

# **Vote: 550** Rukungiri District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

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## Foreword

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In accordance with the Local Government Act Part VIII section 82 (4), The Chairperson of local Government is mandated to lay before the council, estimates of revenue and expenditure of the council for the next ensuing Financial Year not later than 30th day of June. The new Finance Management Act 2015 demands that the budget be passed by 30th May which has made me adjust accordingly.

As you are aware these budget proposals are laid before you honourable councilors for study and scrutiny, particularly during the Sectoral committee sessions. The committees are expected to make constructive amendments which are to be discussed so that the Budget can be approved. The detailed budget will be issued to honourable Councilors a week before the sitting of the Sector Committees and we shall have incorporated all the adjustments.

In accordance with section 77 of the Local Governments Act, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced.

The development of the budget followed the normal process right from the budget conference and Budget Desk meetings to look at sources of revenues and fixing sector ceilings.

In the process of budgeting the District has adopted the format that was introduced by Ministry Of Finance Planning and Economic Development of the Output Budgeting Tool (OBT) which clearly shows planned output, activities to deliver the outputs and the location where the outputs are to take place in each sector. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plans.

The OBT has been reviewed to include the budgets for sub-counties, staff list for the entire district per department, detailed enrolment of pupils and students for grant aided schools and tertiary institutions, Local Council members both at LC i and LC ii, Councilors, members of Executive and the reporting module is to start the coming Financial Year and I hope by the end of May all the information will be in the workplans and Budget. The guidelines on the new changes on OBT were disseminated by the Ministry of Finance.

Therefore the budget was prepared after wide consultation to accommodate various views of stakeholders. This budget is linked with the Performance Contract Form B to be signed by the District and Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures and outputs attained, clearly indicating the geographical locations of the outputs.

### 1.0 REVIEW OF THE FINANCIAL YEAR 2014/2015

#### Revenue Performance in 2014/15

The revenue performance for 6 months of Financial Year has been good. Central Government transfers both conditional and Unconditional expected was Shs. 21,394,578,000 of which Shs. 10,028,770,000 has been released which accounts for 43 %.

The expected local revenue was shs. 476,665,000 and realized was shs. 245,730,000 representing 52%. The collection was due to intensified monitoring of markets, collection of Business licenses and operational permits and regular local revenue meetings. The parking fees and Local Hotel Tax have performed low as the tax owners, drivers and hotel owners have not responded positively.

The donors were expected to raise shs.731,832,000 realized was shs.86,580,000 which is 12 %. The staff that was to benefit on this money in form of salaries have just been recruited and the money to support staffing has not been released.

During the Financial Year 2014/2015 the District experienced shortfalls especially Local Revenue and Donor Funds. This affected the departments that depend on such funding in terms of the sectors performance. In spite of the shortcomings in revenue collected and received, the District managed to register numerous achievements for the last six months as listed hereunder.

#### 1.1 DIRECTORATE OF ADMINISTRATION (Management Support Services):

##### Achievements for Financial Year 2014/2015

- Monitored various projects in the Sub-counties funded under PHC, UPE, LGMSD, NAADS and PMA.

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- Guided and advised District and Sub-counties in their deliberations.
- 18 Senior Management meetings held.
- 2 Quarterly Progress Performance Report prepared and submitted to Ministry of Local Government.
- 2 Quarterly reviews with the LLGs held at District Headquarters.
- 2 National and District celebrations held -( Independence and Disability day) and one End of year party held.
- 12 pay change reports prepared and submitted to Ministry of Public Service Kampala.
- 2 Mandatory notices prepared and posted to all public notice boards and other public places in the district. 1 PAF report produced.
- District staff payroll managed and maintained, and 9 months' salary has been paid to staff.
- Study tour for councilors was done.
- Carried out Staff Performance Appraisal.
- Submitted vacant posts for Health, Teachers and Local Government Staff to the District Service Commission.
- Submitted pending cases to District Service Commission.
- Supervised Sub-county Chiefs and Extension Staff on a quarterly basis.
- Handled Public Accounts Committee and Auditor Generals Audit Queries.
- Handled Court Cases.
- Recruited new staff and 80% have already accessed payroll. The rest will access in May 2015
- Conducted orientation of newly recruited staff
- Oriented newly appointed PAC members
- Trained District staff on IFMs skills
- Facilitated staff in career Development
- We have also managed to handle the NAADS staff issue and all the former Production and Marketing staff have been reinstated in service.

### Challenges/Constraints:

- Payroll verification reports under IPPS do not separate staff under different payroll category. Mix ups make it difficult to compute paid salaries and this complicates reporting on salary expenditure for a given period. However a submission was made to automate staff to their payroll categories and we are awaiting an answer.
- Inadequate facilitation to manage payroll for pensioners and staff in active service since a lot of travels and consultations are required

### 1.2 DEPARTMENT OF FINANCE:

#### Achievements for Financial Year 2014/2015

- Received and disbursed all Central Government transfers in time both PAF Funds and Non PAF in time.
- 7 consultation visits with MOFPED (Issues of Local Governments Output Budgeting Tool-LGOBT), Ministry of Local Government (Financial Management Unit), and Office of Auditor General regional office (Responses to queries raised by the Auditor General prepared and submitted).
- Procurement of accountable stationary for District and sub-counties.
- The Final Accounts for 2013/14 were submitted to Office of Auditor General.
- The board of Survey for 2013/14 was done and reported on.
- One radio program and field visit has been done on revenue mobilization and gender issues.
- The approved Budget and workplans for Financial year 2014/15 were submitted to Ministry of Finance Planning and Economic Development and our mother ministries.
- Local Revenue Enhancement Plan 2015/16 and Charging Policy 2015/16 developed and presented to Council.
- One Field visit to trading centres on Local revenue mobilization and Gender issues in 9 sub-counties carried out.
- 3 supervision and monitoring visits made in the 9 sub-counties by the revenue Monitoring Team.
- 52% Collected Local Revenue, Central Government transfers and Donor Funds received and allocated to respective Departments.
- Mentored LLGS and Headquarter Accounts staff on issues of Financial management and Integrated Financial Management Systems (IFMS)

#### Issues on Local Revenue:

Efforts were put in place to collect Local Revenue but met a number of challenges which include but not limited to the

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following:-

Business owners have not paid Trading License as expected due to their laxity. Markets have not performed as expected due to BBW, lack of contractors for most of the markets as they were not willing to take up the markets when required to 1 month in advance. Constant requests by revenue collection contractors to reduce on contract prices after signing the agreements.

