE SAINT	Education Assistant II	U7	438,119	5,257,428
EDUC-775	Ahabwe Ahab	Education Assistant II	U7	408,135	4,897,620
EDUC-776	Mucunguzi Charles	Education Assistant II	U7	467,685	5,612,220
EDUC-779	Orishaba Amerius	Education Assistant II	U7	413,116	4,957,392
EDUC-778	Tiwangey Vaster	Education Assistant II	U7	467,685	5,612,220
EDUC-772	Rukundo Silver	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					48,362,196

Cost Centre : Kayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-757	Tumwekwase Sylvia	Education Assistant II	U7	459,574	5,514,888
EDUC-1606	Turyamureeba Godfrey	Education Assistant II	U7	418,196	5,018,352
EDUC-760	Tushabe Gladyce	Education Assistant II	U7	467,685	5,612,220
EDUC-1606-E	Mugarura Johnbosco	Education Assistant II	U7	418,196	5,018,352
EDUC-756	Kabagambe Davies	Education Assistant II	U7	467,685	5,612,220
EDUC-759	Baguma Jereme	Education Assistant II	U7	408,135	4,897,620
EDUC-754	Friday William	HeadTeacher	U6	504,856	6,058,272
EDUC-755	Barinabo Felix	Senior Education Assista	U6	485,685	5,828,220
Total Annual Gross Salary (Ushs)					43,560,144

Cost Centre : Kibizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-888	Abaho Patriot	Headteacher grade IV	U7	504,856	6,058,272
EDUC-887	Atuhaire Esther	Education Assistant II	U7	418,196	5,018,352
EDUC-888	Akatukunda Hularia	Education Assistant II	U7	408,135	4,897,620
EDUC-885	Twinorusa Moses	Education Assistant II	U7	459,574	5,514,888
EDUC-884	Mugyenzi Caleb	Education Assistant II	U7	418,196	5,018,352
EDUC-889	Atukunda Macklean	Education Assistant II	U7	438,119	5,257,428
EDUC-889	Muhereza Ambrose	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kibizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-886	Ngabirano Lydia	Senior Education Assista	U6	487,882	5,854,584
Total Annual Gross Salary (Ushs)					42,517,116

Cost Centre : Kiganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-739	Kwesiga Gidion	Education Assistant II	U7	408,135	4,897,620
EDUC-904	Turinkahe Moses	Education Assistant II	U7	467,685	5,612,220
EDUC-737	Burindima Wilson	Education Assistant II	U7	467,685	5,612,220
EDUC-738	Byamugisha Robert	Education Assistant II	U7	467,685	5,612,220
EDUC-741	Muhumuza K Frankson	Education Assistant II	U7	467,685	5,612,220
EDUC-738	Byamugisha Edward	Head Teacher	U6	504,856	6,058,272
EDUC-736	Tugumizemu Rauben	Education Assistant II	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,016,992

Cost Centre : Kigina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-801	Kembabazi Gaudé	Education Assistant II	U7	467,685	5,612,220
EDUC-803	Matsiko James	Education Assistant II	U7	408,135	4,897,620
EDUC-800	Abasasirre Annet	Education Assistant II	U7	438,119	5,257,428
EDUC-804	Niwamanya Justus	Education Assistant II	U7	467,685	5,612,220
EDUC-802	Turyabarerna Micheal	Education Assistant II	U7	459,574	5,514,888
EDUC-805	Kesiime Christine	Education Assistant II	U7	418,196	5,018,352
EDUC-799	Akanyijuka Johnson	Education Assistant II	U7	459,574	5,514,888
EDUC-798	Twebaze Lauben	Education Assistant II	U7	413,116	4,957,392
EDUC-797	Kasigazi Gadi	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,443,280

Cost Centre : Kihungye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-901	Byebire N. Tugumisirize	Education Assistant II	U7	467,685	5,612,220
EDUC-909-E	KATUSHABE NAUME	Education Assistant II	U7	408,135	4,897,620
EDUC-907	Kiconco Joan	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kihungye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-909	Kabusingye Nancy	Education Assistant II	U7	467,685	5,612,220
EDUC-908	Tiragana Doreen	Education Assistant II	U7	408,135	4,897,620
EDUC-906	Akankwasa Placidia	Education Assistant II	U7	408,135	4,897,620
EDUC-905	Tumwesigire Godfrey	Education Assistant II	U7	452,247	5,426,964
EDUC-902	Muhangi Happiness	Education Assistant II	U7	467,685	5,612,220
EDUC-903	Tumwikirize Joab	Education Assistant II	U7	431,309	5,175,708
EDUC-908-E	KAMUGISHA EMMANUE	HEADTEACHER GR III	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					54,102,012

Cost Centre : Kisiizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-839	Busingye Edith	Education Assistant II	U7	408,135	4,897,620
EDUC-844	Kyomuhangi Joan	Education Assistant II	U7	408,135	4,897,620
EDUC-843	Tumwebaze Krumu	Education Assistant II	U7	408,135	4,897,620
EDUC-838	Arineitwe Godfrey	Education Assistant II	U7	431,309	5,175,708
EDUC-840	Fokubaho Innocent	Education Assistant II	U7	467,685	5,612,220
EDUC-841	Twesigye Aggrey	Education Assistant II	U7	445,095	5,341,140
EDUC-842	Ahimbisibwe Justus	Education Assistant II	U7	408,135	4,897,620
EDUC-845	Niwamanya Doreen	Education Assistant II	U7	408,135	4,897,620
EDUC-248	Niwagaba JB Selzious	Head Teacher	U5	608,822	7,305,864
EDUC-837	Frolence Twesigomwe	HeadTeacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					55,228,896

Cost Centre : Kyaruhotora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-780	Tumuhimbise Nocholas	Education Assistant II	U7	408,135	4,897,620
EDUC-782	Aheisibwe Dennis	Education Assistant II	U7	408,135	4,897,620
EDUC-784	Niwasiima Mollen	Education Assistant II	U7	408,135	4,897,620
EDUC-786	Orikiriza Edius	Education Assistant II	U7	408,135	4,897,620
EDUC-781	Magezi Charles	Education Assistant II	U7	438,119	5,257,428
EDUC-783	Kaburaho Moses	Education Assistant II	U7	467,685	5,612,220
EDUC-786	Akatukunda Dinnah	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyaruhotora Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-785	Atwebembeire Christine	Education Assistant II	U7	408,135	4,897,620
EDUC-779	Akatukunda Denis	HeadTeacher	U6	569,350	6,832,200
Total Annual Gross Salary (Ushs)					47,087,568

Cost Centre : Mugyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-913	Byarugaba Richard	Education Assistant II	U7	467,685	5,612,220
EDUC-917	Mugabe Ambrose	Education Assistant II	U7	467,685	5,612,220
EDUC-919	Tumusiime Jackline Bampata	Education Assistant II	U7	459,574	5,514,888
EDUC-915	Nyebirweki Gaston	Education Assistant II	U7	467,685	5,612,220
EDUC-918	Busingye Loidah	Education Assistant II	U7	408,135	4,897,620
EDUC-919	Mbangirwoha Milton	Education Assistant II	U7	608,822	7,305,864
EDUC-920	Bakunzi Betty	Education Assistant II	U7	467,685	5,612,220
EDUC-916	Twebaze Richard	Education Assistant II	U7	467,685	5,612,220
EDUC-912	Mugyenzi Geoffrey	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					51,571,812

Cost Centre : Musyana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-895	Nabasa Warren	Education Assistant II	U7	408,135	4,897,620
EDUC-897	Turinawe Polly	Education Assistant II	U7	467,685	5,612,220
EDUC-896	Tumuhimbise Nelson	Education Assistant II	U7	467,685	5,612,220
EDUC-891	Ainembabazi Godwin	Education Assistant II	U7	467,685	5,612,220
EDUC-892	Atwijukye Beneth	Education Assistant II	U7	467,685	5,612,220
EDUC-893	Kikafunda Jacklean	Education Assistant II	U7	467,685	5,612,220
EDUC-894	Kagimba Beatrice	Education Assistant II	U7	467,685	5,612,220
EDUC-899	Atukunda Stellah	Education Assistant II	U7	452,247	5,426,964
EDUC-898	Kemigisha Addah	Education Assistant II	U7	467,685	5,612,220
EDUC-890	Byamugisha Wilson	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					55,489,980

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Ndago Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-770-E	Nkorebirungi Henry	Education Assistant II	U7	408,135	4,897,620
EDUC-708	Kyatuhaire Deborah	Education Assistant II	U7	408,135	4,897,620
EDUC-700	Tusiime Prossy	Education Assistant II	U7	408,135	4,897,620
EDUC-699	Owomuhangi Annah	Education Assistant II	U7	467,685	5,612,220
EDUC-709	Mwesigye Robert	Education Assistant II	U7	467,685	5,612,220
EDUC-710	Nitwesiga P.Kabagye	Education Assistant II	U7	467,685	5,612,220
EDUC-711	Ankunda Shillar	Education Assistant II	U7	408,135	4,897,620
EDUC-703	Ahimbisibwe Mary	Education Assistant II	U7	467,685	5,612,220
EDUC-705	Byamukama Ronald	Education Assistant II	U7	467,685	5,612,220
EDUC-702	Katungwensi Deogracious	Education Assistant II	U7	459,574	5,514,888
EDUC-707	Kwesiga Herbert	Education Assistant II	U7	459,574	5,514,888
EDUC-771	KAMUGISHA SILVERIO	Education Assistant II	U7	438,119	5,257,428
EDUC-701	Atukunda Florence	Senior Education Assista	U6	489,988	5,879,856
EDUC-698	Sanyu Meresian	Senior Education Assista	U6	487,882	5,854,584
EDUC-697	Mushoborozi Keneth	Head Teacher	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					82,745,424

Cost Centre : Nyabushenyi Lower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-874	Mugambagye Federis	Education Assistant II	U7	459,574	5,514,888
EDUC-876	Niwampeire Anita	Education Assistant II	U7	408,135	4,897,620
EDUC-874	Nyesigire Prudence	Education Assistant II	U7	438,119	5,257,428
EDUC-872	Mpirirwe Ferensia	Education Assistant II	U7	467,685	5,612,220
EDUC-869	Byamugisha Godfrey Bakut	Education Assistant II	U7	413,116	4,957,392
EDUC-870	Kagumya D.T Kellen	Education Assistant II	U7	467,685	5,612,220
EDUC-873	Mutungirrehi David	Education Assistant II	U7	585,564	7,026,768
EDUC-876-E	MUGISHA SAMUEL	Education Assistant II	U7	408,135	4,897,620
EDUC-875	Nkwasiwe Gerald	Education Assistant II	U7	408,135	4,897,620
EDUC-872	Gakibayo Bindeba Gabriel	Headteacher	U7	493,357	5,920,284
EDUC-875	Busingye Tselasne	Senior Education Assista	U6	487,882	5,854,584
EDUC-877	Wenamanya Justus	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					66,240,984

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyabushenyi Upper P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-859	Mwesigye James	Education Assistant II	U7	467,685	5,612,220
EDUC-864	Akampwera Ketra	Education Assistant II	U7	408,135	4,897,620
EDUC-865	Nuwahereza Estther	Education Assistant II	U7	408,135	4,897,620
EDUC-869	Kahwezi Dickens	Education Assistant II	U7	467,685	5,612,220
EDUC-866	Asiimwe Lilian	Education Assistant II	U7	431,309	5,175,708
EDUC-867	Rukundo Allen	Education Assistant II	U7	431,309	5,175,708
EDUC-863	Tumukunde Christine	Education Assistant II	U7	408,135	4,897,620
EDUC-868	Turyatunga Jerome	Head Teacher Grade III	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					43,197,576

Cost Centre : Nyakatunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-814	Kabyesiza Benon	Education Assistant II	U7	467,685	5,612,220
EDUC-807	Faith Leastellus	Education Assistant II	U7	431,309	5,175,708
EDUC-815	Tumugabirwe Consolate	Education Assistant II	U7	467,685	5,612,220
EDUC-816-E	TUKAHEBWA GEORGE	Education Assistant II	U7	452,247	5,426,964
EDUC-808	Atwijukye Lauben	Education Assistant II	U7	408,135	4,897,620
EDUC-811	Musinguzi Alex	Education Assistant II	U7	408,135	4,897,620
EDUC-812	Turinawe William	Education Assistant II	U7	467,685	5,612,220
EDUC-813	Katende Paul	Education Assistant II	U7	418,196	5,018,352
EDUC-809	Twongyirwe Justine	Education Assistant II	U7	408,135	4,897,620
EDUC-806	Mugarura Andrew	Head Teacher	U5	589,350	7,072,200
Total Annual Gross Salary (Ushs)					54,222,744

Cost Centre : Nyamabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-882	Yashaba Robert	Education Assistant II	U7	467,685	5,612,220
EDUC-881	Kwesiga Cathelene	Education Assistant II	U7	467,685	5,612,220
EDUC-880	Nsimenta Joan	Education Assistant II	U7	418,196	5,018,352
EDUC-879	Arinaitwe Primerose	Education Assistant II	U7	467,685	5,612,220
EDUC-761	Atukwase Catherine	Education Assistant II	U7	408,135	4,897,620
EDUC-878	Niwamanya Rogers	Senior Education Assista	U6	482,695	5,792,340

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyamabale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,544,972

Cost Centre : Nyamakukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-790	Arinaitwe Gerald	Education Assistant II	U7	438,119	5,257,428
EDUC-794	Gumisiriza Samuel	Education Assistant II	U7	467,685	5,612,220
EDUC-789	Turyashemererwa Deus	Education Assistant II	U7	467,685	5,612,220
EDUC-792	Beinomugisha Marisiale	Education Assistant II	U7	459,574	5,514,888
EDUC-795	Musiime Evarlyne	Education Assistant II	U7	445,095	5,341,140
EDUC-791	Nabukenya Sianah	Education Assistant II	U7	467,685	5,612,220
EDUC-788	Biryabarema Vicent	HeadTeacher	U6	585,564	7,026,768
Total Annual Gross Salary (Ushs)					39,976,884

Cost Centre : Nyarushanje Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-730	Tumukunde Ivan	Education Assistant II	U7	418,196	5,018,352
EDUC-765	Katushabe Phenian	Education Assistant II	U7	438,119	5,257,428
EDUC-828	Tumuheirwe Evaline	Education Assistant II	U7	408,135	4,897,620
EDUC-731	Kwesiga Benon	Education Assistant II	U7	431,309	5,175,708
EDUC-733	Owoyesiga Evaristo	Education Assistant II	U7	408,135	4,897,620
EDUC-731	Tushabomwe Penlope	Education Assistant II	U7	408,135	4,897,620
EDUC-727	Byonanebye Ernest	Education Assistant II	U7	408,135	4,897,620
EDUC-732	Kobusenene Abel	Education Assistant II	U7	459,574	5,514,888
EDUC-725	Tumwujukye Denis	Education Assistant II	U7	424,676	5,096,112
EDUC-729	Twinomujuni James	Senior Education Assista	U6	487,882	5,854,584
EDUC-724	Bindeeba Pius	Senior Education Assista	U6	485,685	5,828,220
EDUC-766-E	KAMUGISHA RWARIBUG	HEADTEACHER GR III	U5	589,350	7,072,200
EDUC-723	Mujuni Charles	Deputy Headteacher	U5	577,405	6,928,860
Total Annual Gross Salary (Ushs)					71,336,832

Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-743	Tugumisirize Judith	Education Assistant II	U7	438,119	5,257,428
EDUC-753	Twesigye Ronald	Education Assistant II	U7	408,135	4,897,620
EDUC-750	Kyomuhangi Allen	Education Assistant II	U7	452,247	5,426,964
EDUC-747	Muhwezi Emily	Education Assistant II	U7	452,247	5,426,964
EDUC-751	Tumwiine Elkad	Education Assistant II	U7	459,574	5,514,888
EDUC-745	Plane Naom	Education Assistant II	U7	438,119	5,257,428
EDUC-752	Arinaitwe Benson	Education Assistant II	U7	467,685	5,612,220
EDUC-746	Kyokushaba Sylvia	Education Assistant II	U7	452,247	5,426,964
EDUC-748	Arineitwe Dinnah	Education Assistant II	U7	438,119	5,257,428
EDUC-749	Arindwa Irene	Education Assistant II	U7	408,135	4,897,620
EDUC-744	Mpeirwe Martha	Education Assistant II	U7	418,196	5,018,352
EDUC-742	Bijokyi Godfrey	HeadTeacher	U6	452,247	5,426,964
Total Annual Gross Salary (Ushs)					63,420,840

Cost Centre : RUBIRIZI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.226	Kworoba Ivan	Education Officer	U7	700,306	8,403,672
EDUC.SEC.185	Taremwa Stephen	Education Officer	U5	472,079	5,664,948
EDUC.SEC.182	Ainebyona Edson Rubondo	Education Officer	U5	555,564	6,666,768
EDUC.SEC.218	Mwebesa Bylon	EDUC.OFFICER	U5	598,822	7,185,864
EDUC.SEC.227	Tumuheise Allivera	Assistant Education Offic	U5	472,079	5,664,948
EDUC.SEC.188	Tumuramy Jovent	Education Officer	U5	598,822	7,185,864
EDUC.SEC.176	Mwongyera Ivan	Education Officer	U5	487,124	5,845,488
EDUC.SEC.191	Atusasire John	Education Officer	U5	598,822	7,185,864
EDUC.SEC.189	Mugisha Kenneth	Education Officer	U5	598,822	7,185,864
EDUC.SEC.190	Muzahuura David	Education Officer	U5	598,822	7,185,864
EDUC.SEC.189	Aharimpisya David	Education Officer	U5	472,079	5,664,948
EDUC.SEC.187	Byarugaba Lydia	Education Officer	U5	598,822	7,185,864
EDUC.SEC.183	Ntaraki Moses Mwesigwa	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.179	Baryahika Benon R	Education Officer	U5 SC	706,771	8,481,252
EDUC.SEC.178	Ainebyona Baryamujura Pi	Education Officer	U5 SC	472,079	5,664,948
EDUC.SEC.184	Kajungu Narasisio	Education Officer	U5 SC	557,180	6,686,160

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : RUBIRIZI S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.186	Tumusiime Browns Willy	Education Officer	U5 SC	557,180	6,686,160
EDUC.SEC.175	Womugisha Geoffrey Mond	Education Officer	U5 SC	706,771	8,481,252
EDUC.SEC.219	Katushabe Prossy	EDUC.OFFICER	U4	1,690,780	20,289,360
EDUC.SEC.190	Turyatunga Amos	Deputy Headteacher	U2LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					159,503,808

Cost Centre : RUKUNGIRI VOCATIONAL S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:008	MUHWESI ONESIMUS	Senior Education Assista	U7	598,822	7,185,864
EDUC.TER:009	BAMUKWESHA BITOOR	Education Officer	U7	706,771	8,481,252
EDUC.TER:007	ORIKIRIZA JULIUS	Education Officer	U6	598,822	7,185,864
EDUC.TER:010	BYAMUGISHA WILBROA	Education Officer	U6	598,822	7,185,864
EDUC.TER:011	Kajungu Obadia	Education Officer	U1	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					50,328,204

Cost Centre : ST.PETERS S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.193	Kalimunda Rogers	Education Officer	U5	598,822	7,185,864
EDUC.SEC.204	Arinaitwe Jackline	Education Officer	U5	700,306	8,403,672
EDUC.SEC.198	Abaho Besigye Gerald	Education Officer	U5	557,180	6,686,160
EDUC.SEC.199	Bagabo Abel Seyanze	Education Officer	U5	723,868	8,686,416
EDUC.SEC.200	Muhanguzi John	Assistant Education Offic	U5	472,079	5,664,948
EDUC.SEC.196	Twebaze William	Education Officer	U5	472,079	5,664,948
EDUC.SEC.195	Bikorwomuhangi George	Education Officer	U5	744,866	8,938,392
EDUC.SEC.194	Tukamuhebwa Adrine	Education Officer	U5	578,981	6,947,772
EDUC.SEC.203	Asiimwe Andrew	Assistant Education Offic	U5	472,079	5,664,948
EDUC.SEC.197	Mucunguzi Joshua	Education Officer	U5	503,172	6,038,064
EDUC.SEC.192	Kamugisha Vincent	Education Officer	U5	798,535	9,582,420
EDUC.SEC.201	Turiyo George	Education Officer	U5-UP	598,822	7,185,864
EDUC.SEC.194	Turinawe Mariko	Assistant Education Offic	U5UPPER	472,079	5,664,948
EDUC.SEC.193	Kiconco Annet	Assistant Education Offic	U5UPPER	472,079	5,664,948
EDUC.SEC.202	Arinaitwe Godfrey	Education Officer	U4LWR	780,193	9,362,316

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : ST.PETERS S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.195	Byaruhanga K M Nazalious	Head Teacher "O" Level	U2LWR	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					121,761,936

Cost Centre : UGANDA MATYRS POLYTECHNIC NYARUSHANJ

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:062	Oyo Stuart	Education Officer	U5	503,172	6,038,064
EDUC.TER:036	AYEBARE MICHAEL	EDUC.OFFICER	U5	557,180	6,686,160
EDUC.TER:068	Korutokye Syliver	Techical Teacher	U5	472,079	5,664,948
EDUC.TER:067	Byaruhanga Robert	Education Officer	U5	537,405	6,448,860
EDUC.TER:064	Sandagwa Michael	Education Officer	U5	472,079	5,664,948
EDUC.TER:063	Adepe Angella	Techical Teacher Nyarus	U5 SC	779,616	9,355,392
EDUC.TER:069	Tumanyire Naboth	Principal	U5UPPER	655,715	7,868,580
EDUC.TER:065	Ndinabo Silver	Education Officer	U4	511,479	6,137,748
EDUC.TER:066	Kagwa Jude Thaddeus	Principal	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					73,900,152

Subcounty / Town Council / Municipal Division : Ruhinda**Cost Centre : BISHOP ROBERT VACATIONAL SS RWAMAGAYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.035	TIMUZIGU BENSON	Education Officer	U7	316,393	3,796,716
EDUC.SEC.043	Baryaija Arthur AB	Education Officer	U7	700,306	8,403,672
EDUC.SEC.037	Twesigomwe Frank	Education Officer	U7	598,822	7,185,864
EDUC.SEC.038	Karugaba Eric	Education Officer	U7	826,550	9,918,600
EDUC.SEC.040	Ojok Umar Ismail	Education Officer	U7	700,306	8,403,672
EDUC.SEC.041	Kalumba Peter	Education Officer	U7	700,306	8,403,672
EDUC.SEC.042	Natumanya Dianah	Education Officer	U7	316,393	3,796,716
EDUC.SEC.036	Tumwebaze Marsiale	Education Officer	U7	1,201,688	14,420,256
EDUC.SEC.039	Turyatunga Naris	Education Officer	U7	472,079	5,664,948
EDUC.SEC.029	Nikwenseri Abel Birusya	Education Officer	U5	472,079	5,664,948
EDUC.SEC.036	NIWANDINDA ELIAS	Education Officer	U5	472,079	5,664,948
EDUC.SEC.033	MUSINGUZI ENOS	Education Officer	U5	472,079	5,664,948

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : BISHOP ROBERT VACATIONAL SS RWAMAGAYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.032	MUSIIMENTA EVAS	Education Officer	U5	472,079	5,664,948
EDUC.SEC.025	SIBOMANA JULIET	Education Officer	U5	472,079	5,664,948
EDUC.SEC.037	TUSHABIRE ANNET	Education Officer	U5	472,079	5,664,948
EDUC.SEC.024	Nagaba Annettie	Education Officer	U4	598,822	7,185,864
Total Annual Gross Salary (Ushs)					111,169,668

Cost Centre : Burombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-070	Karyarugokwe wilson	Education Assistant II	U7	431,309	5,175,708
EDUC-072	Kabyambu Hilder	Education Assistant II	U7	467,685	5,612,220
EDUC-073	Mbaine Richard	Education Assistant II	U7	467,685	5,612,220
EDUC-075	Natukunda Costance	Education Assistant II	U7	408,135	4,897,620
EDUC-073	Kentarire Joy	Education Assistant II	U7	467,685	5,612,220
EDUC-071	Tumwine Lighton	Education Assistant II	U7	408,135	4,897,620
EDUC-074	Tumwine Vicent	Education Assistant II	U7	459,574	5,514,888
EDUC-071	Musiime Jeniffer	Senior Education Assista	U6	485,685	5,828,220
EDUC-072	Ategyeka Absolom	Head Teacher	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					49,071,000

Cost Centre : Kafuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-141	Tushabe Rosset	Education Assistant II	U7	408,135	4,897,620
EDUC-142	Twetonde Iburah	Education Assistant II	U7	408,135	4,897,620
EDUC-139	Yakiira Peter	Education Assistant II	U7	408,135	4,897,620
EDUC-140	Agaba Martin	Education Assistant II	U7	408,135	4,897,620
EDUC-138	Ngabirano Innocent	Education Assistant II	U7	467,685	5,612,220
EDUC-137	Bishagenda Robert	Head Teacher	U7	438,119	5,257,428
Total Annual Gross Salary (Ushs)					30,460,128

Cost Centre : Kajunju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-056	kapasika Susan	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kajunju Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-057	Ashabahebwa Eva	Education Assistant II	U7	408,135	4,897,620
EDUC-053	Kyomuhendo Annet	Education Assistant II	U7	467,685	5,612,220
EDUC-055	Natuhwera Moses	Education Assistant II	U7	408,135	4,897,620
EDUC-058	Twesigye vicent	Education Assistant II	U7	408,135	4,897,620
EDUC-054	Mastiko Ezra	Education Assistant II	U7	467,685	5,612,220
EDUC-059	Kashabe Johnson	Senior Education Assista	U6	485,685	5,828,220
EDUC-052	Tumusiime Benon	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,949,004

Cost Centre : Kajwamushana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-068	Ainesaasi Rose	Education Assistant II	U7	408,135	4,897,620
EDUC-064	Muhangi Justus	Education Assistant II	U7	408,135	4,897,620
EDUC-065	Kiconco Annet	Education Assistant II	U7	408,135	4,897,620
EDUC-066	Mukombe Wilson	Education Assistant II	U7	408,135	4,897,620
EDUC-060	Tumwesigye Charles	Head Teacher	U7	467,685	5,612,220
EDUC-063	Komugabe Vastina	Education Assistant II	U7	438,119	5,257,428
EDUC-062	Sunday Jolkam	Education Assistant II	U7	467,685	5,612,220
EDUC-063	Muhwezi Acrum	Education Assistant II	U7	452,247	5,426,964
EDUC-061	Arinaitwe Moses	Education Assistant II	U7	452,247	5,426,964
EDUC-067	Kemirembe Addy	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					52,718,616

Cost Centre : Kashenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-026	Turyahabwe Annet	Education Assistant II	U7	467,685	5,612,220
EDUC-025	Kembabazi Docus	Education Assistant II	U7	467,685	5,612,220
EDUC-021-E	TIBENDERANA VINCENT	Education Assistant II	U7	467,685	5,612,220
EDUC-020	Agaba George	Education Assistant II	U7	467,685	5,612,220
EDUC-023	Tusasirwe Frolence	Education Assistant II	U7	467,685	5,612,220
EDUC-022	Arinaitwe Annet	Education Assistant II	U7	431,309	5,175,708
EDUC-021	Komushana Light Patience	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kashenyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-018	Gumisiriza Obadiah	Senior Education Assista	U6	485,685	5,828,220
EDUC-017	Namara Henry	Head Teacher	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					50,989,416

Cost Centre : KASHENYI S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.276	TUMWIJUKYE JAMES	Education Officer	U5	472,079	5,664,948
EDUC.SEC.280	Ruhangarinaitwe Edgar	Education Officer	U5	472,079	5,664,948
EDUC.SEC.275	KERAZI JASSY	Education Officer	U5	598,822	7,185,864
EDUC.SEC.282	ASHIMWE JOHN	Education Officer	U5	598,822	7,185,864
EDUC.SEC.277	SABIITI ERIC	Education Officer	U5	605,049	7,260,588
EDUC.SEC.281	BIKWATAKI PATRICK	Education Officer	U5	598,822	7,185,864
EDUC.SEC.280	BYOMUHANGI WILBER	Education Officer	U5 SC	706,771	8,481,252
EDUC.SEC.281	Kamugisha David	Education Officer	U4	1,086,437	13,037,244
EDUC.SEC.283	KOGAMU GRACE CHAR	Education Officer	U4 SC	794,074	9,528,888
EDUC.SEC.279	TWINOMUJUNI W MAK	Education Officer	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					86,698,020

Cost Centre : Katooky Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-047	Tusingwire Speechrose	Education Assistant II	U7	408,135	4,897,620
EDUC-046	Aheebwe Enock	Education Assistant II	U7	467,685	5,612,220
EDUC-048	Biryabarema Stephen	Education Assistant II	U7	459,574	5,514,888
EDUC-050	Komuhangi Stellah	Education Assistant II	U7	408,135	4,897,620
EDUC-048	Karabireho Atanazias	Education Assistant II	U7	467,685	5,612,220
EDUC-049	Kiconco Scovia	Education Assistant II	U7	408,135	4,897,620
EDUC-051	Baryagambaki Keresi	Senior Education Assista	U6	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,224,528

Cost Centre : Kicwamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-146	Atubikiire Mallion	Education Assistant II	U7	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kicwamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1511	Kyomugisha Priscilla	Education Assistant II	U7	452,247	5,426,964
EDUC-150	Kiconco Jenipher	Education Assistant II	U7	438,119	5,257,428
EDUC-149	Nahurira Francis	Education Assistant II	U7	467,685	5,612,220
EDUC-148	Ampumuza Scovia	Education Assistant II	U7	408,135	4,897,620
EDUC-152	Komujuni Rossetti	Education Assistant II	U7	408,135	4,897,620
EDUC-147	Bahikaho James	Education Assistant II	U7	467,685	5,612,220
EDUC-144	Ahimbisibwe Gerald G	Education Assistant II	U7	408,135	4,897,620
EDUC-145	Nuwagira Aron	Education Assistant II	U7	408,135	4,897,620
EDUC-151	Tugumisirize Ketra	Education Assistant II	U7	459,574	5,514,888
EDUC-143	Karwani Lawrence	Head Teacher	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					59,217,684

Cost Centre : Kigarigari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-157-E	ARIHO EUNICE	Education Assistant II	U7	459,574	5,514,888
EDUC-156-E	BAREKYE BADEN	Education Assistant II	U7	445,095	5,341,140
EDUC-158	Arinaitwe Francis	Education Assistant II	U7	459,574	5,514,888
EDUC-156	Biryabarema Godfrey	Education Assistant II	U7	467,685	5,612,220
EDUC-155	Twesigye Jackson	Education Assistant II	U7	467,685	5,612,220
EDUC-157	Ndyarugayo Frank	Education Assistant II	U7	459,574	5,514,888
EDUC-159	Nayebare Eliot	Education Assistant II	U7	408,135	4,897,620
EDUC-154	Mujurizi Julius	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,066,136

Cost Centre : Kyabagyerwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-164	Ainomugisha Patience	Education Assistant II	U7	408,135	4,897,620
EDUC-168	Kabahubya Leya	Education Assistant II	U7	431,309	5,175,708
EDUC-163	Atuhaire Evalyne	Education Assistant II	U7	467,685	5,612,220
EDUC-162	Rwamwehare Ezra	Education Assistant II	U7	467,685	5,612,220
EDUC-012	Akankwasa Jesca K	Education Assistant II	U7	467,685	5,612,220
EDUC-167	Komuhangi Scovia	Education Assistant II	U7	467,685	5,612,220

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Kyabagyerwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-165	Mugisha Edson	Education Assistant II	U7	467,685	5,612,220
EDUC-161	Kyohairwe Lovence	Head Teacher	U6	601,341	7,216,092
Total Annual Gross Salary (Ushs)					45,350,520

Cost Centre : Ndere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-129	Arinaitwe Moses	Education Assistant II	U7	467,685	5,612,220
EDUC-3003	Tibenderana Emmanuel	Education Assistant II	U7	504,856	6,058,272
EDUC-132	Nuwabine Peruth	Education Assistant II	U7	459,574	5,514,888
EDUC-3004	Mugabirwe Peace	Education Assistant II	U7	408,135	4,897,620
EDUC-134	Mbareeba Allen	Education Assistant II	U7	431,309	5,175,708
EDUC-130	Kyomuhangi Molly	Education Assistant II	U7	467,685	5,612,220
EDUC-131	Rwabarita John	Education Assistant II	U7	408,135	4,897,620
EDUC-133	Musinguzi D Barnard	Senior Education Assista	U6	489,988	5,879,856
Total Annual Gross Salary (Ushs)					43,648,404

Cost Centre : Nyakanyinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-086	Tumanyane Jovelet	Education Assistant II	U7	418,196	5,018,352
EDUC-087	Mugisha Alex	Education Assistant II	U7	467,685	5,612,220
EDUC-085	Mpumwire Agnes	Education Assistant II	U7	467,685	5,612,220
EDUC-080	Asiimwe Ibrahim	Education Assistant II	U7	418,196	5,018,352
EDUC-078	Kamugisha Bosco	Education Assistant II	U7	459,574	5,514,888
EDUC-079	Besigye Richard	Education Assistant II	U7	467,685	5,612,220
EDUC-082	Tumwesigye Innocent	Education Assistant II	U7	408,135	4,897,620
EDUC-084	Bamwesiga Herbert	Education Assistant II	U7	438,119	5,257,428
EDUC-083	Mbyemeire Tobias	Senior Education Assista	U6	489,988	5,879,856
EDUC-077	Turyahabwe Paul	Education Assistant II	U6	585,564	7,026,768
EDUC-081	Biriho David	Senior Education Assista	U6	489,988	5,879,856
EDUC-076	Asiimwe Molly	Head Teacher	U6	588,801	7,065,612
Total Annual Gross Salary (Ushs)					68,395,392

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Nyamambo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-029	Mugabe Johnson	Education Assistant II	U7	467,685	5,612,220
EDUC-031	Tindyebwa Vallerian	Education Assistant II	U7	467,685	5,612,220
EDUC-033	Tuhirirwe Glorious	Education Assistant II	U7	408,135	4,897,620
EDUC-031	Asiimwe Justine Kamezire	Education Assistant II	U7	467,685	5,612,220
EDUC-032	Tumushabe Harriet	Education Assistant II	U7	424,676	5,096,112
EDUC-030	Tumwine Edson	Education Assistant II	U7	408,135	4,897,620
EDUC-029	Tukwatsibwe Julia	Education Assistant II	U7	408,135	4,897,620
EDUC-028	Twikirize James	Education Assistant II	U7	467,685	5,612,220
EDUC-027	Tumushabe Beatrice	Head Teacher	U7	585,564	7,026,768
EDUC-032	Tumuhairwe Rabec	Education Assistant II	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					54,162,240

Cost Centre : Rwabukoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-118	Kansiime Harriet	Education Assistant II	U7	408,135	4,897,620
EDUC-119	Tushabe Leonida	Education Assistant II	U7	467,685	5,612,220
EDUC-114	Babigumira J. Bosco	Education Assistant II	U7	408,135	4,897,620
EDUC-109	Niwasasira Ketra	Education Assistant II	U7	472,079	5,664,948
EDUC-110	Komugabe Rose	Senior Education Assista	U7	487,882	5,854,584
EDUC-111	Mugisha Eric	Education Assistant II	U7	467,685	5,612,220
EDUC-113	Kanohiri Shallot	Education Assistant II	U7	408,135	4,897,620
EDUC-116	Kyoheirwe Stellah Grace	Education Assistant II	U7	408,135	4,897,620
EDUC-112	Akankwasa Caroline	Education Assistant II	U7	408,135	4,897,620
EDUC-117	Twekwase Denes	Education Assistant II	U7	408,135	4,897,620
EDUC-108	Mutungirehi David	Head Teacher	U7	585,564	7,026,768
EDUC-115	Kyomukama Immaculate	Education Assistant II	U6	408,135	4,897,620
EDUC-120	Kekishengye Molly	Education Assistant II	U4	408,135	4,897,620
Total Annual Gross Salary (Ushs)					68,951,700