Local Service Tax is being collected with difficulties due to unwillingness on the part of Tax Payers. I call upon all Local Government staff and political leaders to give hand in the sensitization of the Tax Payers.

Parking fees did not yield as expected; its collection was interfered with as for the case of Kisiizi in Nyarushanje and Bikurungu in Bwambara Sub-County.

Greater improvement of financial position is expected at the end of financial year as the Tenders and Sub-County Chiefs have been notified. The targets are set every month during the revenue meetings.

Central Government transfers have been received as planned to the level of 42%.

Interventions:

Radio program was conducted on radio Rukungiri and we are yet to have other, Radio programmes. The Finance committee and technical staff are conducting revenue mobilization in the trading centres in the district. We have developed the tax payer's registers which are being updated from time to time.

### 1.3 STATUTORY BODIES:

COUNCIL:

The District Council Constituted the District Service Commission which now is functional. Council and Statutory Boards meetings and activities were held on schedule and funded accordingly.

3 Council sittings were held.

3 Standing Committee meetings held.

2 DSC meetings held and minutes produced. 1 land board quarterly report produced.

Bids evaluated for works and services.

Approval of contracts for works and services to be done, Bid documents prepared for works and services.

District Service Commission achievement for financial year 2014/2015

District Service Commission during the period under review handled the following:-

Confirmation.20

Appointment on Probation 94

Promotion 60

Contract Renewal 2

Regularization of Appointment 5

Retirement on Medical Grounds 2

Transfer of service 6

Transfer within Service 2

Reinstatements 13

Early retirement 3

### 1.3 PRODUCTION AND MARKETING DEPARTMENTS

Major Achievements of the Department:

Under crop sector, 367 farmers sensitized and trained on BBW control in sub counties of Buhunga, Ruhinda, southern division, Buyanja and Nyarushanje.

Livestock sector

Animal vaccinations; 4,838 cattle vaccinated against Lumpy Skin Disease in Nyarushanje, Kebisoni, Buyanja &

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Bugangari Sub-counties., 3,891 poultry vaccinated against Newcastle Disease in Rukungiri M/C. 276 pets against rabies in Ruhinda S/C.

Meat inspection; 1,623 cattle, 2,599 goats & 129 sheep inspected in Rukungiri M/C.

Livestock animals issued with Veterinary Certificate permitting movement within and outside the district; cattle- 881, goats 451 & sheep- 129

Collection of Livestock Data; 30 markets and 05 milk collection centers visited.

### Major Constraints

Crop and animal diseases and pests. Some farmers have failed to adhere to the technical advice on control of diseases and pest.

Congolese intrusion into the breeding ground in Lake Edward.

Unlicensed fishing canoes at Rweshama Landing site.

No access to agricultural loans.

Fake / substandard agro inputs.

Weak/ non enforcement of laws compromise quality of agriculture products especially coffee and milk.

High prices of agro-inputs.

Failure of bees to colonize hives.

Inaccessible feeds for pig production for small scale farmers.

Lack of market for agricultural products.

### 1.4 HEALTH SERVICES

Achievement for the Financial Year 2014/2015:

Being the 5th best performing districts in F/FY 2013/14 in Health Service Delivery.

Outpatient served- 369,667

Inpatients served- 22,534

Deliveries in health units- 7,604

DPT3- 2,235

20 monitoring visits were done and 8 emergency delivery visits to Health Units.

1 (SDS) Extended DHMT (SDS) conducted and 1 Quarterly DHT integrated supervision conducted.

Early Infant Diagnosis (EID) and CD4 Sample transportation from 5 ART sites and 17 PMTCT sites (SDS) done.

72 TB patients suspected to have defaulted were followed up in villages district wide.

16 Health Units were supervised on external Quality Assurance (EQA) and laboratory.

### Construction:

Constructed staff houses at Kisizi H/C iii in Nyarushanje and Ruhinda H/C iii in Ruhinda sub-counties respectively.

2 Toilets were constructed at Kahengye H/C ii and Rugando H/C ii to improve on their sanitation.

### Constraints:

High morbidity mainly due to poor feeding, HIV/AIDS, TB and Malaria, poor child and maternal health.

Lack of transport at District for supervision of Health Services.

Inability to attract some cadres of Health Staff example; Anaesthetic Officers because the District is rural.

Under funding of the services especially medicines and non functionality of theatres and withdrawal of donors.

Inadequate accommodation for Health Workers at all levels.

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Inadequate transport at H/C IIIs and IIs.

### 1.5 DEPARTMENT OF EDUCATION:.

Achievements for the Financial Year 2014/2015.

Emerged the overall 1st best in PLE 2014 Country wide with 97.7% Pass.

Inspected 250 primary schools at a level of 92%.

Procured 246 twin desks and distributed them to selected primary schools as per the budget.

Administered end of term and end of year exams in all primary schools.

Received 2 computers and their accessories from Ministry of Education & Sports to re-enforce the Education department.

BRAC – Organization sponsored 18 students from the District and the boys merit to St. Marks College Namagana in Kampala and the girls merit to Masheruka girls in Sheema District while for 'A' level, they were 20 and went to Hana Mixed School in Kampal, Kako S.S in Masaka and London College of St. Lawrence in Mpigi and Teso College in the North.

Held regular meetings and sensitization activities with head teacher's district wide.