Cost Centre : RWABUKOBA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.293	KANSIIME ANDREW	Education Officer	U7	472,079	5,664,948

Vote: 550 Rukungiri District

Workplan 6: Education

Cost Centre : RWABUKOBA S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.292	MUFUMBIRO B APOLLO	Education Officer	U7	472,079	5,664,948
EDUC.SEC.294	BAGUMA DENNIS	Education Officer	U7	472,079	5,664,948
EDUC.SEC.290	TURYASIIMA ESAU ASII	Catering Officer	U7	447,080	5,364,960
EDUC.SEC.297	TURINAWA DOROTHY	Education Officer	U7	416,617	4,999,404
EDUC.SEC.288	MUSIMENTA EMMANU	Education Officer	U7	578,981	6,947,772
EDUC.SEC.296	KATAAHO JOHN W	Education Officer	U7	598,822	7,185,864
EDUC.SEC.295	ASIIMWE EVARIST	Education Officer	U7	472,079	5,664,948
EDUC.SEC.285	ASIIMWE LAUBEN	Education Officer	U7	644,890	7,738,680
EDUC.SEC.303	BEHANGANA OBADIAH	Deputy Headteacher O&	U7	1,263,773	15,165,276
EDUC.SEC.302	MUCUNGUZI JULIUS	Assistant Education Offic	U7	495,032	5,940,384
EDUC.SEC.301	NATUKUNDA INNOCEN	Education Officer	U7	744,866	8,938,392
EDUC.SEC.291	BESIGYE WILBROD	Education Officer	U7	472,079	5,664,948
EDUC.SEC.287	MWESIGYE GILLY	Education Officer	U7	700,306	8,403,672
EDUC.SEC.300	KYOSHABIRE BETTY K	Education Officer	U6	472,079	5,664,948
EDUC.SEC.284	KATWESIGYE LEONARD	Education Officer	U5	557,180	6,686,160
Total Annual Gross Salary (Ushs)					111,360,252

Cost Centre : Rwamagaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-006	Mbarebaki George	Education Assistant II	U7	459,574	5,514,888
EDUC-005	Ntegyereize Abias	Education Assistant II	U7	408,135	4,897,620
EDUC-006	Katusiime Leonard	Education Assistant II	U7	535,032	6,420,384
EDUC-004	Begumisa Alex	Education Assistant II	U7	413,116	4,957,392
EDUC-007	Tuhiriwe Annet	Education Assistant II	U7	459,574	5,514,888
EDUC-007	Twinamatsiko Dick	Education Assistant II	U6	408,135	4,897,620
EDUC-003	Natwongyera Wellen	Education Assistant II	U5	459,574	5,514,888
EDUC-002	Byaruhanga Fred	Education Assistant II	U5	459,574	5,514,888
Total Annual Gross Salary (Ushs)					43,232,568

Cost Centre : Rwera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-123	Kwikiriza Gadson	Education Assistant II	U7	459,574	5,514,888

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-124	Tumuranzye Eliab	Education Assistant II	U7	408,135	4,897,620
EDUC-126	Mugabe Ezra	Education Assistant II	U7	431,309	5,175,708
EDUC-121	Twehamye James	Senior Education Assista	U7	482,695	5,792,340
EDUC-125	Natukunda Miriel	Education Assistant II	U6	408,135	4,897,620
EDUC-122	Katiiti John	Education Assistant II	U6	452,247	5,426,964
EDUC-127	Muhwezi Pooly	Education Assistant II	U6	408,135	4,897,620
EDUC-1197	Akankwasa Augustine	Senior Education Assista	U6	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,500,380

Cost Centre : Rweshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-038	Nshabaruhanga Anatole	Education Assistant II	U7	467,685	5,612,220
EDUC-041	Asiimwe J.Baptist	Education Assistant II	U5	459,574	5,514,888
EDUC-037	Arineitwe Frolence	Education Assistant II	U5	452,247	5,426,964
EDUC-040	Agaba Edisoni	Education Assistant II	U5	467,685	5,612,220
EDUC-043	Turyakira Mercial	Education Assistant II	U5	467,685	5,612,220
EDUC-042	Byabagambi Bernard	Education Assistant II	U5	467,685	5,612,220
EDUC-035	Keshaaha Gladys	Education Assistant II	U5	467,685	5,612,220
EDUC-036	Bahiirwa Maclean	Education Assistant II	U5	467,685	5,612,220
EDUC-034	Rubahamya Vicent	Senior Education Assista	U4	489,988	5,879,856
EDUC-044	Mununuura Bernard	Education Assistant II	U4	467,685	5,612,220
EDUC-039	Mucunguzi Francis	Education Assistant II	U3	459,574	5,514,888
Total Annual Gross Salary (Ushs)					61,622,136

Cost Centre : Rwoya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-090	Odiira Clean	Education Assistant II	U5	445,095	5,341,140
EDUC-090	Ninshaba Herbert Wakamu	Education Assistant II	U5	467,685	5,612,220
EDUC-091	Tuhirirwe L	Education Assistant II	U5	431,309	5,175,708
EDUC-0931-E	Kanyesigye Florence	HeadTeacher	U5	799,323	9,591,876
EDUC-089	Kyarikunda Allen	Education Assistant II	U5 SC	408,135	4,897,620
EDUC-096	Behangana Dan	Education Assistant II	U4	408,135	4,897,620

Vote: 550 Rukungiri District**Workplan 6: Education****Cost Centre : Rwoya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-094	Byarugaba Deo	Education Assistant II	U4	467,685	5,612,220
EDUC-092	Wagaba H	Education Assistant II	U4	431,309	5,175,708
EDUC-093	Karenzi Julius	Education Assistant II	U4	467,685	5,612,220
Total Annual Gross Salary (Ushs)					51,916,332
Total Annual Gross Salary (Ushs) - Education					#####

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	746,516	163,217	750,723
District Unconditional Grant - Non Wage	11,000	2,750	11,000
Locally Raised Revenues	5,000	0	10,000
Other Transfers from Central Government	585,157	127,706	585,157
Transfer of District Unconditional Grant - Wage	144,566	31,967	144,566
Unspent balances – Other Government Transfers	794	794	
<i>Development Revenues</i>	458,118	162,924	362,647
District Unconditional Grant - Non Wage	117,778	25,000	100,000
LGMSD (Former LGDP)	9,648	2,507	28,851
Locally Raised Revenues	33,600	0	33,600
Multi-Sectoral Transfers to LLGs	200,196	38,521	200,196
Unspent balances – Other Government Transfers	96,896	96,896	
Total Revenues	1,204,635	326,141	1,113,370
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	746,516	110,249	750,723
Wage	144,566	31,967	144,566
Non Wage	601,951	78,281	606,157
<i>Development Expenditure</i>	458,118	61,696	362,647
Domestic Development	458,118	61,696	362,647
Donor Development	0	0	0
Total Expenditure	1,204,635	171,944	1,113,370

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

The department received UGX 326,141,000 against the total planned expenditure UGX 1,204,635,000 budgeted for the year which is 27% for both higher and LLGs.

During the quarter, the department received UGX 326,141,000 against the planned UGX 374,426,000. This represents 87 %.

The department spent UGX 171,944,000 out of the total planned expenditure of UGX 1,204,635,000 which represents 14 %. During the quarter, the department spent UGX 171,944,000 against the planned expenditure UGX 374,426,000 representing 46 %.

This leaves unspent balance of UGX 154,196,000 of which UGX 52,968,000 was recurrent and UGX 101,228,000 development.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

Total of shs. 1,113,370,000 will be received by the Department of which shs 10,000,000 is local revenue for recurrent ,shs.33,600,000 for development, shs. 28,851,000 is LGMSD conditional Grant and shs. 585,157,000 is transfers from Uganda Road Fund(URF) . The District unconditional Grant wage is shs. 144,566,000 while non wage is 11,000,000. The Multi-sectoral transfers to LLGs will be shs. 200,196,000 under development. Sshs.100,000,000 is Unconditional grant non wage for the administration block

The funds will be spent under the following program areas: Operation of District Roads Office will take Shs.166,565,892 of which salary component is Shs 144,566,000 and shs. 19,402,000 is recurrent and shs.2,000,00 is development for BOQs .The LLS is shs.74,334,232 for maintenance of community Access Road(CARs). District Road maintenance (URF) 490,822,000 of which shs. 240,822,000 is for routine manual road maintenance,shs.250,000,000 is for mechanised road maintenance , maintenance of the machinery and facilitating District Roads Committee, shs.91,273,000 is for equipment repair, shs.4,000,000 is for District Road Committee and shs.20,000,000 is for supervision and office running. Multisectoral transfers is shs.200,196,000. Building maintenance shs.21,001,000. shs. 2,000,000 and shs. 33,600,000as local revenue, shs.100,000,000 as unconditional Grant Non wage and LGMSD shs.28,851,364 is for Construction of Administration block including shs.2,000,364 for investment servicing cost. This means that the allocation to the administration Block is shs160,451,000 .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	0	9
Length in Km of District roads routinely maintained	321	79	321
Function Cost (UShs '000)	932,712	145,873	931,918
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
Function Cost (UShs '000)	271,923	26,071	181,452
Cost of Workplan (UShs '000):	1,204,635	171,944	1,113,370

Plans for 2015/16

Some finishes(works) to be done on the district administration block. 240 Field supervision visits on district and community access roads. The administration block will be worked on for another phase.
170 km Will receive mechanised routine maintenance while 151.1 km will be treated to manual routine maintenance.

Medium Term Plans and Links to the Development Plan

Routine road maintenance as part of promotion of community based management to road maintenance ref to page 143 of DDP, maintenance of Community Access roads to be done by LLGs.Maintenance of buldings,Construction of public building(Administration block) to increase office accomodation and improvement of sanitation at the District Ref page 144.

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

Ministry of Local Government (CAIIP) : Infrastructure development for agriculture market Construction and Agro-processing facility for value addition in Nyarushanje subcounty.
Opening and construction of Mushunga to Kabuga road 8.2 KMs and Nyabushenyi to Minera 6.8KMs in Nyarushanje subcounty Under Community Agricultural Infranstructure Improvement Programme(CAIIP). Minera-kihunga road will also be rehabilitated under CAIIP(IDB funded).

Ministry of works Transport and Communication: Submissions made for Njororo bridge along Bugangari - Kashenyi -

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

Nyabitete road. Kakoni Bridge along Bikurungu Kakoni Road and Kyaburere bridge along Kizindiro - Kyaburere road . Assorted culverts for drainage improvement on district and community roads.

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

1. Inadquate road equipment

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road network of 301 km. There is need for more 1 Grader, 1 tipper, wheel loader to remove land slides and load murrum, Bulldozer/ excavator)

2. Meagre funding

The 301.4 km of district road net work some of which pass through steep hills and swamps can not be maintained with only 305 million shillings. 305 million divided by 301.4 gives 1 million per km per year. This implies 83,000 per km per months.

3. Encroachment on Road Reserves

There is a lot of encroachment on the road reserves and compensation is normally sought when activity is to take place in this area. Enforcement is still a big challenge

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11168	MugishaYasin	Vehicle Attendant	U8 Lowe	205,978	2,471,736
CR/D/11679	Barigye Charles	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/10672	Tugume Keneth	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/11682	Tumushabe Jackline	Office Attendant	U8 Upper	301,819	3,621,828
CR/D/11673	Karamuzi Alex	Foreman Of Works	U6 Upper	379,659	4,555,908
CR/D/11686	Tukamushaba Emmy	Foreman of Works	U6 Upper	379,659	4,555,908
CR/D/11367	Tukamuhebwa Emilly	Pool Stenographer	U6 Upper	379,659	4,555,908
CR/D/10054	Bagyenyi Alex	Foreman Of Works	U6 -Upper	423,558	5,082,696
CR/D/11307	Twesigomwe Denis	Assistant Engineering Off	U5 -SC	625,067	7,500,804
CR/D/11306	Tuhumwire Adonis	Assistant Engineering Off	U5 Lower	699,890	8,398,680
CR/D/11831	Twesigomwe JohnBosco	Community Developt Off	U4 Lowe	601,341	7,216,092
CR/D/11579	Twekwase Deus	Civil Engineer	U4 - SC	1,094,258	13,131,096
CR/D/11282	Bagira Julius Byakurema	Superintendent Of Works	U4 Lower-	1,176,028	14,112,336
CR/D/10894	Barigye John Fisher	Superintendent Of Works	U3 -SC	2,293,401	27,520,812
Total Annual Gross Salary (Ushs)					108,086,940
Total Annual Gross Salary (Ushs) - Roads and Engineering					108,086,940

Workplan 7b: Water

Vote: 550 Rukungiri District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,000	5,500	22,000
Sanitation and Hygiene	22,000	5,500	22,000
<i>Development Revenues</i>	363,944	96,847	356,129
Conditional transfer for Rural Water	356,129	89,032	356,129
Unspent balances – Other Government Transfers	7,815	7,815	
Total Revenues	385,944	102,347	378,129
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	0	22,000
Wage		0	0
Non Wage	22,000	0	22,000
<i>Development Expenditure</i>	363,944	45,729	356,129
Domestic Development	363,944	45,729	356,129
Donor Development	0	0	0
Total Expenditure	385,944	45,729	378,129

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

The amount received during the quarter was UGX 102,347,000, which represented 27 % of the total planned budget for the year of UGX 385,944,000. During the quarter the department received UGX 102,347,000 out of the planned UGX 102,347,000 representing 100 %.

During the quarter the department spent UGX 45,729,000 out of the total planned expenditure of UGX 385,944,000 representing 12 % of the total budget and 45% of the planned quarter expenditure.

This left unspent balance of UGX 56,618,000, of which UGX 51,118,000 was development and UGX 5,500,000 was recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs.378,129,000 which include rural water and sanitation conditional grant shs.356,129,163 and shs.22,000,000 for the Sanitation, Hygiene grant.

The expenditure will be in the following programme areas:

Operation of the District Office shs.54,760,000, Supervision, monitoring and coordination shs.37,697,000, Operation and Maintenance shs.21,725,000, promotion of community based management shs. 17,247,000, promotion of sanitation and hygiene shs.22,000,000, spring protection shs.16,000,000, construction of public latrine in RGCs shs. 19,000,000, borehole maintenance shs.44,000,000, Shallow well construction shs.18,000,000 and construction of piped water supply system shs.127,707,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 550 Rukungiri District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	30	6	45
No. of water points tested for quality	50	0	225
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	200	200	45
No. of water points rehabilitated	6	0	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90	92
% of rural water point sources functional (Shallow Wells)	75	75	78
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	30
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	10	0	15
No. Of Water User Committee members trained	20	0	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	3	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	3
No. of deep boreholes drilled (hand pump, motorised)	6	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	385,944	45,729	378,129
Cost of Workplan (US\$ '000):	385,944	45,729	378,129

Plans for 2015/16

The following shall be done, construction of Bugarama GFS in Nyakagyeme subcounty, Rehabilitation of 8 Boreholes in Buyanja, Kebisoni subcounties, construction of 4 Springs in Nyakishenyi subcounty, Design of water supply system of Kashenyi Grvity Flow Scheme Bugangari subcounty construction of 2 Shallow well in Bugangari and Nyarushanje subcounty, Rehabilitation of Kabutega Ggravity Flow Scheme in Nyaushanje Subcounty.

Medium Term Plans and Links to the Development Plan

Construction of Domestic rain water tanks, Spring protection, and Construction of Bugarama Gravity Flow Scheme phase I in Nyakagyeme subcounty.

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

Construction of Nyarushanje GFS, rain water tank and sanitation improvement at Nyabiteete SSS abd Buhunga GFS by North Kigezi and Kikizi dioceses watsan project (NKKD), Source protection shollow well- Nyakatembe A, Nyabugando/Nyakabungo, Mahanga, Kajunjo in Bwambara subcounty in Kikarara parish, Kakoni in Nyabubare parish

Vote: 550 Rukungiri District

Workplan 7b: Water

in Bwambara sub-county, Nyarwimuka in Ruhinda S/C , for spring protection it wii be Rwesigiro in Kikarara Bwambara S/C, Kakoni in Bwambara, Katunguru reserovor spring and Nyamiyaga B reserovor spring in Kazindiro Parish , Bugangari S/C by Literacy Action Development Action (LADA). The cost is estimated is shs. 43,000,000. Spring Protection 6Nos.and two latrines In Ruhinda and Nyakagyeme by Rukungiri Women Development Foundation(RWIDF)

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

1. Static Budget funds

The Budgets released should match with the increase in cost of materials which have doubled since the last four years. The projects cannot be implemented in a sigle or two phases thus making it costly not only in implementation but also in O&M

2. Ageing water projects that need special funding

Nyakabingo GFS in Nyarushanje subcounty needs 350,000,000 for rehabilitation, Kabutega GFS in Nyarushanje subcounty needs over 100,000,000 for overhaul rehabilitation, Kabingo GFS in Buhunga needs rehabilitation.