Multipurpose hall is being constructed at St. Peters Nyarushanje in Nyarushanje sub-county.

Constructed 5-stance VIP latrines in 5 Primary Schools in the District. These include Rushararazi, Kikarara, Murama, Ngoma and Kebisoni Integrated.

A Four stance VIP latrine was constructed at Kashenyi Primary School by RWIDF (Rukungiri Women Integrated Development Foundation).

Constructed 2 twin staff houses in 2 Primary Schools of Ihimbo and Kafunjo of Nyakishenyi sub-county.

### Constraints/Challenges:

Low and declining participation of parents in schools leading to poor performance of children in class and drop out.

Inadequate funding for maintenance of vehicles and monitoring.

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

Complacency of Local leaders which has affected the implementation of Education Act and Policies.

Inadequate instructional materials in schools.

Inadequate furniture in Primary Schools.

Lack of Lunch for pupils for both primary pupils and secondary students which greatly affects learning.

Poor sanitation in primary Schools and limited provisions for girl child.

### 1.6 DEPARTMENT OF NATURAL RESOURCES:

Achievements for the Financial Year 2014/2015.

Re-organization and staffing of land management sector

Revenue amounting to 44,588,550= collected.

250 participants were sensitised on wetland regulations, and three new land disputes were settled. 80 men and 20 women trained in forestry management in one sub-county, Municipality and two town boards. 3 urban centers supported in tree planting. (Kebisoni, Buyanja and Rukungiri Municipality) .2 Monitoring and compliance surveys/ inspection undertaken.

150 farmers and leaders advised on agro-forestry technologies.

20 wetland inspections conducted district wide.

Computerization of land registration

Environmental concerns in all development initiatives initiated.

Implemented restoration of fragile ecosystems in upcoming urban areas

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### Constraints/Challenges:

Unpredictable weather conditions hinder tree planting programs.  
Financial constraints especially for sections which do not receive grants.  
Lack of modern equipment for better lands management.  
Lack of transport in all the sections.

### 1.7 COMMUNITY BASED SERVICES:.

#### Achievements for the Financial Year 2014/2015:

457 FAL learners are under instruction  
19 Groups were supported with CDD grant.  
8 Children resettled, 51 with foster parents, 31 welfare cases handled at district headquarters.  
7 People with Disabilities groups (PWDS) supported with IGA grant.  
3 Special Grant Committee meetings held at District Headquarters.  
3 Monitoring visits done to PWDS Group supported projects.  
8 labour cases handled and 4 inspection visits to work places done by the labour officer  
2 youth executive committee meetings held.  
2 women council executive meetings held, 1 tour visit made to Kasese district. International Women's day was celebrated in Bwambara.  
28 Community Based Organizations registered.  
27 Youth groups have been formed, assessed and funds for 29 groups under Youth Livelihood project have been received in the District.

### Constraints/Challenges:

Inadequate funding for Community Based Services sector.  
Lack of transport as the department has an old vehicle that has broken down.  
Inadequate office accommodation.  
Inadequate funding for Labour office to enforce labour laws.  
Inadequate funding for Social Rehabilitation Section and probation office.

### 1.8 DEPARTMENT OF WORKS:

#### Achievements for Financial Year 2014/2015

##### 1. Buildings

Compound cleaning  
Construction of Administration block phase VII  
Maintenance of buildings; electricity, door rocks and glasses etc.

##### 2. Grading Of The Following Roads

Rwakanyegyero – kihanga 2.8 km, Buhunga – Rwemurara 5.5km, Kebisoni market – Kabingo – Mabanga 6.3km, Nyabukuku – Rwakigaju 12km, Kashenyi – Rwengir 8.9kmi, Joshua stage – Rwenshama primary school 6.5km, Rwenshaka-Burombe-Bwanda 4.5km, Bwambara- Ntungwa 5.5km, Kikarara – Garuka- Kyabahanga 12km Ruhinda – Rwengiri 9.9km

##### 3. Procurement of 120 pieces of 600mm culverts

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### 4. Culvert installation on the following roads

Installation of 4 lines of 600mm culverts along Rukungiri –Rubabo – Nyarushanje,

3 lines of 600mm culverts along Kisiizi – Nyarurambi – Kamaaga,

2 Lines of 600mm culverts along Buyanja – Nyakagyeme,

1 line of 600mm culverts along Kazindiro – Kyaburere,

1 line of 600mm of culverts along Kebisoni – Kabingo – Mabanga,

1 line of 600mm culverts along Omukikunika- Rusheshe,

1 line of 600mm culvert along Kashenyi – Rusheshe,

1 line of 600mm culvert along Ruhinda – Rwengiri.

### 5. Achievements funded by the central government;

Construction of Birara bridge and 7 km access road from Kigaga to Birara bridge,

Mitaano bridge (on going),

Kankoni/Rushaya bridge (on going)

Rehabilitation of Mushunga – Kabuga road and Nyabushenyi – Minera road (CAIP)

### Water Sector

Nyabushenyi Gravity Flow scheme phase IV

3 Number Springs ( 2 in Bwambara, and 1 in Kebisoni)

### Challenges:

Road equipment is expensive to maintain using the current contractor compared to open market

Climatic change leading to drying of water sources and reduction in ground water table both in rural schemes and

National water and sewerage cooperation.

Uncommitted structures for operation and maintenance.

### 1.9 PLANNING UNIT:

Achievements for Financial Year 2014/2015:

6 TPC meetings were coordinated and held at the District headquarters.

Quarter 1 and 2 reports for the District for FY 2014/15 were produced and submitted to MoFPED, Ministry of Local Government and Office of Prime Minister.

A Local Government Budget Framework Paper (LGBFP) for the District for FY 2015/16 produced and submitted to MoFPED, MoLG and LGFC.