3. Aquiring Land for facilities

Source land for water projects,water structures is a big problem as the land owners ask for compeasations and giving land on lease terms which is expensive.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	149,883	30,560	147,983
Conditional Grant to District Natural Res. - Wetlands (6,221	1,555	6,221
District Unconditional Grant - Non Wage	11,000	2,750	11,000
Locally Raised Revenues	9,500	0	7,600
Multi-Sectoral Transfers to LLGs	4,671	1,278	4,671
Transfer of District Unconditional Grant - Wage	118,491	24,976	118,491
<i>Development Revenues</i>	19,147	0	16,902
District Unconditional Grant - Non Wage	10,000	0	10,000
LGMSD (Former LGDP)	8,347	0	6,902
Locally Raised Revenues	800	0	0
Total Revenues	169,031	30,560	164,886
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	149,883	28,425	147,983
Wage	118,491	24,976	118,491
Non Wage	31,392	3,449	29,492
<i>Development Expenditure</i>	19,147	0	16,902
Domestic Development	19,147	0	16,902
Donor Development	0	0	0
Total Expenditure	169,031	28,425	164,886

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

The budget was UGX.169,031,000 and realised was UGX 30,560,000 which is 18% of the total planned budget.

Vote: 550 Rukungiri District

Workplan 8: Natural Resources

During the quarter, the department received UGX 30,560,000 out of the planned UGX 42,258,000 representing 72%.

The department spent UGX 28,425,000 out of UGX.169,030,000 annual budget which is 17% . During the quarter, UGX 28,425,000 was spent out of planned expenditure of UGX 42,258,000 representing 67%. The unspent balance of UGX 2,135,000 was recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs 164,886,000 of which shs.118,491,000 is Unconditional grant wage, shs.11,000,000 is District Unconditional grant non wage,shs.6,221,000 is Conditional grant to District Natural Resource and 6,902,000 is LGMSD .shs.4,671,000 is Multisectoral transfers shs. 7,600,000 is local revenue.

The expenditure will be in the following areas :District natural resource management will be shs.125,503,249 of which salaries will take shs.118,491,000 and operations shs.7,012,154. Tree planting shs.3,059,000 and shs. 5,000,000 for tree Nursery establishment and management, Training in forestry management shs.2,753,000 , Forestry regulation and inspection shs.4,000,000, Community training in wetland shs.1,800,000, river bank and wetland restoration shs.1,196,200, environmental compliance shs.1,902,000 and land management shs.15,000,000 which includes the procurement of tota Station (surveying equipment) of shs, 10,000,000. The transfer to LLGs activities will be shs.4,671,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	80	10	80
Number of people (Men and Women) participating in tree planting days	150	6	150
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	200	6	200
No. of monitoring and compliance surveys/inspections undertaken	8	3	8
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed	9	0	4
Area (Ha) of Wetlands demarcated and restored		0	50
No. of monitoring and compliance surveys undertaken	9	3	9
No. of new land disputes settled within FY	30	0	20
Function Cost (US\$ '000)	169,030	28,425	164,886
Cost of Workplan (US\$ '000):	169,030	28,425	164,886

Plans for 2015/16

The district plans to plant 80 hectares of forest by involving 150 men and women and 200 men and women to be trained in forestry management. To increase compliance, 8 monitoring and inspections will be undertaken. 4 wetland action plans and regulations will be developed. 50 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 20 new land disputes are to be settled in the FY. The department will procure a total station for surveying the District lands.

Medium Term Plans and Links to the Development Plan

The activities of Wetland management, forestry management (Fuel Saving Technology, Water Shed Management), River Bank and Wetland Restoration, Monitoring and Evaluation of Environmental Compliance (EIA) on

Vote: 550 Rukungiri District

Workplan 8: Natural Resources

the projects, management), Land Management Services (Surveying, Valuations, Titling and lease management) for the Health Centre and District Land are part of the DDP.

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

The activities to be implemented are not yet given by development partners.

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

1. Noncompliance by some individuals, under funding of lands Department

Some individuals and institutions are adamant and tend to refuse to comply to the approved environmental standards. The Lands is not fully facilitated with office equipment and office operation needs.

2. Inadequate staffing

The staffing in lands and forestry section are prone to leaving their jobs for greener pasture leaving the sections stranded thus impacting to the performance of the sector.

3. Inadequate transport

Given the field-based nature of the department's work, the department needs reliable transport means that are in most cases not readily available.

Although forestry sector has two motorcycles, they pose a health risk over long distances.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Natural Resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11375	Kanyesigye Plan	Forest Guard	U8 Lower	338,194	4,058,328
CR/D/11390	Mbareba Godius Magambo	Forest Guard	U8 Lower	308,010	3,696,120
CR/D/11418	Murahusya Richard	Forest Guard	U8 Lower	213,832	2,565,984
CR/D/11350	Twinomujuni Arthur	Forest Ranger	U7	326,765	3,921,180
CR/D/11771	Asumi Simon Charles	Cartographer	U5 SC	625,067	7,500,804
CR/D/11751	Niwoogu Pamella	Assistant Records Officer	U5 Upper	472,079	5,664,948
CR/D/10310	Katungwensi Joy	Stenographer Secretary	U5 Upper	624,234	7,490,808
CR/D/11774	Ariho Margret	Registrar Of Titles	U4 Lower	909,243	10,910,916
CR/D/11773	Tumuhaise Bannet	Staff Surveyor	U4 SC	1,089,533	13,074,396
CR/D/11772	Agaba Martin	Physical Planner	U4 SC	1,089,533	13,074,396
CR/D/10598	Rukwago Severino	District Natural Resource	U1E	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					99,904,080
Total Annual Gross Salary (Ushs) - Natural Resources					99,904,080

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 550 Rukungiri District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	286,320	63,303	263,673
Conditional Grant to Community Devt Assistants Non	3,183	796	3,183
Conditional Grant to Functional Adult Lit	12,567	3,142	12,567
Conditional Grant to Women Youth and Disability Gr	11,463	2,866	11,463
Conditional transfers to Special Grant for PWDs	23,932	5,983	23,932
District Unconditional Grant - Non Wage	6,500	2,000	6,500
Locally Raised Revenues	2,000	0	7,000
Multi-Sectoral Transfers to LLGs	13,550	2,149	13,550
Other Transfers from Central Government	26,898	5,718	
Transfer of District Unconditional Grant - Wage	185,477	39,899	185,477
Unspent balances – Other Government Transfers	750	750	
<i>Development Revenues</i>	179,929	38,528	81,483
Donor Funding	98,446	19,848	
LGMSD (Former LGDP)	74,733	18,681	74,733
Multi-Sectoral Transfers to LLGs	6,750	0	6,750
Total Revenues	466,249	101,831	345,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,320	50,242	263,673
Wage	185,477	39,899	185,477
Non Wage	100,843	10,343	78,196
<i>Development Expenditure</i>	179,929	38,528	81,483
Domestic Development	81,483	18,680	81,483
Donor Development	98,446	19,848	0
Total Expenditure	466,249	88,769	345,156

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

The total budget was UGX466,249,000 and realised was UGX 101,831,000 which was 22% of the annual budget. During the quarter, the department realised UGX 101,831,000 out of the planned UGX 117,124,000 representing 87%.

The department spent UGX 88,769,000 representing 19 % of the annual planned expenditure of UGX 466,250,000. During the quarter, the department spent UGX 88,769,000 out of UGX 117,124,000 representing 76 %.

The unspent balance was UGX 13,062,000 almost all of it recurrent.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs.345,156,000 of which shs. 13,550,000 and 6,750,000 is multi-sectoral transfers for recurrent and development respectively. Local revenue is shs.7,000,000, grants to women & youth shs.11,463,000, special grant to PWDS shs.23,932,000, District unconditional grant non wage shs.6,500,000, FAL shs.12,567,000, grant to Community Development Assistants shs.3,183,000, District Unconditional Grant wage shs.185,477,000.

The funds will be spent as follows:

Operation of the Community Based services department shs.192,161,000 of which shs.185,477,000 is wage and shs.6,684,000 is for operations. Probation and welfare support shs.1,601,000, Social rehabilitation services shs.1,200,000, Community development (HLG) shs.3,183,000, FAL shs.12,560,000, Gender Mainstreaming shs.2,000,000. Support to youth Council shs.4,713,000, support to Disability and elderly shs.25,897,000, culture shs.160,000, work based inspections shs.1,020,000, labour dispute settlement shs.340,000, Representation on women Council shs.6,068,000. The multi-sectoral transfers is shs. 27,372,000 for recurrent and shs.4,250,000 for development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned
	output	End September	output

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

	outputs	End September	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	10
No. of Active Community Development Workers	16	16	18
No. FAL Learners Trained	400	400	400
No. of children cases (Juveniles) handled and settled	28	7	
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	466,250	88,769	345,156
Cost of Workplan (UShs '000):	466,250	88,769	345,156

Plans for 2015/16

12 Community based organisations monitored, 360 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 68 participatory planning meetings at parish level held, 400 Adult Learners instructed, 36 households 200 social welfare cases handled, 68 parish,9 subcounties and I District Plans of Action for children implemented, including support supervision to 21 OVC Service providers. 20 labour Dispute handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, 400 Adult Learners instructed, 36 households 200 social welfare cases handled, 20 labour Dispute handled, 5 inspections to workplaces to be done, 4 PWDs groups funded , Data collection and dissemination on PWDS, Youth day and Women's day celebrated, 5 District Disability council meetings held. 5 women council meetings held. 5 Youth council meetings held.

Medium Term Plans and Links to the Development Plan

The activities are as per the DDP .They are activities to be implemented in the year 2015/16

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

LITERACY ACTION AND DEVELOPMENT AGENCY (LADA) :will give holistic support to Orphans and Other Vulnerable Children Paying school fees,provision of food

THE UGANDA RED CROSS :will give holistic support to Orphans and Other Vulnerable Children Paying school fees,provision of food

COMPASSION ASSISTED PROJECTS: (under North Kigezi Diocese and Revival Mission) :will give holistic support to Orphans and Other Vulnerable Children Paying school fees,provision of food.

AGAPE(Nyakibale parish) will give ,scholastic materials and supporting IGAs for the OVC households.

KUTAMBA BA BAMUKAACA PROJECT (under Nyaka Aids Foundation) will be supporting Elderly Women in Rubabo county in Income Generating activities.

BRIDGE OF HOPE CHILD MINISTRIES will resettle abandoned Children, and provides them with necessities of life.

Rukungiri District Farmers Association implementing SCORE project,promotion of village savings and loans association in the 3 selected sub-counties of Ruhinda,Bwambara and Nyakishenyi.promotion of micro-insurance.connecting youths for skills development.conducting trainings on financial literacy.mapping out different players for value chain development.formation of farmer field schools.Establishing of cooking demonstrations.linkages to agricultural service providers.Nutrition educationand behaviour change communication.Training of peer health educators. Conducting anthropometric measures and health screening of children.creatinng awareness on the rights of children.Participation in national events like the day of the african child.training of local of local councils. Conducting community awareness campaigns in the 3 selected sub-counties of Ruhinda,Bwambara and Nyakishenyi.Establishing referral systems in the area of coverage.conducting community dialogues and interactive learning sessions.case management and home visitations.conducting counselling sessions of the vulnerable children and their households.

Rukungiri District Farmers Association- Implementing Sustainable Comprehensive Orphans and Other Vulnerable Children Responses (SCORE):

Formation of Village Savings and Loans Association in 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi). Establishment of market linkages in three selected sub-counties. Connecting youth for skills development. Promoting Micro Insurance in 450 Households.Creating awareness on children rights through sensations and radio talk

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

shows carrying casemanagement of the different vulnerable children. carrying out home visits and counselling sessions. Participation in national events like the day of the African child. conducting community awareness campaigns on child rights. carrying out community dialogues and interactive learning sessions for behavioral change communication.

Formation of child parliaments in schools. Training of 12 school committees to create a child friendly environment for learning. Formation of peer support groups. Training of youth in life skills to enable them deal effectively with the challenges met in life.

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

1. Lack of transport.

The departmental vehicle is very old and requires constant repairs and maintenance. The allocation to such is too little to meet the expenditure on maintenance.

2. Inadequate funding to Community Development Workers at Subcounties.

Community Development Workers at subcounty are inadequately facilitated in respect of fuel, transport and duty allowances. The subcounties are not able to repair and maintain Community Development worker motor cycles.

3. Inadequate funding to Sections.

There is inadequate funding to sections which do not receive central Government grant ie Labour, Culture, Gender, Social rehabilitation, Probation and Social Welfare.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugangari

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11645	Kobutungi Evas	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Buhunga

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	Kembabazi Charity	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Buyanja

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10686	Tukamushaba Jackline	Community Development	U6	415,871	4,990,452
CR/D/11251	Tumusimire Jeniffer	Community Development	U4 Lower	601,341	7,216,092

Vote: 550 Rukungiri District**Workplan 9: Community Based Services****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,206,544

Subcounty / Town Council / Municipal Division : Bwambara**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11825	Twinamasiko Henry	Community Development	U6	423,558	5,082,696
CR/D/11830	Tushemereirwe Honest	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,298,788

Subcounty / Town Council / Municipal Division : Eastern Division**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11140	Akankwasa Martin	Driver	U8	309,909	3,718,908
CR/D/10693	Tumubweine Hilda	Office Typist	U7 Upper	316,393	3,796,716
CR/D/11468	Twesiime charlene	Labour Officer	U4 Lower	601,341	7,216,092
CR/D/11636	Agaba Posias Nemesius	Senior Community Devt	U3 Lower	902,612	10,831,344
CR/D/11550	Bahumwire Bathsheba	Senior Probation and Wel	U3 Lower	902,612	10,831,344
CR/D/10666	Tiwaitu Cleophas	District Community Devt	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					56,683,764

Subcounty / Town Council / Municipal Division : Kebisoni**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	Musiime Evas Molly	Community Development	U7	423,558	5,082,696
CR/D/11635	Kemigisha Sylvia	Community Development	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,820,116

Subcounty / Town Council / Municipal Division : Nyakagyeme**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District**Workplan 9: Community Based Services****Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Tusingwire Florence	Community Development	U6	459,871	5,518,452
CR/D/11604	Byamukama Jackson	Community Development	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					13,255,872

Subcounty / Town Council / Municipal Division : Nyakishenyi**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Mushabeki Provia	Community Development	U6	415,871	4,990,452
CR/D/11667	Gumizamu Freddie Mparana	Community Development	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,394,124

Subcounty / Town Council / Municipal Division : Nyarushanje**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10649	Tibanyendera H.Kamugisha	Community Development	U6	423,558	5,082,696
CR/D/11459	Biryomumeisho Stephen	Community Development	U3 Lowe	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,486,368

Subcounty / Town Council / Municipal Division : Ruhinda**Cost Centre : Community**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11842	Barigye Martin	Community Development	U4 Lower	601,341	7,216,092
CR/D/10496	Musinguzi Fred	Community Development	U 6	415,871	4,990,452
Total Annual Gross Salary (Ushs)					12,206,544
Total Annual Gross Salary (Ushs) - Community Based Services					160,784,304

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	885,506	794,741	122,439
Conditional Grant to PAF monitoring	22,808	5,704	22,808

Vote: 550 Rukungiri District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	33,000	6,000	43,000
Locally Raised Revenues		0	2,000
Other Transfers from Central Government	774,300	770,528	
Transfer of District Unconditional Grant - Wage	54,632	11,742	54,632
Unspent balances – Other Government Transfers	767	767	
<i>Development Revenues</i>	<i>24,927</i>	<i>11,444</i>	<i>20,472</i>
LGMSD (Former LGDP)	18,627	5,944	18,072
Locally Raised Revenues	800	0	2,400
Unspent balances – Other Government Transfers	5,500	5,500	
Total Revenues	910,433	806,185	142,911
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>885,506</i>	<i>787,087</i>	<i>122,439</i>
Wage	54,632	11,742	54,632
Non Wage	830,875	775,345	67,808
<i>Development Expenditure</i>	<i>24,927</i>	<i>1,257</i>	<i>20,472</i>
Domestic Development	24,927	1,257	20,472
Donor Development	0	0	0
Total Expenditure	910,433	788,344	142,911

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

The Unit cumulatively received UGX 806,185,000 out of the total planned budget UGX 910,433,000 representing 89 % of the total planned budget. During the quarter the Unit received UGX 806,185,000 out of expected UGX 813,033,000 representing 99%.

The Unit spent UGX 788,344,000 out UGX 910,433,000 representing 87% of total planned expenditure and 97 % of the quarterly out turn.

The unspent balance was UGX 17,841,000 of which UGX 7,654,000 was for recurrent expenditure and 10,187,000 was for Donor Development.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs.142,911,000 of which Shs. 138,511,000 will be from central government transfers that include shs.22,808,000 PAF monitoring and accountability, shs.43,000,000 is Uncanditional grant non wage , shs,54,632,000 Unconditional grant wage , shs.18,072,000 is LGMSD and shs. 4,400,000 will be local revenue .

Management of District planning office- Shs 90,834,000 of which Shs. 54,632,000 is for wages , shs 36,202,000 is for operational. District planning shs.15,000,000

Statistical Data collection shs.4,000,000. Demographic data collection will take Shs.1,000,000 , Management Information System will take Shs. 1,000,000, Operational Planning will take Shs. 3,019,000 while monitoring and evaluation of sector plans will take Shs. 19,332,000 of which shs .10,606,000 is recurrent and Shs. 8,726,000 is development. Other capital is shs.8,726,000 for retooling items.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 550 Rukungiri District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
<i>Function Cost (UShs '000)</i>	<i>910,433</i>	<i>788,344</i>	<i>142,911</i>
Cost of Workplan (UShs '000):	910,433	788,344	142,911

Plans for 2015/16

Conduct internal Assessment for FY 2014/2015 minimum conditions and performance measures in the district and lower local governments.

Prepare and submit BFP for 2016/2017 .

Monitoring the implementation of the DDP 2010/11- 2014/15. Prepare and submit quarterly accountability reports and workplans.

Prepare annual statistical abstract 2014 .Carry out monitoring and evaluation of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2016/17 budget. Conduct monthly DTPC meetings. Procurement of retooling items which includes Laptops for Senior Finance Officer's Office , filing cabinets .

Medium Term Plans and Links to the Development Plan

Training of staff in planning

Producing workplans and reports.