Conducted Internal and National Assessment for LLGs and District

Quarterly Monitoring and Evaluation of Projects and Programmes was conducted under PAF and LGMSD

Quarterly Accountabilities for LGMSD were compiled and submitted

Statutory work plans were coordinated and laid before the council

### Constraints/Challenges:



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Lack of transport means to facilitate field activities.

### 1.10 INTERNAL AUDIT:

Achievements for Financial Year 2014/2015:

A total of 11 schools, 15 health units, 9 sub counties, 3 divisions, 8 departments and 14 value for money reviews were carried out in the quarter, 2 secondary schools, 82 Primary Schools were audited.

The 9 sub counties were audited on both other transfers and local revenue collection.

4 NAADS tea projects audited 2 special audits.

1 Annual General Meeting (AGM) attended in Fortportal, 1 workshop in Moroto and 2 reports submitted.

Challenges faced:

Lack of adequate facilitation in terms of quarterly releases, fuel and transport means and has an old vehicle which is used to carry out field visits.

Major Constraints:

Despite the above mentioned activities and achievements over the years, there were many factors which hindered us from achieving 100%.

All District Vehicles are getting old and hence always in garages hindering daily activities and costly to maintain.

Resource Envelope for FY 2015/16 Budget

Planned Revenues for 2015/16

The District expects to receive a total of UGX.25,139,095,000. UGX 19,998,108,000 is Conditional Central Government Transfers, UGX 2,917,392,000 is Discretionary Government transfers and UGX. 380,260,000 is Local Development Grant.

Other central government transfers are UGX 1,366,670,000 of which Road Fund is UGX 585,157,000 , Youth Livelihood UGX 268,745,000 , UNEB for PLE support UGX 12,768,000, MoH -Polio/Miscals/ Global fund UGX 450,000,000, UWA share for sub-counties UGX 50,000,000.

The District is expected to generate UGX 476,665,000 as locally raised revenue.

The USAID funded organisations should integrate their workplans as a component of the District Workplan Budget and have not given their final Planning Indicative Figures (IPFs).

Overall Central Government and Local revenue constitute 98% and 2% respectively, of the expected district revenues.

The introduction of the new taxes, that is Local Service Tax and Local Hotel Tax which was to address the problem of low locally raised revenue has not yielded much since most of sub-counties are rural and do not have hotels and most salary earners stay in Municipality. I call upon the Ministry of Local Government to hasten the release of worked out commercial farmers so that we can benefit from this. This means that the District is relying on the Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

This Budget is in compliance with the District Development Plans and it focuses on the District Vision and Mission targeting the following key priority areas for the coming financial year 2015/16.

Planned Expenditures for 2015/16

The District plans to spend UGX 25,139,095,000 compared to UGX 27,667,902,000 in 2014/15 representing reduction

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of 9.1%. The projected Donor support was from SDS has been phased into 2014/15 contrary to earlier expectation of 100% in 2014/15.

The wage component stands at UGX. 16,641,183,000 which is 66.2% of the current projected resource envelope. Non-wage recurrent is UGX.6,711,302,000, UGX 1,786,610,000 is Domestic development.

Summary of Expenditure to be spent for FY 2015/16

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

Administration allocation is UGX 1,080,399,000, Finance is UGX. 449,082,000, Statutory Boards is UGX. 745,912,000, Production is UGX. 308,355,000 Health is UGX. 3,741,910,000, Education is 15,854,303,000, Roads and Engineering is UGX. 1,562,272,000, Water is UGX. 417,701,000, Natural Resource is UGX. 183,106,000, Community development is UGX. 584,862,000, Planning Unit is UGX. 145,625,000 and Internal Audit is UGX. 65,567,000.

The allocations to most of the departments were reduced as their IPFs have been reversed by Ministry of Finance Planning and Economic Development.

The Donor funding under Grant C from Strengthening Decentralization for Sustainability program (SDS) has not been finalized to have the final figure for the budget. It should be noted that the LLGs budget forms part of the HLG.

Departmental Revenue and Expenditure Allocations Plans for 2015/16 are projected as follows;

### ADMINISTRATION

The department of management will receive Shs. 1,080,399,000 of which Local revenue will be 28,907,000 , District Unconditional Grant Non wage shs. 115,080,000, Multisectoral transfers shs. 197,411,000 recurrent revenues, District Unconditional Grant wage shs. 647,414,000, PAF monitoring and accountability- Shs.19,808,000, the CBG will be shs.39,167,000 and multi sectoral transfers shs.2,617,000 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. 52,000,000,133326 (conditional Transfers LGMSD) shs.160,313,813 and 133104 (District Unconditional grant - Non wage) shs. 243,472,965 . 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. 198,488,000, Human Resource Management Shs. 631,018,000, of which Shs. 577,306,000 will be wage and Shs. 53,712,000 for operation of which shs. 18,104,000 is for printing payslips and payroll for district staff, Capacity building for HLG is shs. 39,167,000 ,Public Information dissemination will take Shs.4,699,000 while records management will take shs.5,000,000. Local policing is shs.2,000,000. The Lower Local Governments have been allocated shs.200,028,000.

Planned Outputs 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 2014/2015 to 2015/16.

Developing career for staff.

Display of public notices.

Produce district calendars.

Conducting Senior Management and Quarterly review meeting with LLGs.

Holding National and District functions.

Operationalization of Town Boards

### FINANCE DEPARTMENT

Department Revenue and Expenditure Allocations Plans for 2015/16

The department received UGX 449,082,000 of which UGX. 21,200,000 is Local revenue , UGX. 11,841,000 is PAF

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Monitoring, UGX. 96,052,000 is District Unconditional Grant - Non Wage and UGX. 213,481,000 is Transfer of District Unconditional Grant - Wage. The multi-sectoral transfers to LLGs non-wage recurrent will be UGX. 106,509,000.

The money will be spent as follows:

Financial Management services will take UGX.284,647,000 of which UGX.213,481,000 will be salary which is 63%, UGX.71,165,000 will be used on the operation and activities of the departments.