Developing formats and questionnaires for use in data manangement.

Analysing and interpreting data.

Disseminating information to stakeholders for planning purposes

Training data management and equipping the data Bank to improve data management for effective planning and decision making.

Increased public awareness on the relationship between population factors, family planning and development.

Registration, collection and analysis of vital statistics

Joint monitoring with development partners the implementation of plans.

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

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

1. Lack of transport

Planning Unit vehicle is very old and expensive to maintain thus hindering field work activities for planning purposes. Planning Unit need a better vehicle to facilitate monitoring activities.

2. Inadequate support from Donors and other agencies

Planning Unit has various under funded activities which would have helped the department in Development planning. Need to solicit for donor support and and writingproject proposals.

3. Inadequate flow of information

There is inadequate flow of financial as well as other ststistical information from sectors vital for planning. This disables timely planing and production of statutory documents for the District and other stakeholders.

Staff Lists and Wage Estimates

Vote: 550 Rukungiri District**Workplan 10: Planning****Subcounty / Town Council / Municipal Division : Eastern Division****Cost Centre : Planning Unit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11368	Komukama Annet	Office typist	U7	384,034	4,608,408
CR/D/11037	Twehamamy Wilson	Statistician	U4-(sc)	1,177,199	14,126,388
CR/D/11783	Byaruhanga Baryaruha Davi	District Planner	U2-Upper	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					34,122,576
Total Annual Gross Salary (Ushs) - Planning					34,122,576

Workplan 11: Internal Audit**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,268	14,437	63,567
Conditional Grant to PAF monitoring	2,977	744	2,977
District Unconditional Grant - Non Wage	14,000	3,500	14,000
Locally Raised Revenues		0	8,000
Transfer of District Unconditional Grant - Wage	38,590	9,492	38,590
Unspent balances – Other Government Transfers	701	701	
Total Revenues	56,268	14,437	63,567
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,268	12,992	63,567
Wage	38,590	9,492	38,590
Non Wage	17,678	3,500	24,977
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,268	12,992	63,567

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

During first Quarter, Internal Audit received Shs 14,437,000 out of total planned budget of UGX 56,268,000 representing 26%. During the quarter, the department received UGX 14,437,000 out of expected UGX 14,593,000 which was 99 %.

The department spent UGX 12,992,000 during the quarter which was 23% of the total planned expenditure and 89% of the quarters out turn.

The unspent balance was all recurrent of UGX 1,445,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs. 63,567,000 from central government transfers as analysed; PAF shs.2,977,000 Unconditional Grant non wage shs.14,000,000, Unconditional wage shs.38,590,000 and Local revenue shs.8,000,000.

The money will be spent under the following areas:

Audit office has shs. 44,830,356 of which shs.38,590,000 will be spent on wage and shs. 6,240,000 on operations.

Internal Audit is to use shs.18,737,000 for the audit activities to improve financial management and accountability.

Vote: 550 Rukungiri District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	142	65	142
Date of submitting Quaterly Internal Audit Reports		31/7/2014	30/7/2015
<i>Function Cost (UShs '000)</i>	<i>56,268</i>	<i>12,992</i>	<i>63,567</i>
Cost of Workplan (UShs '000):	56,268	12,992	63,567

Plans for 2015/16

Internal Audit audits for 8 departments, 40 primary schools, 10 secondary school, 9 sub-counties, 12 HCII, 5HCIII, 3HCIV, 10 NGOS H/Units District wide, 2 NGO Hospitals, 8 Sub counties and 3 Divisions under NAADS, 2 Special audits, 4 Rural water tanks, 4 ISFG Latrines for primary schools, 2 Secondary schools under construction, 3 H/C under construction, 5 Roads, 5 LGMSD and PAF projects, 10 UPE Schools that benefited on 3-seater twine desks and mentoring of staff. Value for money for projects and road maintenance, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

Medium Term Plans and Links to the Development Plan

Internal Audit audits for 8 departments, 30 primary schools, 12 secondary school and 9 subcounties, Value for money for projects and road matainance, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

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

Ministry of Local Government: Institute of Internal Auditors annual conference/ training.

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

1. Poor means of transport

The motor vehicle owned by the department is too old and expensive to maintain. We have got breakdowns several times while in the field but fortunately no harm has been sustained by any of us.

2. Untimely releases

Funds are usually released towards the end of the quarter which gives us little time to carry out audits and report in a timely manner.

3. Poor infrastructure

Some roads are almost impassable and the terraine of the district is hilly and posses many transport difficulties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 550 Rukungiri District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11683	Narubega Amisa	Office Attendant	U8 Upper	301,549	3,618,588
CR/D/10045	Bagambe Ben	Senior Accounts Assistan	U5 Upper	495,032	5,940,384
CR/D/11248	Tibemanya Emmanuel	Internal Auditor	U4 Upper	808,135	9,697,620
CR/D/10023	Arinaitwe Florence Gino	Principal Internal Auditor	U2 Upper	1,322,109	15,865,308
Total Annual Gross Salary (Ushs)					35,121,900
Total Annual Gross Salary (Ushs) - Internal Audit					35,121,900

Vote: 550 Rukungiri District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	36 Senior Management meetings held.	9 Senior Management meetings held.	36 Senior Management meetings held.
	4 Quarterly review with the LLGs held at District Headquarters.	1 Quarterly review with the LLGs held at District Headquarters.	4 Quarterly review with the LLGs held at District Headquarters.
	8 National and District celebrations held -(Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day World AIDS Day.)	2 National and District celebrations held -(Day of African Child, International Youth Day.)	8 National and District celebrations held -(Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day World AIDS Day.)
	Subscription paid ULGA.	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Subscription paid ULGA.
	Operationalization of Town Boards.	Security maintained in the district.	Operationalization of Town Boards.
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Administion office run and managed.	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.
	Security maintained in the district.	Airtime for Internet connection procured.	Security maintained in the district.
	Administion office run and managed.		Administion office run and managed.
	Airtime for Internet connection procured.		Airtime for Internet connection 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>	134,380	<i>Non Wage Rec't:</i>	31,233	<i>Non Wage Rec't:</i>	138,379
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	134,380	Total	31,233	Total	138,379

Output: Human Resource Management

Vote: 550 Rukungiri District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Salay for Administration staff paid 3 Months	Salay for Administration staff paid.	12 Months Salay for Administration staff paid.
	HRM office run and managed.	HRM office run and managed.	HRM office run and managed.
	End of year party to be held.		
	Staff to be trained identified on equal opportunity basis,	3 Monthly pay change reports prepared and submitted to MoPS kampala.	Staff to be trained identified on equal opportunity basis,
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	3 Monthly Pension files submitted to MoPS for inclusion on the payroll.kampala.	12 Monthly pay change reports prepared and submitted to MoPS
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		12 Monthly Pension files submitted to MoPS for inclusion on the payroll.

<i>Wage Rec't:</i>	577,306	<i>Wage Rec't:</i>	123,836	<i>Wage Rec't:</i>	577,306
<i>Non Wage Rec't:</i>	37,604	<i>Non Wage Rec't:</i>	5,057	<i>Non Wage Rec't:</i>	41,712
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	415,874	<i>Donor Dev't</i>	14,198	<i>Donor Dev't</i>	0
Total	1,030,784	Total	143,091	Total	619,018

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	Yes (Capacity Building Policy Available.)	()
No. (and type) of capacity building sessions undertaken	15 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	0 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	()

Vote: 550 Rukungiri District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: CBP 2014/2015 rolled over to 2015/2016. Not done

100 Staff to be inducted at District Headquarters.

Study tour for 36 Participants 25 District Councillors, 11 HODs and section conducted.

9 Staff trained for career development(1 ICASA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.

80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.

2 staff attached to District(1 Senior Finance Officer for benchmarking on revenue collection and management and Physical Planner for Management planning areas).

20 staff trained in financial management and accountability at district level.

100 officers mentored in planning and Budgeting.

Retreat for HODS,Sections and DEC held for the review of the performance.

39 District and HODs trained in contract management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,054	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,054	Total	0	Total	47,054

Output: Public Information Dissemination

Vote: 550 Rukungiri District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	1 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Calenders procured..	1 PAF reports produced.	Calenders procured..
	Internet servicing and website update.	Information and public relations office run and managed.	Internet servicing and website update.
	4 PAF reports produced.		4 PAF reports produced.
	Information and public relations office run and managed.		Information and public relations office run and managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,699	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 4,699
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,699	Total 750	Total 4,699

Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	N/A	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Output: Records Management

Non Standard Outputs:	Record office run and managed.	Record office run and managed.	Record office run and managed.
	Staff File Audit and record update conducted.		Staff File Audit and record update conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 970	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 970	Total 4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 239,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 239,022
	<i>Domestic Dev't</i> 4,403	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,403
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 243,424	Total 0	Total 243,424

2. Finance

Vote: 550 Rukungiri District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	30/8/2014 (Date for submitting the Annual performance Report for 2013/2014.)	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	3 months salary paid to Finance staff.	12 months salary paid to 34 Finance staff.
	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	3 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,	12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office,
	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.	Procurement of accountability materials for District and subcounties.
	Board of survey for 2013/14 conducted in all departments and units at district.	Board of survey for 2013/14 conducted in all departments and units at district.	Board of survey for 2013/14 conducted in all departments and units at district.
	Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.	Departmental run activities coordinated and managed.
	Subscription of CFO Association paid.	Assorted office stationery and supplies to support office operation procured.	Subscription of CFO Association paid.
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.
	USE grant disbursement followed up in schools for reporting.		USE grant disbursement followed up in schools for reporting.

<i>Wage Rec't:</i>	213,481	<i>Wage Rec't:</i>	40,701	<i>Wage Rec't:</i>	213,481
<i>Non Wage Rec't:</i>	74,710	<i>Non Wage Rec't:</i>	13,330	<i>Non Wage Rec't:</i>	73,738
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	288,191	Total	54,031	Total	287,219

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	421015 (Value of other Local Revenue collected in Uganda shillings.)	67648 (Value of other Local Revenue collected in Uganda shillings.)	414694 (Value of other Local Revenue collected in Uganda shillings.)
Value of Hotel Tax Collected	1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	1846 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of LG service tax collection	53804 (Value of LG Service Tax collected in Uganda Shillings.)	41470 (Value of LG Service Tax collected in Uganda Shillings.)	53804 (Value of LG Service Tax collected in Uganda Shillings.)

Vote: 550 Rukungiri District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	1 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.	5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.
	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating Activities (IGAs).	1 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating Activities (IGAs).	3 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters,sensitising both women and men to engage in Income Generating Activities (IGAs).
	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.	1 supervision and monitoring visits made- 1 subcounty by the revenue Monitoring Team in Kebisoni.	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.
	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.		1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.
	4 Revenue assessment and collection monitored in subcounties.		4 Revenue assessment and collection monitored in subcounties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,107	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	19,200
<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	19,107	Total	60	Total	19,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/2/2015 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	20/2/2015 (Scheduled for third quarter.)	20/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)
Date of Approval of the Annual Workplan to the Council	23/6/2015 (Date of Approval of the Annual Workplan for 2015/16 by the District Council)	23/6/2015 (Scheduled for Fourth Quarter)	23/6/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)
Non Standard Outputs:	Submission of Approved Budget to MoFPED,MoLG and LGFC.	Submission of Approved Budget to MoFPED,MoLG and LGFC.	Submission of Approved Budget to MoFPED,MoLG and LGFC.
	Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.		Local Revenue Enhancement Plan and Charging policy 2015/2016 prepared and submitted to Council.
	Data from Subcounties for Budget collected and analysed.		Data from Subcounties for Budget collected and analysed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,250	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 13,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,250	Total 912	Total 13,250

Output: LG Expenditure management Services

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.	VAT on contracted markets and other local revenues paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,925	<i>Non Wage Rec't:</i> 6,000

Vote: 550 Rukungiri District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,925	Total	6,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)	30/9/2014 (Submitting Final accounts for 2013/2014 to the Office of Auditor General and Accountant General District headquarters.)	30/9/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General District headquarters.)
Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Final Accounts for 9 LLGs prepared and submitted to OAG.	Final Accounts for 9 LLGs prepared and submitted to OAG.
	9 departments computers ,laptops and photocopiers serviced.	9 departments computers ,laptops and photocopiers serviced.	9 departments computers ,laptops and photocopiers serviced.
	Prepared and submitted 4 Quarterly expenditure reports .	Prepared and submitted 1 Quarterly expenditure report .	Prepared and submitted 4 Quarterly expenditure reports .
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Collection, banking and sharing of Local revenue verified in the 9 subcounties.
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	1 Quarterly financial accountabilities and activity reports reviewed and verified.	Mentoring of Subaccountants on the preparation of Financial Statements and reports.
	4 Quarterly financial accountabilities and activity reports reviewed and verified.		4 Quarterly financial accountabilities and activity reports reviewed and verified.
	Responses to queries raised by Auditor General and inspection teams prepared and submitted.		Responses to queries raised by Auditor General and inspection teams prepared and submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,476	<i>Non Wage Rec't:</i> 147	<i>Non Wage Rec't:</i> 14,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,476	Total 147	Total 14,476

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>	100,505	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,505
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,505	Total	0	Total	100,505

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker facilitated.		
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities.		
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Airtime for District Executive Committee, Heads Of Departments and Sections 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> 34,539	<i>Non Wage Rec't:</i> 3,585	<i>Non Wage Rec't:</i> 38,539		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 34,539	Total 3,585	Total 38,539		

Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	3 Months salary paid to 5 staff on payroll.	12 Months salary paid to 5 staff on payroll.		
	Bids evaluated for works and services (open national bidding and call-off).	Bids evaluated for works and services (open national bidding and call-off).	Bids evaluated for works and services (open national bidding and call-off).		
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.		
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	1 Negotiation meeting conducted with the Bidders.	Procurement Plan for 2015/16 prepared and submitted to PPDA.		
	15 Bid documents prepared for works and services by type (Construction of classroom block, Administration block, staff houses, kitchen, latrines and GFS. twin desks markets, tanks).	1 Pre bid meetings conducted at District.	15 Bid documents prepared for works and services by type (Construction of classroom block, Administration block, staff houses, kitchen, latrines and GFS. twin desks markets, tanks).		
	4 Negotiation meetings conducted with the Bidders.		4 Negotiation meetings conducted with the Bidders.		
	3 Pre bid meetings conducted at District.		3 Pre bid meetings conducted at District.		
	<i>Wage Rec't:</i> 40,777	<i>Wage Rec't:</i> 10,792	<i>Wage Rec't:</i> 18,439		
	<i>Non Wage Rec't:</i> 18,892	<i>Non Wage Rec't:</i> 1,270	<i>Non Wage Rec't:</i> 18,892		
	<i>Domestic Dev't</i> 4,022	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,070		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 63,692	Total 12,062	Total 38,401		

Output: LG staff recruitment services

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission.	Payment of 3 months' salary to chairperson District Service Commission.	Payment of 12 months' salary to chairperson District Service Commission.
	12 DSC meetings held at District Headquarters.	2 District Service Commission (DSC) meetings held at District Headquarters.	12 DSC meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 46,861
	<i>Non Wage Rec't:</i> 57,677	<i>Non Wage Rec't:</i> 7,829	<i>Non Wage Rec't:</i> 57,677
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,200	Total 12,329	Total 104,539

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	1 (Land Board meetings held at District.)	4 (Land Board meetings held at District.)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration,renewal,lease extention) cleared.)	0 (Land applications(Registration,renewal,lease extention) cleared.)	130 (Land applications(Registration,renewal,lease extention) cleared.)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	Assorted stationery and office supplies to support office operation procured.	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
	1 radio program presented on handling land matter.		1 radio program presented on handling land matter.
	Assorted stationery and office supplies to support office operation procured.		Assorted stationery and office supplies to support office operation 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> 7,903	<i>Non Wage Rec't:</i> 0	<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 0	Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	0 (LG PAC reports discussed by Council)	5 (LG PAC reports discussed by Council)
No. of Auditor General's queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	0 (Auditor General's queries reviewed per Local Government.)	14 (Auditor General's queries reviewed per Local Government.(District, Municipal Council, 9 Sub-counties and 3 divisions))
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	0 quarterly internal audit reports to be reviewed (1 for the District and 1 for the Municipality).	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation 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> 15,005	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,005

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,005	Total	0	Total	20,005

Output: LG Political and executive oversight

Non Standard Outputs:	District Chairperson and Executive facilitated.	Executive and District Chairperson facilitated.	District Chairperson and Executive facilitated.
	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.	Salary for political leaders and LLGs Ex-gratia allowances paid.
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 22,152	<i>Wage Rec't:</i> 126,547
	<i>Non Wage Rec't:</i> 179,307	<i>Non Wage Rec't:</i> 12,954	<i>Non Wage Rec't:</i> 176,231
	<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 305,854	Total 35,106	Total 302,778

Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held . 21/8/2014, 23/10/2014,19/12/2014,26/2/2015, 24/4/2015,25/6/2015	Councillors to District facilitated and 1 council meeting held . 21/8/2014, 1 Standing committee meeting to be held and facilitated.	Councillors to District facilitated and 6 council meetings held . 6 Standing committee meetings to be held and facilitated.
	6 Standing committee meetings to be held and facilitated. Works,Production and Natural Resource-29/7/2014, 16/9/2014, 18/11/2014, 20/1/2015, 17/3/2015,19/5/2015.	Works,Production and Natural Resource- 29/7/2014, Education,Health and Community Services- 30/7/2014.	
	Education,Health and Community Services- 30/7/2014, 17/9/2014, 19/11/2014, 21/1/2015, 18/3/2015, 20/6/2015.	Finance, Planning and Administration- 31/7/2014	
	Finance, Planning and Administration- 31/7/2014, 18/9/2014, 20/11/2014, 22/1/2015, 19/3/2015, 21/6/2015	1 Business committee meeting to be held and facilitated. 14/8/2014.	
	6 business committee meetings to be held and facilitated. 14/8/2014, 16/10/2014, 11/12/2014, 12/2/2015,16/4/2015 12/6/2015	Councillors to District facilitated and 1 council meeting held on 21/8/2014	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 69,596	<i>Non Wage Rec't:</i> 6,103	<i>Non Wage Rec't:</i> 69,596
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 69,596	Total 6,103	Total 69,596

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> 82,911	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 82,911
	<i>Domestic Dev't</i> 832	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 832

Vote: 550 Rukungiri District**Workplan Outputs**

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,744	Total	0	Total	83,743

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Bank Account maintained	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>	103	<i>Domestic Dev't</i>	99	<i>Domestic Dev't</i>	225,249
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103	Total	99	Total	225,249

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 ()	0 (N/A)				
Non Standard Outputs:	12 month salary, contribution to NSSF and gratuity paid for DNC .	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>	239,249	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	239,249	Total	0	Total	0

*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>	0
	<i>Domestic Dev't</i>	37,046	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,206
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,046	Total	0	Total	22,206

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Payment of Agric staff at H/Quarter Payment of Agric staff at H/Quarter. Payment of Agric staff at H/Quarter.

4 reports submitted to MAAIF.	1 report submitted to MAAIF.	4 reports submitted to MAAIF.
2 Review meetings to be held at District headquarters.	4 Supervision and monitoring of Agriculture activities under Production done in 4 subcounties	2 Review meetings to be held at District headquarters.
8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	24 Women Council,youth Leaders and PWDs from Bwambara subcounty sensitised on HIV/AIDS and Gender issues that affect production	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions
Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production	Assorted office stationery and supplies to support office operation	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.
1 printer procured.	availed/ procured.	1000 dozes of rabies vaccine
15 Beehives and 5 harvesting gears procured.	1 vehicle maintained	4 seine nets procured
1 Manual cassava chipper procured.		2 fish weighing scales and 2 tape measures procured
2 Manual rice threshers procured		I set of honey processing equipment procured
Procure vegetable seeds		Refilling of 12 soil testing kits
Fertilizers for soil fertility restoration demos procured		Assorted office stationery and supplies to support office operation availed/ procured.
Assorted office stationery and supplies to support office operation availed/ procured.		1 vehicle maintained
Cassava cuttings & sweet potatoe vines for multiplication procured		
1 vehicle maintained		

<i>Wage Rec't:</i>	382,917	<i>Wage Rec't:</i>	21,253	<i>Wage Rec't:</i>	382,917
<i>Non Wage Rec't:</i>	38,362	<i>Non Wage Rec't:</i>	7,380	<i>Non Wage Rec't:</i>	36,151
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	421,279	Total	28,633	Total	419,068

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	()
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Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	85 farmers sensitised and trained in tea agronomy in 4 subcounties of Bugangari, Buhunga, Nyarushanje & Nyakishenyi. 12 agroinput dealers trained. 2 surveillance and monitoring of crop diseases and pests done.	400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	
	24 surveillance and monitoring of crop diseases and pests done.		24 surveillance and monitoring of crop diseases and pests done.	
	10 traders trained in providing quality agriculture inputs .		10 traders trained in providing quality agriculture inputs .	
	20 Coffee farmers trained in trading in high quality Coffee assurance.		20 Coffee farmers trained in trading in high quality Coffee assurance.	
	30 Coffee stores inspected and certified for coffee storage		30 Coffee stores inspected and certified for coffee storage	
	20 coffee nurseries inspected Districtwide.		20 coffee nurseries inspected Districtwide.	
	Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.		Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.	
	8 Supervision visits done in 9 sub-counties.		8 Supervision visits done in 9 sub-counties.	
	Cassava and sweet potatoes multiplication gardens established.		Promotion of fertilizer use in all subcounties	
	Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.		1 study tour conducted for production staff.	
	1 study tour conducted for production staff.		Trainings for soil and water conservation methods carried out.	
	Trainings for soil and water conservation methods carried out.		Promotion of mini irrigation systems in the district	
	Establishment of Banana demonstration garden		Procurement of herbicides and fertilizers for tea growing farmers	
			Operating mobile plant clinic	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	2,834	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	2,834	Total	32,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)	956 (956 birds vaccinated against NCD)	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)
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Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -4000, sheep-2000 and pigs -500)	2327 (Livestock by type undertaken in the slaughter slabs- Cattle -714, goats -987, 626 sheep)	11500 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -4000, sheep-2000 and pigs -500)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	2000 liters of milk inspected & certified.	200 liters of milk inspected & certified.	2000 liters of milk inspected & certified.
	2 meetings held with staff.	Livestock by type inspected and certified for human consumption - Cattle - 714 , goats -987, sheep-626	2 meetings held with staff.
	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500	Veterinary Inspection and Certification of Animal for movement 375 H/C, 106.	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs.	Data collected 1 milk centre.	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs.
	Data collected on 4 Hides stores, 12 milk centres.	12 visits for livestock data collection in all subcounties	Data collected on 4 Hides stores, 12 milk centres.
	24 visits for livestock data collection in all subcounties	1 supervision visit.	24 visits for livestock data collection in all subcounties
	8 supervision visits in 9 subcounties and 1 Municipal Council done .	12 days Disease surveillance conducted district wide.	8 supervision visits in 9 subcounties and 1 Municipal Council done .
	50 days Disease surveillance conducted district wide.		50 days Disease surveillance conducted 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> 7,126	<i>Non Wage Rec't:</i> 238	<i>Non Wage Rec't:</i> 7,126
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,126	Total 238	Total 7,126

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	()
Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	1 (Quantity of fish harvested in tons district wide. 0.25 Tones from fish ponds. 0.50 from Lake catch.)	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	()

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	24 water patrols in Lake Edward (Rweshama Fishing site) done .	1 meeting with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).	24 water patrols in Lake Edward (Rweshama Fishing site) done .
	24 visits for Fish data collection,analysis and dissemination to stakeholders		24 visits for Fish data collection,analysis and dissemination to stakeholders
	100 farmers trained in aqua-culture .		100 farmers trained in aqua-culture .
	40 Fishermen trained in fish processing.		40 Fishermen trained in fish processing.
	2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).		2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i>	858	<i>Non Wage Rec't:</i>	5,345
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,345	Total	858	Total	5,345

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.	20 bee keepers visited and trained on Quality Assurance of bee products.	80 bee keepers visited and trained on Quality Assurance of bee products.
	Data collected on honey production, other hive products hive type from 80 bee farmers.	Data collected on honey harvested and other hive products from 16 bee farmers.	Data collected on honey production, other hive products hive type from 80 bee farmers.
	20 bee farmers sensitised on control of pests and diseases of bees.	8 bee farmers sensitised on control of pests and diseases of bees.	20 bee farmers sensitised on control of pests and diseases of bees.
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.		20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	417	<i>Non Wage Rec't:</i>	3,800
<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	3,800	Total	417	Total	3,800

Output: Support to DATICs

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines	Restocking of the farm with pure fresian heifers	
	Improve animal health by procuring drugs and vaccines	1 Committee meetings conducted.	Improve animal health by procuring drugs and vaccines	
	10 Committee meetings conducted.	Farm manager facilitated to run the farm.	10 Committee meetings conducted.	
	Farm manager facilitated to run the farm.	Construction & maintainance of farm structures (perimeter fence & paddocks)	Farm manager facilitated to run the farm.	
	Construction & maintainance of farm structures (perimeter fence & paddocks)		Construction & maintainance of farm structures (perimeter fence & paddocks)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,019	<i>Non Wage Rec't:</i> 662	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,019	Total 662	Total 8,000	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	0 (N/A)	4 (Radio talk shows conducted on radio Rukungiri)
No of businesses inspected for compliance to the law	3300 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	0 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)
No of businesses issued with trade licenses	3300 (Businesses issued with trading lincenses)	0 (Businesses issued with trading lincenses)	2210 (Businesses issued with trading lincenses)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	0 (Sensitisation meetings held district wide. The targeted number for sensitisation is 50 participants)	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<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 1,000	Total 0	Total 1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	2 (2 Cooperatives assisted in registration.)	4 (Cooperative assisted in registration.)
No of cooperative groups supervised	28 (Cooperative groups supervised.)	5 (5 Cooperative groups supervised.)	28 (Cooperative groups supervised.)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	2 (2 Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	240 people trained in leadership and management of cooperatives.	6500 people trained in leadership and management of cooperatives.	
	20 Annual General Meetings Held.	5 Annual General Meetings Held.	20 Annual General Meetings Held.	
	20 Audits conducted districtwide.	3 Audits conducted districtwide.	20 Audits conducted districtwide.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 952	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 952	Total 3,000	

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	3 Months salary paid to Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.
	16 visits to Health Sub- Districts and Health Centre Ivs.	4 visits to Health Sub- Districts and Health Centre Ivs.	16 visits to Health Sub- Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	16 monitoring visits to Lower level Health centers and communities made.	48 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	8 emergency delivery of drugs and vaccines trips made.	32 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	7 consultation visits made by different officers.	28 consultation visits made by different officers.
	4 Planning and review meetings held at district.	1 Planning and review meetings held at district.	4 Planning and review meetings held at district.
	Worlds AIDS day Activities supported.	Health office run and managed.	Worlds AIDS day Activities supported.
	Health office run and managed.	Memorandum of understanding signed with donors and activities implemented.	Health office run and managed.
	Memorandum of understanding signed with donors and activities implemented.	Assorted office stationery and supplies to support office operation procured.	Memorandum of understanding signed with donors and activities implemented.
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.
	<i>Wage Rec't:</i> 2,222,215	<i>Wage Rec't:</i> 615,530	<i>Wage Rec't:</i> 2,222,215
	<i>Non Wage Rec't:</i> 62,442	<i>Non Wage Rec't:</i> 11,983	<i>Non Wage Rec't:</i> 64,443
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,284,657	Total 627,513	Total 2,286,658

Output: Promotion of Sanitation and Hygiene

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	SDS fund activities implemented as per Memo of understanding.	Global fund activities implemented as per Memo of understanding.	
	Community sensitised on birth registration and child protection.		Community sensitised on birth registration and child protection.	
	SDS fund activities implemented as per Memo of understanding.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 452,849	<i>Non Wage Rec't:</i> 1,272	<i>Non Wage Rec't:</i> 450,000	
	<i>Domestic Dev't</i> 27,808	<i>Domestic Dev't</i> 7,808	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 141,695	<i>Donor Dev't</i> 1,797	<i>Donor Dev't</i> 0	
	Total 622,352	Total 10,877	Total 450,000	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	9886 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).	60638 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals).
	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiizi Hospital- 6528 Nyakibale Hospital-3358)	Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	1095 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).	6105 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi).
	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)	Kisiizi Hospital- 625 Nyakibale-470)	Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)
Number of inpatients that visited the NGO hospital facility	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	4582 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).
	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)	Kisiizi Hospital-2548 Nyakibale Hospital-2034)	Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery 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> 583,707	<i>Non Wage Rec't:</i> 146,002	<i>Non Wage Rec't:</i> 583,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 583,707	Total 146,002	Total 583,707

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	55593 (Out patients that visited the NGO Basic health facilities.	12004 (Out patients that visited the NGO Basic health facilities.	55593 (Out patients that visited the NGO Basic health facilities.
	HC ii- 29557 HC iii-24367 Hciv- 1669)	HC ii- 6578 HC iii- 4622 Hciv- 804)	HC ii- 29557 HC iii-24367 Hciv- 1669)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531 (Deliveries conducted in NGO Basic health facilities.	389 (Deliveries conducted in NGO Basic health facilities.	2531 (Deliveries conducted in NGO Basic health facilities.
	HC -ii-268 HC-iii-1962 HC-iv-301)	HC -ii- 90 HC-iii- 213 HC-iv-86)	HC -ii-268 HC-iii-1962 HC-iv-301)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	631 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 237 HC iii-356 HC- iv-38)	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	
	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	1992 (Inpatients that visited the NGO Basic health facilities. HC ii- 587 HC iii- 1305 HC iv-100)	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	N/A	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,830	<i>Non Wage Rec't:</i> 33,133	<i>Non Wage Rec't:</i> 132,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,830	Total 33,133	Total 132,830	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)
No. and proportion of deliveries conducted in the Govt. health facilities	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 110 HC iii- 1966 HC iv- 2238)	1173 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 11 HC iii- 580 HC iv-582)	4314 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 110 HC iii- 1966 HC iv- 2238)
Number of inpatients that visited the Govt. health facilities.	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1584 HC iv-1056)	1692 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 610 HC iv-1082)	2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1584 HC iv-1056)
Number of outpatients that visited the Govt. health facilities.	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-209493 HC iii- 100632 Hc iv -79673)	103892 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii- 57465 HC iii- 24126 Hc iv -22301)	389798 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-209493 HC iii- 100632 Hc iv -79673)
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)	10 (Trained health related training sessions held.)	80 (Trained health related training sessions held.)
Number of trained health workers in health centers	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)	387 (Trained health workers in health centers)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2449 HC iii- 2603 HC- iv -1840)	1917 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 973 HC iii- 556 HC- iv - 388)	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2449 HC iii- 2603 HC- iv -1840)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 135,433	<i>Non Wage Rec't:</i> 33,822	<i>Non Wage Rec't:</i> 135,433	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 135,433	Total 33,822	Total 135,433	

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>	8,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,789
<i>Domestic Dev't</i>	3,295	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,295
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,085	Total	0	Total	12,085

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Construction of 2 stance drainableNot yet done.
VIP latrines and waste pit at Kahengye H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty

<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>	42,382	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,382	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)

10 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Kasheshe H/C ii , Bwanga H/C ii and Kisiizi H/C iii in Nyarushanje S/C, Ruhinda H/C in Ruhinda S/C, Nyakagyeme H/C iii, Nyakishenyi H/Ciii, Bugangari H/C iv, Kebisoni H/C iv and Bwambara H/C iii in Bwambara S/C)

No of healthcentres rehabilitated

0 ()

0 (N/A)

()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 550 Rukungiri District

Workplan Outputs

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

5. Health

<i>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>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	170,060

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	()
No of staff houses constructed	2 (Staff house constructed at Kisiizi 0 (Not done) H/C iii and Ruhinda H/C iii in Ruhinda Sub-county.)		1 (Staff house constructed at Bwambara H/C iii in Bwambara Sub-county.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,060	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,060	Total	0	Total	62,500

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	1678 (Qualified Primary teachers in 162 primary schools.	1695 (Qualified Primary teachers in 162 primary schools.
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Bugangari- 138	Bugangari- 138	Bugangari- 138
Buhunga- 165	Buhunga- 165	Buhunga- 165
Buyanja- 237	Buyanja- 237	Buyanja- 237
Bwambara- 122	Bwambara- 122	Bwambara- 122
Kebisoni- 185	Kebisoni- 185	Kebisoni- 185
Nyakagyeme- 211	Nyakagyeme- 211	Nyakagyeme- 211
Nyakishenyi- 216	Nyakishenyi- 216	Nyakishenyi- 216
Nyarushanje- 233	Nyarushanje- 233	Nyarushanje- 233
Ruhinda-164	Ruhinda-164	Ruhinda-164
Graduates-42	Graduates-42	Graduates-42
Diploma- 350	Diploma- 350	Diploma- 350
Grade iii- 1,289)	Grade iii- 1,289)	Grade iii- 1,289)

No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.	1599 (Teachers paid salaries in 162 primary schools.	1695 (Teachers paid salaries in 162 primary schools.
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Bugangari- 138	Bugangari- 138	Bugangari- 138
Buhunga- 165	Buhunga- 140	Buhunga- 165
Buyanja- 237	Buyanja- 220	Buyanja- 237
Bwambara- 122	Bwambara- 122	Bwambara- 122
Kebisoni- 185	Kebisoni- 170	Kebisoni- 185
Nyakagyeme- 211	Nyakagyeme- 260	Nyakagyeme- 211
Nyakishenyi- 216	Nyakishenyi- 169	Nyakishenyi- 216
Nyarushanje- 233	Nyarushanje- 216	Nyarushanje- 233
Ruhinda-164)	Ruhinda-164)	Ruhinda-164)

Non Standard Outputs: Education office coordinated. Education office coordinated. Education office coordinated.

PLE 2014 conducted. PLE 2015 conducted.