Revenue collection and management UGX 20,200,000, Budgeting and planning services UGX.15,250,000, Expenditure management UGX 7,000,000 while Accounting services will take UGX.15,476,000. The LLGs will take UGX.102,509,000 for the activities implemented by sub-counties.

Planned Outputs for 2015/16

Procurement of accounting record books for higher and Lower Local governments and accountable stationery. one Local revenue Enhancement plan preparation for 2015/16, management of Local Revenue collection Control and management of public funds in accordance to LGAFR 2007.

The target of revenue to be collected is shs.476,665,000 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 the Office of Auditor General and Accountant General by 30/9/2015.

The department will conduct at least 4 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 2015/16 for approval.

3 sensitization workshops in the major trading centre will be conducted.

Presentation of draft budget and annual workplan to council for FY 2016/17 by 20/5/2016.

Board of survey for 2014/15 activities to be facilitated.

### STATUTORY BODIES

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive UGX. 745,912,000 of which UGX 119,526,000 will be local revenue recurrent, UGX 57,677,000 is DSC operation conditional grant , UGX 126,547,000 is salary and gratuity for political leaders conditional grant, UGX 94,260,000 is District Unconditional Grant Non-wage, UGX 28,120,000 is conditional grant to District Contracts Committee (DCC), PAC and District Land Board (DLB), UGX.26,343,000 is District Unconditional Wage, UGX 157,671,000 is Councilors' and gratuity and ex-gratia allowances for elected leaders and UGX.24,336,000 is DSC chairperson's salary. Under development there is UGX 1,500,000 and UGX 95,496,000 recurrent for multi-sectoral transfers to LLGs.

The expenditure will be as follows:

Council Administration - UGX 34,539,000 , LG procurement - UGX 38,831,000 of which UGX.18,439,000 for salary and UGX 20,392,000 is for operation, Land management UGX 7,903,0000 , Recruitment UGX 24,336,000 for DSC Chairperson salary, UGX 57,677,000 for UGX operations, Local Government Financial Accountability is UGX 20,050,000, UGX 369,522,000 of which UGX.126,343,000 for political oversight including to LLGs wages and UGX 74,596,000 for standing Committee facilitation. The LLGs allocation is UGX 94,496,000 for recurrent non wage.

Planned Outputs for 2015/16

Under Council and Political Oversight, the outputs include 6 Council sitting to deliberate on district matters will be held, 6 Sectoral Committee meeting per Sectoral Committee and 6 Business committee meetings will be conducted. The LGPAC will review the Auditor General Report and review the Internal Audit Reports and make the report to Council.

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.

120 Land applications (Registration, renewal, lease extension) will be cleared.

One radio program and 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

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PPDA; it will handle the procurement process and contract management process in consultation with the Departments.

### PRODUCTION AND MARKETING

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 308,355,000 of which UGX 10,000,000 is Local revenue, UGX 5,000,000 is LGMSD, UGX 106,074,000 is conditional grant to Agric Extension salaries, UGX 78,499,000 is conditional grant to production and marketing, UGX 4,000,000 is District Unconditional grant non-wage, UGX 89,651,000 is District Unconditional grant wage,

The multi-sectoral transfers is UGX 15,131,000.

The money will be spent on the following program areas:

District Production Management services UGX 231,876,000 of which UGX 106,074,000 is for wage for agriculture Extension staff and UGX 89,651,000 staff at District and the balance of UGX 36,151,000 will be spent for operations. The transfers to LLGs will be UGX 15,131,000.

Crop disease control and marketing UGX 33,076,000 of which UGX 5,000,000 is for procurement of planting materials. The balance of UGX 28,076,000 is to facilitate the activities under the section.

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

Fisheries regulation UGX 5,345,000 is for fisheries activities

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

Commercial Services will take UGX 3,800,000. The Bwanga farm allocation is UGX 10,000,000 to enhance the farm activities.

The multi-sectoral transfers to LLGs will be UGX 15,131,000 for the 9 sub-counties.

#### Planned Outputs for 2015/16

The production office will ensure that the District, Sector and sub-counties' plans and programmes as well as interventions to achieve the intended goals for social-economic transformation.

The department will procure seines net, 2 fish weighing scale and tape measure, 1 set of honey processing equipment, refilling of 12 soil testing kits

The office will also procure cassava cuttings and sweet potatoes for multiplication to address food security challenge in the district.

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 market visits conducted, 12 milk collection centres visited and 4 stores visited for inspection.

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 weeds have been made.

400 farmers will be trained in crop pests and disease control, 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 sub-counties and 1 Municipal Council, and 4 Supervision visits done.

Establishment of cassava and sweet potatoes multiplication gardens.

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District Commercial Services plans to have 2 new tourism sites, 10 industrial development opportunities will be identified, 2 producer groups for collective value addition will be supported and 3 value addition facilities will be supported. Licensing of business and compliance with the law will be pursued. Linking agro-processing with UNBS and Uganda Export Promotion Board for certification and marketing of their products.

### HEALTH DEPARTMENT

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 3,741,910,000 of which UGX 2,000,000 is local revenue, UGX 450,000,000 is other central government transfers, shs.222,729,000 is conditional Grant to PHC -non wage, UGX 2,241,498,000 is conditional grant to PHC wage, UGX 6,068,000 is Multi -sectoral transfers to LLGs recurrent while UGX 716,537,000 is conditional grant to NGO hospitals. Under development revenue, UGX 62,500,000 is LGMSD; UGX 35,578,000 is conditional grant to PHC- development.

The expenditure allocation is as follows:

Health care management services is UGX 2,7305,941,000 of which UGX 2,241,498,000 will be for wage and Shs.64,443,000 will be non-wage recurrent . Health promotion will be UGX 450,000,000 according to Ministry of Health guidelines, NGO Hospital services UGX 583,707,181 will be spent while NGO Basic Health Services will be UGX 132,830,000 and Basic Health Care Services ( H/C iv, /C iii and H/C ii) will be UGX 165,286,000. For capital Development UGX 60,000,000 will be spent on Other Capital that improve on the functionality installation of tank at Rugando H/C ii UGX 60,000,000 will be spent on Health centre completion of Kikongi for improvement of service delivery . The LLGs multi-sectoral transfer is UGX 6,068,000 recurrent ..

#### Planned Outputs for 2015/16

Payment of salaries for medical and non-medical staff, transfer to NGO Hospitals and Lower Level Units, implementation of donor activities as per memorandum of understanding.

Immunization, treatment and prevention of diseases.

Procurement of drugs for chronic illness and non-communicable diseases.

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

Under NGO partnership, 20,500 inpatients and 59,724 outpatients will visit hospitals. 6,012 deliveries will be conducted in the hospital. Under NGO basic health facilities, 54,756 outpatients and 3,704 inpatients will visit the health facilities. 2,492 deliveries will be conducted and 2,700 children will be immunized with DPT3.

Under government, 387 health workers are to be deployed. 383,924 outpatients and 2,600 inpatients will visit the facilities. 4,248 deliveries will be conducted and 6,788 children will be immunized with DPT3.

Completion of Kikongi H/C ii in Kikongi Parish Bwambara Sub-county and installation of the tank at Ruganda H/C ii in Nyakagyeme under LGMSD.

### EDUCATION DEPARTMENT

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 15,854,303,000 of which; UGX 1,716,696,000 is conditional grant to secondary education, UGX 9,523,928,000 is conditional grant to primary education wage, UGX 639,222,000 is conditional grant to primary, UGX 453,392,000 is conditional grant to tertiary salaries, UGX 268,400,000 is conditional grant non wage transfers to Technical Institute, UGX 136,525,000 transfer to Primary Teachers College, UGX 80,211,000, is district unconditional grant wage, UGX 12,768,0000 is other central government transfers (UNEB), UGX 2,622,038,000 is conditional grant to Secondary schools salaries, UGX 6,000,000 is district unconditional grant non-wage UGX

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51,882,000 is conditional transfers to school inspection grant, UGX 10,721,000 is multisectoral transfers under development and shs.UGX 7,855,000 under recurrent. LGMSD UGX 50,000,000, SFG UGX 140,286,000 and secondary development UGX 128,380,000.

Under the output function the allocation is as follows:

Primary Teaching services UGX 9,536,696,000 of which UGX 12,768,000 is for PLE support from UNEB and UGX 9,523,928,000 is wage for primary school teachers, UPE Lower Level Services (LLS) UGX.639,222,000, Latrine construction and rehabilitation UGX 117,434,000, Provision of furniture to primary schools UGX 22,852,000 and Construction of Rwabigangura P/S UGX 50,000,000.

Secondary education UGX 2,622,038,000 while secondary capitation grant is UGX 1,716,696,000 and construction is UGX 128,380,000.

Under Tertiary education UGX 453,392 for wage and UGX404, 925,000 will be non-wage. Monitoring and supervision UGX 28,014,000. Education management services UGX 113,079,000 of which UGX 82,211,000 is wage and UGX 32,868,000 is operations. Sports development UGX 2,000,000 and special Needs Education service UGX 1,000,000. The multisectoral is UGX.18,576,000

### Planned Outputs for 2015/16

Nine indicators in Pre and Primary schools are planned to be accomplished.

246 twin desks for 27 primary schools to be distributed

1,885 qualified primary teachers deployed and paid salaries, 59,179 pupils enrolled in UPE programme.

5 latrines with 5 stance each to be constructed.

at most 160 pupils will drop out is projected.

at least 850 pupils will pass in grade one as 5552 will sit PLE in 2015 and one classroom block will be constructed in USE 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.

12,870 students will be enrolled in USE and 4 units of staff houses will be constructed at Bwambara Secondary School.

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.

### ROADS AND ENGINEERING

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX 1,562,272,000 will be received by the Department of which UGX 16,000,000 is local revenue, UGX 2,500,000 is LGMSD, UGX 585,157,000 is transfers from Uganda Road Fund (URF) for HLG.

The District unconditional Grant non-wage of UGX 670,500,000 has been allocated for administration block while UGX 5,000,000 is recurrent. The Multi-sectoral transfers to LLGs will be UGX 171,962,000 under development.

The funds will be spent under the following program areas: Operation of District Roads Office will take UGX 132,654,000 of which salary component is UGX 110,154,000 and UGX 20,000,000 is recurrent and UGX 2,500,000 is development for BOQs. District road maintenance will take UGX 490,822. The Lower Level Services (LLS) is UGX 74,334,000 for maintenance of community Access Road (CARs). A Multisectoral transfer is UGX 172,962,000.

Building maintenance UGX. 21,001,000. UGX 2,000,000 is for investment servicing costs and UGX 670,500,000 is for Construction of Administration block.

### Planned Outputs for 2015/16

329 Km of district Gravel and earth roads to receive manual / mechanized routine maintenance, some finishes (works) to be done on the district administration block. 240 Field supervision visits on district and community access roads.

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### Water Sector

Total of UGX 417,701,000 will be received of which UGX 22,000,000 is for sanitation grant ,UGX 34,412,000 is unconditional grant wage , UGX 5,159,000 is LGMSD and UGX 361,289,000 is conditional grant rural water.

### Planned Outputs for 2015/16

The following shall be done:

Construction of Bugarama Gravity Flow Scheme in Nyakagyeme sub-county, Rehabilitation of 6 Boreholes in Buyanja, Buhunga and Kebisoni sub-counties.

construction of Springs in Nyakishenyi ,Nyakagyeme and Bwambara sub-counties,

Construction of 8 Domestic Rain water tanks of 600L capacity in Bwambara, Nyakagyeme, Buyanja and hilly areas of Kebisoni sub-counties.