<i>Wage Rec't:</i>	9,978,332	<i>Wage Rec't:</i>	2,173,325	<i>Wage Rec't:</i>	9,978,332
<i>Non Wage Rec't:</i>	12,768	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,768

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,991,100	Total	2,173,325
			Total	9,991,100

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	53287 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596)	
No. of student drop-outs	188 (Students drop-out)	48 (Students drop-out)	160 (Students drop-out)	
No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	0 (To be reoprted on in second quarter.)	5735 (Pupils sitting PLE 2015 Districtwide)	
No. of Students passing in grade one	960 (Students passing in Grade One Disrict wide)	0 (Students passing in Grade One Disrict wide as is to be reported on in third quarter.)	960 (Students passing in Grade One Disrict wide)	
Non Standard Outputs:	Disbursement of UPE grants to 162 primary sh ools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,512 Nyarushanje S//C-7,852 Kebisoni S/C-6,205 Buyanja S/C-7,146 Ruhinda S/C-4,754 Buhunga S/C-4,714 Nyakagyeme S/C-6,408 Bwambara S/C-4,631 Bugangari S/C-4,596	Disbursement of UPE grants to 162 primary sh ools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	623,003	<i>Non Wage Rec't:</i>	160,861
	<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	623,003	Total	160,861
			Total	623,003

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>	6,663	<i>Non Wage Rec't:</i>	6,663
	<i>Domestic Dev't</i>	26,382	<i>Domestic Dev't</i>	26,382
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,045	Total	0
			Total	33,045

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Previous for FY 2013/14 works paid for	Not yet paid		
	<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

Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	7,717	<i>Domestic Dev't</i>	4,736	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,717	Total	4,736	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Rwabigangura P/S rehabilitated)	0 (Rwabigangura P/S not yet constructed)	1 (Rwabigangura P/S constructed)		
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	()		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,296
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	0	Total	35,296

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Murama P/S and Ngoma P/S in Nyakishenyi S/C, Nyakagyeme P/S in Nyakagyeme S/C, Kikarara P/S in Bwambara S/C, Kayanga P/S in Nyarushanje S/C, Rushararazi P/S in Bwambara S/C, Kajunju P/S in Ruhinda S/C .)	0 (Works not yet done)	40 (Five stance pit latrine constructed at each of the 8 primary schools for both boys and girls (separate). Bikongozo P/S in Nyakishenyi S/C, Rwerere P/S in Nyakagyeme S/C, Bwambara P/S in Bwambara S/C ,Nyakanyinya P/S in Ruhinda S/C and Kiigiro in Kebisoni S/c. Kanyakyende P/S in Bugangari S/C)		
No. of latrine stances rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,434	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,434	Total	0	Total	117,434

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C,Ihimbo P/S in Bwambara)	0 (Not yet done)	2 (4 Units of Staff houses constructed at Kayanga P/S in Nyarushanje S/C, Rwakanyegyero P/S in Kebisoni S/C .)		
No. of teacher houses rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	295,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,000	Total	0	Total	295,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in	0 (No done)	()
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Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)

Non Standard Outputs:

N/A

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2903 (Students sitting O level 2014)0 (To be reported in second quarter.)	2903 (Students sitting O level 2015)			
No. of students passing O level	2758 (Student passing O level 2014)0 (To be reported in third quarter.)	2758 (Student passing O level 2015)			
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	331 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	2,469,923	<i>Wage Rec't:</i>	599,163	<i>Wage Rec't:</i>	2,469,923
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,469,923	Total	599,163	Total	2,469,923

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)	13287 (Students enrolled in USE. Bugangari S/C -825 Buhunga S/C- 1,017 Buyanja S/C- 3,032 Kebisoni S/C- 2,502 Nyakishenyi S/C- 669 Nyarushanje S/C -2,256 Ruhinda S/C- 1,324 Bwambara S/C- 291 Nyakagyeme S/C -1,371)
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Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabusashe high School)	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabusashe high School)	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabusashe high School)
	Accountability of USE funds verified by Internal Audit.	Accountability of USE funds verified by Internal Audit.	Accountability of USE funds verified by Internal Audit.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,949,759	<i>Non Wage Rec't:</i>	487,749	<i>Non Wage Rec't:</i>	1,949,759
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,949,759	Total	487,749	Total	1,949,759

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	0 ()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 160,336
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 160,336

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (N/A)	()
No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	0 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	160,336	<i>Domestic Dev't</i> 40,084
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	160,336	Total 40,084

Function: Skills Development

1. Higher LG Services

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Output: Tertiary Education Services				
No. of students in tertiary education	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute-146)	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute-146)	671 (Students in Tertiary Education. Rukungiri Teachers Collenge-296. Rukungiri Technical Institute -303 Uganda Matyrs Technical Institute-146)	
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 645,548	<i>Wage Rec't:</i> 98,476	<i>Wage Rec't:</i> 645,548	
	<i>Non Wage Rec't:</i> 620,220	<i>Non Wage Rec't:</i> 154,407	<i>Non Wage Rec't:</i> 620,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,265,768	Total 252,883	Total 1,265,768	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	12 months salaries paid to Education staff.	3 months salaries paid to Education staff.	12 months salaries paid to Education staff.	
	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	84 Schools monitored per Quarter District wide (7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	
	3 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	1 meetings with Headteachers and other stakeholders held.	3 Quarterly monitoring reports submitted to Directorate of Education StandardsE DES)	
	6 meetings with Headteachers and other stakeholders held.	1 Accountability report and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	6 meetings with Headteachers and other stakeholders held.	
	1 School facilitated for Music Dance and Drama Competition at regional level.		1 School facilitated for Music Dance and Drama Competition at regional level.	
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	Assorted office stationery and supplies to support office operation procured.	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.	
	<i>Wage Rec't:</i> 80,211	<i>Wage Rec't:</i> 17,354	<i>Wage Rec't:</i> 80,211	
	<i>Non Wage Rec't:</i> 34,390	<i>Non Wage Rec't:</i> 8,391	<i>Non Wage Rec't:</i> 34,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 114,600	Total 25,745	Total 114,600	

Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)	in9 (Secondary Schools Inspected in quarter. Government aided- 9)	12 (Secondary Schools Inspected in quarter. Government aided-7 Private-5)
No. of tertiary institutions inspected in quarter	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)	2 (Tertiary institution Inspected in quarter. Government-2)	4 (Tertiary institution Inspected in quarter. Government-3 Private-1)
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	1 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)	156 (Buyanja S/C 21 Government Kebisoni S/C - 18 Government Nyarushanje S/C - 23 Government Nyakishenyi S/C - 19 Government Buhunga S/C -14 Government Bwambara S/C 11 Government Bugangari S/C 13 Government Nyakagyeme S/C 21 Government Ruhinda S/C 16 Government)	120 (Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,776	<i>Non Wage Rec't:</i> 8,536	<i>Non Wage Rec't:</i> 33,776
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,776	Total 8,536	Total 33,776

Output: Sports Development services

Non Standard Outputs:	Practise of sport competition monitored.	Not done	Practise of sport competition monitored.
	Games teachers trained in new procedures and rules governing competitions.		Games teachers trained in new procedures and rules governing competitions.
	Sports competitions for primary and secondary supported.		Sports competitions for primary and secondary supported.
	12 monitoring of zonal, county and district sports competitions conducted.		12 monitoring of zonal, county and district sports competitions conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,002	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,002	Total	0
				Total
				2,000

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (N/A)	()	
No. of children accessing SNE facilities	()	0 (N/A)	()	
Non Standard Outputs:	60 Students with special needs access the SNE facilities at Bucence Primary School.	to 60 Students with special needs access the SNE facilities at Bucence Primary School.	to 40 Students with special needs access the SNE facilities at Bucence Primary School.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
				Total
				1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.	3 Months salary paid to Works 21 Staff.	12 Months salary paid to Works 21 Staff.
	<p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabite 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders/contractors trained in road maintainance.</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.</p> <p>Supervision of LGSMD for District and 9 Subcounties of Bugangari,</p>	<p>60 Field supervision visits done Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Rwakanyegero- Kihanga 6.2km, .</p> <p>Road Gang Leaders/contractors trained in road maintainance.</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.</p>	<p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabite 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p> <p>50 Road Gang Leaders/contractors trained in road maintainance.</p> <p>District road Office run and managed.</p> <p>Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.</p> <p>Supervision of LGSMD for District and 9 Subcounties of Bugangari,</p>

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

<i>Wage Rec't:</i>	144,566	<i>Wage Rec't:</i>	31,967	<i>Wage Rec't:</i>	144,566
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	3,906	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	166,566	Total	35,873	Total	166,566

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Bank Account for CAAIP maintained	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>	794	<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	794	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	0 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)
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Non Standard Outputs: Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,334
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,335	Total	0	Total	74,334

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	()
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Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	321 (Routine maintenance using force account will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 km Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 7.6 km	79 (km- routine maintenance (mabanga -kahengye 6.0 km kebisoni-kabingo-mabanga 1 km Omukiyenje-Aharugyera 0.5 km Buhunga-Rwemburara 5.5 km Kikarara-Garuka-Kyabahanga 5km Rwenshaka-Burombe 7.6km) Bikongozo-Kirimbe 4.3 km, Rwamahwa-Kakindo 0.4 km, Kebisoni - Mabanga -Kihanga 0.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km) and mechanised routine maintenance of Rwakanyegero - Mabanga 2.8 km, Ruhinda - Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)	321 (Routine maintenance using force account will benefit the following roads mabanga -kahengye 6.0 km Kyomera-Nyabukumba-Ihindi 11.6 km kebisoni-kabingo-mabanga 6.6 km Omukiyenje-Aharugyera 2.3 km kashenyi-Rwengiri 10.7 km Kagashe-Rwakanyegero 9.0 km St. Francis-Ikuniro-Buhunga 3.6 km kagashe-Ikuniro-Buhunga 6.1 km Buhunga-Rwemburara 5.5 km Buyanja-Nyakagyeme 18.4 km Ruhinda-Rwengiri 9.8 km Kirimbe-Nyakisoroza 6.1 km Omukiyenje-Ikona 10.4 km Bugangari-Nyabitete 12.9km Rwakanyegero-Kihanga 2.8 km Joshwa-Stage-Rweshama primary school 6.5 km Kabaranga-Murago-Nyakisoroza 13.2 km Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 7.6 km
	The following roads will receive labour based routine maintenance using force account ; Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-Rwemburara 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km,	The following roads will receive labour based routine maintenance using force account ; Kigaga-Birara 5 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo Nyarushanje 28.3 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10.1km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 6.1 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-Rwemburara 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km,	

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

<p>Omukinyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 6.5 km kabaranga-Murago-Nyakisoroza 13.3 km. Kikarara-Garuka-Kyabahanga 12km Rwenshaka-Burombe 7.6km</p> <p>Routine road maintainance to encourage women to participate in road works for an earning.)</p>	<p>Omukinyinya-Omukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 6.5 km kabaranga-Murago-Nyakisoroza 13.3 km. Kikarara-Garuka-Kyabahanga 12km Rwenshaka-Burombe 7.6km</p> <p>Routine road maintainance to encourage women to participate in road works for an earning.)</p>
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No. of bridges maintained	()	0 (N/A)	()
Non Standard Outputs:	Vehicles and plant repaired as need arises.	grader LG0007-42 and grader LG 0001-102 repaired. Wiring of pickup LG0003-102 done.	Vehicles and plant repaired as need arises.
	3 Road committee Meetings conducted.	Cutting edges for bull dozer LG 0009-42 fitted.	3 Road committee Meetings 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> 490,822	<i>Non Wage Rec't:</i> 71,479	<i>Non Wage Rec't:</i> 490,822
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 490,822	Total 71,479	Total 490,822

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>	0
<i>Domestic Dev't</i>	200,196	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,196
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200,196	Total	0	Total	200,196

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Administration buildings maintained.	Fixing of door locks at district head quarters, extension of power(generator) to council hall.	Administration buildings maintained.
	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.	Distirct compund cleaned and maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,001	<i>Non Wage Rec't:</i> 2,897	<i>Non Wage Rec't:</i> 21,001
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,001	Total 2,897	Total 21,001

3. Capital Purchases

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)	1 (main gate canopy and askali's house completed and paid for.)	1 (Administration Block Phase 9 done .)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 255,922	<i>Domestic Dev't</i> 23,175	<i>Domestic Dev't</i> 160,451
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 255,922	Total 23,175	Total 160,451

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.
	18 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	3 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	18 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.
	Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.		Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 47,080	<i>Domestic Dev't</i> 7,463	<i>Domestic Dev't</i> 54,760
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,080	Total 7,463	Total 54,760

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)	6 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)	45 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	1 (District water supply and sanitation coordination meeting held.)	4 (District water supply and sanitation coordination meetings to be held.)
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	0 (Not done)	225 (Atleast 5 samples per subcounty in the district tested.)
No. of sources tested for water quality	200 (Testing of water sources for quality and dissemination of results to users)	200 (Testing of water sources for quality and dissemination of results to users)	45 (Testing of water sources for quality and dissemination of results to users)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed with financial information at all public place district wide)	1 (Mandatory public notices displayed with financial information at all public place district wide)	4 (Mandatory public notices displayed with financial information at all public place district wide)

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	Quarterly review meetings with extension staff conducted on 18th Sept 2014	4 Quarterly review meetings with extension staff to be conducted.	
	4 Quarterly District Coordination meetings to be conducted.	Quarterly District Coordination meetings conducted on 24th Sept.2014	4 Quarterly District Coordination meetings to be conducted.	
	Data on Fucntionality of water Facilities to be done	Data on Fucntionality of water Facilities collected and submitted to ministry of water and environment	Data on Fucntionality of water Facilities to be done	
	Water quality testing to be carried out	Water quality testing carried out and samples were from Nyarushanje subcounty		
	<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> 33,696	<i>Domestic Dev't</i> 14,534	<i>Domestic Dev't</i> 37,696	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,696	Total 14,534	Total 37,696	

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

No. of water points rehabilitated	6 (Borehole Rehabilitation in the subcounties of Buyanja,Nyakagyeme,Kebisoni,Bugdangari and Nyakishenyi)	0 (Assesment of Unfunctional Boreholes for rehabilitation was done in Buyanja,Nyakagyeme subcounties)	8 (Borehole Rehabilitation in the subcounties of Buyanja,Nyakagyeme,Kebisoni,Bugdangari and Nyarushanje)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	25 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme,Kebisoni and Nyakishenyi subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)	0 (Not done)	30 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme,Kebisoni and Buhunga subcounties. 10 water pump mechanics trained in the district to help repairs in the every subcounty)
% of rural water point sources functional (Shallow Wells)	75 (Rural water points sources functional (shallow wells) in 9 subcounties.)	75 (Rural water points sources functional (shallow wells) in 2 subcounties.)	78 (Rural water points sources functional (shallow wells) in 9 subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Rural water points sources functional (GFS) in 9 subcounties.)	90 (Rural water points sources functional (GFS) in 2 subcounties.)	92 (Rural water points sources functional (GFS) in 9 subcounties.)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	50 Post construction support visits to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	160 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance.	
	15 Communités sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.	15 Communités were sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.	15 Communités sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.	
	10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .		10 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,125	<i>Domestic Dev't</i> 7,839	<i>Domestic Dev't</i> 21,725	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,125	Total 7,839	Total 21,725	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	0 (Scheduled for third quarter.)	1 (Water and Sanitation week to be held in March 2015 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)
No. of water user committees formed.	10 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Kebisoni sub-counties.)	0 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Bwambara subcounty.)	15 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)
No. Of Water User Committee members trained	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	0 (N/A)	30 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)	6 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	0 (Advocacy meetings to be Ruhinda, on promoting water and sanitation in the District.)	4 (4 Advocacy meetings to be Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.	N/A	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.

Vote: 550 Rukungiri District

Workplan Outputs

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

7b. Water

<i>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>	11,247	<i>Domestic Dev't</i>	3,992	<i>Domestic Dev't</i>	17,247
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,247	Total	3,992	Total	17,247

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders To be done during the second quarter .	Creating rapport with village leaders
	Triggering of indentified villages	Triggering of indentified villages
	Follow up of triggered communities	Follow up of triggered communities
	Followup of triggered communities carried out in the previous CLTS villages.	Followup of triggered communities carried out in the previous CLTS villages.
	ODF Verification Certifying ODF villages.	ODF Verification Certifying ODF villages.
	Sanitation week promotional activities.	Sanitation week promotional activities.
	5 Radio programmes to be aired out	5 Radio programmes to be aired out
	Planning and review with TSU	Planning and review with TSU
	Meetings in primary schools to create awareness to the young generation	Meetings in primary schools to create awareness to the young generation

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 GPS procured for water office.	PDU has procured a supplier				
	<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>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in Buhunga Subcounty)	0 (Not done PDU has procured a contractor.)	1 (Public pit lined latrine in Bwambara Subcounty)
Non Standard Outputs:		N/A	

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>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>	19,000	<i>Domestic Dev't</i>	903
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,000	Total	903
Output: Spring protection				
No. of springs protected	3 (Springs protected in Kebisoni Nyakishenyi, Nyakagyeme and Bwambara sub-county.)	0 (N/A)	4 (Springs protected in Kebisoni Nyakishenyi, Nyakagyeme and Bwambara, Buyanja sub-county.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	()	0 (not done)	3 (Construction of shallow well in Bugangari, Nyakishenyi and Nyakagyeme subcounty)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	()	0 (N/A)	()	
No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty.)	0 (Not done)	8 (Rehabilitation of six boreholes, kebisoni subcounty, Bugangari, Nyakagyeme Buyanja Subcounty Kabutega gravity flow scheme rehabilitated in Nyarushanje.)	
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment done in Buyanja and Nyakagyeme	Assesment of unfunctional Borehole for Rehabilitation.	
	<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>	42,732	<i>Domestic Dev't</i>	7,753
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,732	Total	7,753
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- in Nyabushenyi Gravity Flow Scheme phase IV in Nyarushanje.)	0 (Only Rentation payment has been effectd)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan	Not done	Supply of pipes and fittings for Nyarushanje GFS in partnership with North Kigezi and Kikiizi Diocese Watsan	
	Design of Gravity Flow schemes extension for Itemba in Kebisoni and Karerema in Bugangari subcounties.		Design of Gravity Flow schemes extension for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties.	
	Retention payments for previous works.		Retention payments for previous works.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 173,564	<i>Domestic Dev't</i> 3,245	<i>Domestic Dev't</i> 127,701	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 173,564	Total 3,245	Total 127,701	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months salary paid to staff.	3 months salary paid to staff.	12 months salary paid to staff.
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	5 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.
	Natural resource office run and managed.	Natural resource office run and managed.	Natural resource office run and managed.
	<i>Wage Rec't:</i> 118,491	<i>Wage Rec't:</i> 24,976	<i>Wage Rec't:</i> 118,491
	<i>Non Wage Rec't:</i> 7,012	<i>Non Wage Rec't:</i> 1,330	<i>Non Wage Rec't:</i> 7,012
	<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 125,503	Total 26,306	Total 125,503

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	6 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	10 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)
Non Standard Outputs:		N/A	Demonstration nursery established for a forestation and reforestation
	<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> 750	<i>Non Wage Rec't:</i> 3,059

Vote: 550 Rukungiri District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	750	Total	8,059

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	6 (community members 30 (men and 20 women) training in forestry management in 9 subcounties.)	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)
No. of Agro forestry Demonstrations	2 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	0 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)	2 (Agro forestry demonstrations be established with in 2 watersheds in 2 sub-counties)
Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.	50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.
	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,753	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 2,753
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,753	Total 90	Total 2,753