Design of pumped water supply system in Kebisoni and Bugangari sub counties

### NATURAL RESOURCES

The department will receive UGX 183,106,000 of which UGX 118,491,000 is Unconditional grant wage, UGXUGX 11,000,000 is District Unconditional grant non-wage, UGX6,221,000 is Conditional grant to District Natural Resource and 32,500,000 is LGMSD 7,294,000 is Multisectoral transfers, UGX 7,600,000 is local revenue.

The expenditure will be in the following areas:

District natural resource management will be UGX 125,503,000 of which salaries will take UGX 118,491,000 and operations UGX 7,012,000. Tree planting UGX 9,059,000, Training in forestry management UGX 2,753,000 , Forestry regulation and inspection UGX 4,000,000, Community training in wetland UGX1,800,000, river bank and wetland restoration UGX 1,196,000, environmental compliance UGX 1,500,000 and land management UGX 5,000,000 . The procurement of total Station ( surveying equipment of UGX 25,000 ,000. The transfer to LLGs activities will be UGX 7,294,000.

### Planned Outputs for 2015/16

In the bid to improve land management the department will procure total station equipment for surveying the District lands.

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 on environmental conservation and restoration.

12 monitoring and inspections will be undertaken.

9 wetland action plans and regulations will be developed.

Payment for the total station machine.

12 new land disputes are to be settled in the Financial Year.

### COMMUNITY BASED SERVICES

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive Shs.584,862,000 of which shs. 13,587,000 and 48,094,000 is multi-sectoral transfers for recurrent and development respectively. Local revenue is shs.8,813,000, grants to women & youth shs.11,463,000, special grant to PWDS shs.23,932,000, District unconditional grant non wage shs.9,000,000, FAL shs.12,567,000, grant to Community Development Assistants shs.3,183,000, Youth Livelihood shs. 268,745,000, women grant from District Unconditional Grant wage shs.185,477,000.

The funds will be spent as follows:

Operation of the Community Based services department UGX 194,082,000 of which UGX 185,477,000 is wage and UGX 8,605,000 is for operations. Probation and welfare support UGX 4,313,000, Social rehabilitation services UGX 1,080,000, Community development (HLG) UGX 3,183,000, FAL shs.12,560,000, Gender Mainstreaming UGX 1,000,000 ,Children and youth services UGXUGX 268,745,000. Support to youth Council UGX 4713,000, support to Disability and elderly UGX 25,897,000, culture UGX.70,000, work based inspection UGX 1,000,000, labour dispute

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settlement UGX 470,000, Representation on women Council UGX.6,068,000. The multi-sectoral transfers to lower local governments are UGX. 13,587,000 for recurrent and 48,094,000 for development.

### Planned Outputs 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.  
1,140 Adult Learners will be instructed.  
36 households 200 social welfare cases handled,  
68 parish, 9 sub-counties and I District Plans of Action for children implemented, including support supervision to 21 OVC Service providers.  
5 children to be resettled, 4 OVC Coordination meetings to be held.  
.20 labour Dispute handled and 5 inspections to workplaces to be done.  
4 PWDs groups funded provision of Assistive Devices to 9 PWDS, Data collection and dissemination on PWDS.  
Youth day, PWDs and Women's day celebrated.  
5 District Disability council meetings held.  
5 women council meetings held.  
5 Youth council meetings held.  
4 youths sponsored for vocational training and 2 youth groups given startup capital.

### PLANNING UNIT

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 145,625,000 of which UGX 128,982,000 will be from central government transfers, UGX 16,243,000 will be local revenue.

Management of District planning office- UGX 90,002,000 of which UGX 54,632,000 is for wages, UGX 35,371,000 is for recurrent. District Planning will take UGX 18,545,000 for its operation.

Statistical data collection will take UGX 4,000,000. Demographic data collection will take UGX 1,000,000, Development Planning UGX 2,394,000, Management Information System will take UGX 1,000,000 while monitoring and evaluation of sector plans will take UGX 19,645,000 of which UGX 10,606,000 is recurrent and UGX 9,039,000 is development.

### Planned Outputs 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 2015/16- 2019/20.  
Prepare and submit quarterly accountability reports and workplans.  
Prepare annual statistical abstract 2015 .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 DTTC meetings.

### INTERNAL AUDIT.

#### Department Revenue and Expenditure Allocations Plans for 2014/15



## **Vote: 550** Rukungiri District

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The department will receive UGX 65,567,000 of which PAF shs.2, 977,000, Unconditional Grant non-wage UGX 16,000,000, local revenue UGX 8,000,000 and Unconditional wage UGX 38,590,000.

The money will be spent under the following areas:

Audit office has UGX 44,220,000 of which UGX 38,590,000 will be spent on wage and UGX 5,630,000 on operations and UGX 21,347,000 for other audit activities.

Planned Outputs for 2015/16

Internal Audit audits for 8 departments, 30 primary schools, 12 secondary school, 9 sub-counties, 11 HCII, 6HCIII, 4HCIV, 9 NGOS H/Units District wide, 2 NGO Hospitals, 9 Sub counties and 3 Divisions under NAADS, 2 Special audits, 4 Rural water tanks, ISFG Latrines for primary schools, 3 Secondary schools under construction, 3 H/C under construction, 5 Roads, 7 LGMSD&PAF projects, 7 UPE Schools that benefited on 3-seater twin desks and mentoring of staff. Value for money of projects and road maintenance will also be tracked.

4 Quarterly Internal Audit reports to be produced.

LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

In order to improve accountability and enhance value for money, more money has been allocated to Internal Audit shs. 9,000,000 and Public Accounts Committee shs. 5,000,000 compared to what they have been getting.

Special consideration has been given to PWDS sanitation and hygiene facilities under water to have special washroom. Child protection under probation and welfare shs.4,312,882 has been allocated.

Before I conclude, I wish to make it clear that funds remained inadequate and a number of services have either been inadequately funded or not funded at all. This therefore, requires careful study of priorities that we had set in this budget and come up with the most important and affordable ones within our means to be approved.