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	3 (Monitoring and compliance surveys/ inspection undertaken.)	8 (Monitoring and compliance surveys/ inspection undertaken.)
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	N/A	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.
	Hosting international tree planting on 21Mach 2015		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<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 7,500	Total 0	Total 4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (N/A)	2 (Water shed management committees formulated)
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Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	
	360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.	3000 participants sensitised on wetland regulations in Ruhinda sub county.	360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub 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> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,800	Total 0	Total 1,800	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	0 (Subcounty Wetland Action Plan and regulations developed in Bwambara and Nyarushanje Sub Counties.)	4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	50 (H=Area(Ha) of Wetlands demarcated and restored)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,196	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,196	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,196	Total 0	Total 1,196	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	3 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	
Non Standard Outputs:	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	
	1 annual report compiled.	1 annual report compiled.	1 annual report compiled.	
	Environment screening done for District Development Projects.	Environment screening done for District Development Projects.	Environment screening done for District Development 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> 459	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 550 Rukungiri District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	1,164	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,902
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,622	Total	0	Total	1,902

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

No. of new land disputes settled within FY	30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	0 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	20 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	Subcounties land of Kisiizi ,Ruhinda and Bwambara Health Centres surveyed.
	Assorted stationery and office supplies to support office operations procured.	Assorted stationery and office supplies to support office operations procured.	Assorted stationery and office supplies to support office operations 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> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,671	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,671
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,671	Total 0	Total 4,671

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	A Total Station for surveying Procured for Department of Surveying.	
	<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> 17,984	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,984	Total 0	Total 0

Output: Other Capital

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 10,000

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	3 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	3 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	1 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.
	20 CSO monitored district wide.	5 CSO monitored district wide.	20 CSO monitored district wide.
	4 Consultative meeting made to Ministries.	1 Consultative meeting made to Ministries.	4 Consultative meeting made to Ministries.
	9 Support supervision visits done to sub-counties.	2 Support supervision visits done to sub-counties.	9 Support supervision visits done to sub-counties.
	30 CBO registered/ Renewed district wide.	10 CBO registered/ Renewed district wide.	30 CBO registered/ Renewed district wide.
	<i>Wage Rec't:</i> 185,477	<i>Wage Rec't:</i> 39,899	<i>Wage Rec't:</i> 185,477
	<i>Non Wage Rec't:</i> 5,806	<i>Non Wage Rec't:</i> 771	<i>Non Wage Rec't:</i> 6,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 191,283	Total 40,670	Total 192,161

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in 0 (Not done) All 1 9 subcounties in the District depending on the cases that are identified)	10 (Resettlement of 10 children in All 1 9 subcounties in the District depending on the cases that are identified)
Non Standard Outputs:	120 Social welfare cases handled at District level.	120 Social welfare cases handled at District level.
	4 Foster Parents supported in the areas where children will be placed.	1 Foster Parent supported to care for the abandoned child in Ruhinda in Ndere parish
	Day of African Child celebrated in Municipality.	Day of African Child celebrated in Municipality.
	20 Child Maintenance orders issued at District Headquarters.	7 Child Maintenance orders issued at District Headquarters.
	Carrying out Court inquiries on juveniles.	Carrying out Court inquiries on 7 juveniles.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,601	<i>Non Wage Rec't:</i> 235
	<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 1,601	Total 235

Output: Social Rehabilitation Services

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Based Services						
Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in all the subcounties of the District	Data on PWDs collected	Data on elderly collected	6 Groups with PWDs sensitised on IGAs in all the subcounties of the District	Data on PWDs collected	
	Data on PWDs collected			Data on PWDs collected		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	1,200
	<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	1,200	Total	210	Total	1,200

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	16 (9 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)			
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi)	3 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi)	9 subcounties supervised by District staff at subcounty (Kebisoni, Buhunga, Buyanja, Nyakagyeme, Ruhinda and Bugangari, Bwambara, Nyarushanje and Nyakishenyi)			
	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.	HIV/AIDS District status data disseminated to 9 CDOs at subcounty.			
	9 CDOs sensitised on Environment issues at subcounties	9 CDOs sensitised on Environment issues at subcounties.	9 CDOs sensitised on Environment issues at subcounties.			
	Training of youths, women, and PWD leaders on leadership and IGAs.	18 follow up visits on family counseling in sub-counties.	Training of youths, women, and PWD leaders on leadership and IGAs.			
	9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth, women, and PWDs on IGAs, community outreaches, OVC households visited and progress of interventions assessed.		9 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth, women, and PWDs on IGAs, community outreaches, OVC households visited and progress of interventions assessed.			
	18 follow up visits on family counseling in sub-counties.		18 follow up visits on family counseling in sub-counties.			
	19 Community Groups Supported with CDD grant.		19 Community Groups Supported with CDD grant.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,183	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	3,183
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	3,183	<i>Total</i>	796	<i>Total</i>	3,183
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Output: Adult Learning

No. FAL Learners Trained	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 ,kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 80 ,kebisoni- 60, Nyakagyeme,-60, Nyakishenyi-60, Nyarushanje,-80 and Ruhinda- 60)	400 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 30 ,Buyanja 40 ,Buhunga 30, Bwambara- 60 ,kebisoni- 40, Nyakagyeme,-40, Nyakishenyi- 60, Nyarushanje,-60 and Ruhinda- 40)
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Non Standard Outputs:

27 support supervision visits made to all subcounties	6 support supervision visits made to all subcounties	27 support supervision visits made to all subcounties
400 learners tested at different sites in all the subcounties of the District.	400 learners tested at different sites in all the subcounties of the District.	400 learners tested at different sites in all the subcounties of the District.
4 District FAL review meetings held.	4 District FAL review meetings held.	4 District FAL review meetings held.
36 Sub-county FAL reports produced.	36 Sub-county FAL reports produced.	36 Sub-county FAL reports produced.
Procurement of chalk and blackboards	Procurement of chalk and blackboards	Procurement of chalk and blackboards

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,560	<i>Non Wage Rec't:</i>	122	<i>Non Wage Rec't:</i>	12,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,560	Total	122	Total	12,560

Output: Gender Mainstreaming

Non Standard Outputs:	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .	3 gender focal point officers mentored in all the 9 subcounties and collecting gender disaggregated data done (Buhunga,Kebisoni,Nyakishenyi).	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .
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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>	2,480	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,480	Total	0	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (child cases (juveniles) handled at the District court and children resettled in their villages)	7 (child cases (juveniles) handled at the District court and children resettled in their villages)	()
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 vulnerable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.	1 Quarterly progress report submitted to MoGLD. 1 review meeting conducted on OVC at District Level
	2 Youth projects monitored in each of the 9 subcounties in the District	1 multi sectoral OVC program review meetings conducted at subcounty level.
	4 Quarterly progress report submitted to MoGLSD.	1 Community outreach to OVC households in all the Parishes done by Subcounty CDOs
	36 Youth Interest Groups formed in the 9 subcounties under Youth Livelihood Program (YLP).	1 support supervision visits to each OVC service providers conducted by subcounty. CDOs
	4 review meeting conducted on OVC at District Level.	1 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre.
	4 multi sectoral OVC program review meetings conducted at subcounty level.	
	Community outreach to OVC households in all the Parishes done by Subcounty CDOs	
	4 support supervision visits to OVC service providers conducted by subcounty. CDOs	
	4 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre.	
	4 Quarterly OVC service providers coordination meeting held at District.	
	4 Quarterly OVC service providers coordination meeting held at subcounty.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,266	<i>Non Wage Rec't:</i>	4,154	<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>	98,446	<i>Donor Dev't</i>	19,848	<i>Donor Dev't</i>	0
Total	118,712	Total	24,002	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council Supported with staff for coordination)	1 (Youth Council Supported with staff for coordination (SCDO and Accounts staff).)	1 (Youth Council Supported with staff for coordination)
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Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs International youth day celebrated at Rukungiri Municipal Council.	1 Reports submitted to Ministry of Gender Labour and Social Development.	5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs International youth day celebrated at Rukungiri Municipal Council.	
	4 groups of youths sensitised on IGAs.		4 groups of youths sensitised on IGAs.	
	1 Radio talk show on youth mobilisation held		1 Radio talk show on youth mobilisation held	
	4 Reports submitted to Ministry of Gender Labour and Social Development.		4 Reports submitted to Ministry of Gender Labour and Social Development.	
	The District Youth council supported with services of a CDO and the Departmental Accounts Assistant		The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,713	<i>Non Wage Rec't:</i> 839	<i>Non Wage Rec't:</i> 4,713	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,713	Total 839	Total 4,713	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (9 Groups of PWDs supported with grants to do iIGAs given support.)	0 (N/A)	()	
Non Standard Outputs:	4 Special Grant Committee meetings held at District Headquarters.	1 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.	
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	1 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group . Chairperson of the Disability	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	
	4 Monitoring visits done to PWDS Group supported projects .	4 Monitoring visits done to PWDS Group supported projects .	4 Monitoring visits done to PWDS Group supported projects .	
	4 Reports submitted to Ministry of Gender Labour and Social Development.		4 Reports submitted to Ministry of Gender Labour and Social Development.	
	1 PWDS Council meeting held at District Headquarters.		1 PWDS Council meeting held at District Headquarters.	
	2 Planning meetings held at District Headquarters.		2 Planning meetings held at District Headquarters.	
	Chairperson of the Disability facilitated to prepare for the meetings at the District.		Chairperson of the Disability facilitated to prepare for the meetings at 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> 27,897	<i>Non Wage Rec't:</i> 597	<i>Non Wage Rec't:</i> 25,897	

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,897	Total	597	Total	25,897

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported	N/A	1 cultural troupe supported
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160	<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	160	Total	0

Output: Work based inspections

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,and Rukungiri Municipal Council	1 inspection visits made to work places in the subcounty of Rukungiri Municipality. 2 labour disputes handled at the Labour office.	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,and Rukungiri Municipal Council 10 labour disputes handled at the Labour office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020	<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	1,020	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	10 disputes registered and handled by the labour Officer from various institutions.	4 disputes registered and handled by the labour Officer from various institutions.	10 disputes registered and handled by the labour Officer from various institutions.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	340	<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	340	Total	0

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)	1 (District women Council supported.)
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.	The District Women council supported with services of a CDO and the Departmental Accounts Assistant	3 Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.
	1 District women councils meeting held at district headquarters.		1 District women councils meeting held at district headquarters.
	4 District women council executive committee meetings held at District head quarters.		4 District women council executive committee meetings held at District head quarters.
	The District Women council supported with services of a CDO and the Departmental Accounts Assistant		The District Women council supported with services of a CDO and the Departmental Accounts Assistant
	International Womens day celebrated		International Womens day celebrated
	Women Group projects monitored in 2 Subcounties.		Women Group projects monitored in 2 Subcounties.
	3 women groups supported with grant for IGAs		3 women groups supported with grant for IGAs
	1 Field Tour of the Executive committee members		1 Field Tour of the Executive committee 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>	6,068	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	6,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,068	Total	470	Total	6,068

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	Groups from various sub counties supported as per their proposals i.e Nyakibungo United Elders Association, Nyamabale Youth Group, Rusharu Bakayara Tumanyane Kahoko Farmers Association, Kiniogo PWDs Tukore and Kyamurari Tukwatanise group.	Groups from various sub counties supported as per their proposals.
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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>	74,733	<i>Domestic Dev't</i>	18,680	<i>Domestic Dev't</i>	74,733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,733	Total	18,680	Total	74,733

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,550	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,770
<i>Domestic Dev't</i>	6,750	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,300	Total	0	Total	19,520

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	3 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	1 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.
	Planning office activities coordinated. Internal performance Assessment for 2012/2013 conducted.	Planning office activities coordinated. 2 Internal Assessment for 2013/2014 conducted.	Planning office activities coordinated. Internal performance Assessment for 2014/2015 conducted.
	Airtime for procured.	1 Quarterly LGMSD report and Accountabilities prepared and submitted to CAO and Ministries.	Airtime for procured.
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.		Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.
	<i>Wage Rec't:</i> 54,632	<i>Wage Rec't:</i> 11,742	<i>Wage Rec't:</i> 54,632
	<i>Non Wage Rec't:</i> 27,969	<i>Non Wage Rec't:</i> 7,157	<i>Non Wage Rec't:</i> 36,202
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 82,601	Total 18,899	Total 90,834

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)	3 (Minutes of TPC meeting at District in place for meetings held.)	12 (Minutes of TPC meeting at District in place for meetings held.)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	1 (Minutes of Council Meetings with relevant resolutions.)	6 (Minutes of Council Meetings with relevant resolutions.)
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	4 (Unit staffed with qualified staff in the Planning Unit)	4 (Unit staffed with qualified staff in the Planning Unit)

Vote: 550 Rukungiri District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG.	Annual Workplan for 2014/2015 prepared for presentation to after approve of Parliament to District Council.	BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.	
	Annual Workplan for 2015/2016 prepared for presentation to District Council.	Quarterly monitoring of the implementation of DDP and Annual review done.	Annual Workplan for 2016/2017 prepared for presentation to District Council.	
	Quarterly monitoring of the implementation of DDP and Annual review done.		Quarterly monitoring of the implementation of DDP and Annual review done.	
	Budget conference held at District Headquarters. Review performance of previous year.		Budget conference held at District Headquarters. Review performance of previous year.	
	Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.		Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 0	Total 15,000	

Output: Statistical data collection

Non Standard Outputs:	11 sectoral Statistical data updated. Census activities conducted.		11 sectoral Statistical data updated.	
	Statistical abstract for 2014 prepared and submitted to CAO and UBOS.		Statistical abstract for 2015 prepared and submitted to CAO and UBOS.	
	Census activities 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> 775,300	<i>Non Wage Rec't:</i> 768,189	<i>Non Wage Rec't:</i> 4,000	
	<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 775,300	Total 768,189	Total 4,000	

Output: Demographic data collection

Non Standard Outputs:	Population factors intergrated in planning.	Not done	Population factors intergrated in planning.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 0	Total 1,000	

Output: Development Planning

Non Standard Outputs:	Activities implemented as per Memo of understanding.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,019	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 550 Rukungiri District

Workplan Outputs

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

10. Planning

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,019
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Output: Management Information Systems

Non Standard Outputs:	Data handling softwares updated	Not done		Data handling softwares updated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	1,000

Output: Operational Planning

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	Not done		9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .		
	<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>	2,774	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,774	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	1 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		4 PAF multisectoral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		
	4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .	1 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .		4 LGMDS monitoring conducted in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda .		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,606	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,606
	<i>Domestic Dev't</i>	8,726	<i>Domestic Dev't</i>	1,257	<i>Domestic Dev't</i>	8,726
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,332	Total	1,257	Total	19,332

3. Capital Purchases

Output: Other Capital

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Retooling items procured (5 cabinets ofr Finance & Registry, 1 printer, 200 boxes, heavy duty stapler & punching machine for Registry and 1laptops for DPU. 200 files procured for registry. 2 Laptos for DHO and DEO procured and the Desktop for District Chairperson.	Funds for retooling items accumulated	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments. 1 Laptos for Finance Department 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> 13,426	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,726	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,426	Total 0	Total 8,726	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	3 months salary paid to 5 Audit staff.	12 months salary paid to 5 Audit staff.
	1 workshop and 1 annual General meeting to be attended in places decided upon .	Airtme for Internet procured	1 workshop and 1 annual General meeting to be attended in places decided upon .
	IIA training for 2 staff conducted.		IIA training for 2 staff conducted.
	Airtme for Internet procured		Airtme for Internet procured
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.		1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.
	<i>Wage Rec't:</i> 38,590	<i>Wage Rec't:</i> 9,492	<i>Wage Rec't:</i> 38,590
	<i>Non Wage Rec't:</i> 6,240	<i>Non Wage Rec't:</i> 432	<i>Non Wage Rec't:</i> 6,240
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,830	Total 9,924	Total 44,830

Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.	65 (Internal department audits conducted 7 departments , 5 H/C iis , 1 H/C III, 1 NGO H/Cs, 35 primary schools, 9 subcounties , 5 roads and culvert crossings, 2 tertiary institutions. Audit of supply of tea seedlings under NAADS program.	142 (Internal department audits conducted 8 departments , 12 H/C ii , 5 H/C iii, 3 H/C ivs ,2 NGO Hospitals , 10 NGO H/Cs,40 primary schools,10 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 5 LGMSD sites, 5 Roads and 10 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 2 secondary schools under construction.
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Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	8 audit of books in 12 LLGs implementing NAADS program.		8 audit of books in 12 LLGs implementing NAADS program.	
	4 SFG latrines for benefiting Primary Schools districtwide.)		4 SFG latrines for benefiting Primary Schools districtwide.)	
Date of submitting Quaterly Internal Audit Reports	()	31/7/2014 (4th quarter 2013/14 Internal audit reports prepared and submitted to Council ,relevant ministries and departments.)	30/7/2015 (Date of submitting the Internal Audit report)	
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments	1st quarter Internal audit report to be prepared and submitted to Council ,relevant ministries and departments.	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,438	<i>Non Wage Rec't:</i> 3,068	<i>Non Wage Rec't:</i> 18,737	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,438	Total 3,068	Total 18,737	
	<i>Wage Rec't:</i> 17,303,537	<i>Wage Rec't:</i> 3,845,158	<i>Wage Rec't:</i> 17,303,538	
	<i>Non Wage Rec't:</i> 7,482,607	<i>Non Wage Rec't:</i> 2,013,109	<i>Non Wage Rec't:</i> 6,707,568	
	<i>Domestic Dev't</i> 2,225,743	<i>Domestic Dev't</i> 141,567	<i>Domestic Dev't</i> 2,013,751	
	<i>Donor Dev't</i> 656,015	<i>Donor Dev't</i> 35,843	<i>Donor Dev't</i> 0	
	Total 27,667,902	Total 6,035,677	Total 26,024,856	