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.

This Council is committed to funding priority areas which are in line with overall Government Policy. I appeal to all stakeholders to look for possible ways through which we can fund those areas that have remained under funded or not funded at all during the course of implementation of the budget.

Conclusion:

These budget proposals are laid before august house for study and scrutiny particularly during sectoral committee sessions so as to finally make constructive amendments before it is finally approved in the next council sitting.

For God and my Country.

I beg to move.

**Byabakama Charles Kwebangira**  
**DISTRICT CHAIRPERSON**

# Vote: 550 Rukungiri District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	476,665	245,730	479,665
2a. Discretionary Government Transfers	2,394,578	1,032,932	2,917,392
2b. Conditional Government Transfers	21,607,373	10,028,770	22,545,815
2c. Other Government Transfers	2,078,583	1,307,149	1,366,670
3. Local Development Grant	454,688	227,098	380,260
4. Donor Funding	656,015	92,300	0
<b>Total Revenues</b>	<b>27,667,902</b>	<b>12,933,979</b>	<b>27,689,802</b>

#### Revenue Performance in 2014/15

The district received Shs.12,933,979,000 out of the Budgeted amount of shs.27,667,902,000 representing 45% . The Locally raised revenue performance was 52% of the projected. Among the reasons for this performance include: animal and crop which has been intensified, collection local service Tax above the target. The poor performance shown in donor funding (14%) resulted from late approval and disbursement of grant C by SDS. Discretionary Government transfers performed at 43% Conditional Grant transfers performed at 46%, Other Government transfers performed at 63% ,Local Government Grants performed at 50% .

#### Planned Revenues for 2015/16

The District expects a total of shs.27,689,802,000 The District is expected to generate shs. 479,665,000 in local raised revenue .Overall Central Government and Local revenue constitutes 98 and 2 percent respectively of the expected district revenues.The budget increase is 0.1 percentage which is a result of decentralising pension payment.The local Revenue has increased by 0.6% due to increase in the LST and market gate collection

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,466,341	555,441	1,083,399
2 Finance	441,529	225,138	449,082
3 Statutory Bodies	662,533	273,156	3,293,619
4 Production and Marketing	764,967	194,043	308,355
5 Health	3,983,507	1,747,388	3,741,910
6 Education	17,156,464	7,748,230	15,854,303
7a Roads and Engineering	1,204,635	605,604	1,562,272
7b Water	385,944	108,134	417,701
8 Natural Resources	169,031	60,751	183,106
9 Community Based Services	466,249	189,752	584,862
10 Planning	910,433	824,286	145,625
11 Internal Audit	56,268	27,805	65,567
<b>Grand Total</b>	<b>27,667,902</b>	<b>12,559,728</b>	<b>27,689,802</b>
Wage Rec't:	17,303,537	7,883,463	16,641,183
Non Wage Rec't:	7,482,607	3,962,668	9,262,009
Domestic Dev't	2,225,744	622,231	1,786,610
Donor Dev't	656,015	91,366	0

#### Expenditure Performance in 2014/15

The expenditure up to the two quarters was shs. 12,400,210,000 of which shs.7,883,463,000 was wage. Salaries for the six months have been paid promptly through STP . Shs. 3,868,038,000 was Non Wage, shs. 557,343,000 is

# Vote: 550 Rukungiri District

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## Executive Summary

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Domestic development and shs. 91,366,000 is donor development.

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

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

### *Planned Expenditures for 2015/16*

The District plans to spend Shs. 27,686,802,000 compared to shs. 27,667,902,000 in 2014/15 representing an increase of 0.1 percent. The increase is as a result of the inclusion of Pension and Gratuity. The upward changes under statutory is a result of decentralizing pension payments. The decrease in allocation under production is a result of policy shift in NAADS, education is non allocation funds for construction of staff houses and under planning is end of census exercise.

### **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.

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>476,665</b>	<b>245,730</b>	<b>479,665</b>
Market/Gate Charges	94,462	47,811	99,960
Other licences	13,232	1,536	9,150
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,530	4,222	12,460
Registration of Businesses	26,371	5,110	11,800
Rent & Rates from other Gov't Units	49,620	13,603	41,426
Rent & Rates from private entities	46,700	30,300	53,820
Sale of non-produced government Properties/assets	7,330	620	7,000
Park Fees	2,184	380	4,040
Miscellaneous	20,440	7,484	9,277
Land Fees	10,040	4,136	16,362
Local Service Tax	53,804	77,857	80,000
Local Hotel Tax	1,846	85	820
Advertisements/Billboards	1,500	0	900
Business licences	82,247	17,225	71,850
Application Fees	17,400	6,003	16,300
Animal & Crop Husbandry related levies	26,714	22,993	29,550
Other Fees and Charges	7,245	6,365	14,950
<b>2a. Discretionary Government Transfers</b>	<b>2,394,578</b>	<b>1,032,932</b>	<b>2,917,392</b>
District Unconditional Grant - Non Wage	767,844	383,922	1,304,102
Transfer of District Unconditional Grant - Wage	1,626,734	649,010	1,613,290
<b>2b. Conditional Government Transfers</b>	<b>21,607,373</b>	<b>10,028,770</b>	<b>22,545,815</b>
Conditional Grant to PHC- Non wage	192,876	96,568	222,729
Conditional Transfers for Non Wage Technical Institutes	424,300	212,150	268,400
Conditional transfer for Rural Water	356,129	178,064	356,129
Conditional Grant to Women Youth and Disability Grant	11,463	5,732	11,463
Conditional Grant to Tertiary Salaries	645,548	200,869	453,392
Conditional Grant to SFG	412,434	206,216	140,286
Conditional Grant to Secondary Salaries	2,469,923	1,261,814	2,622,038
Conditional Grant to Secondary Education	1,949,759	975,498	1,716,696
Conditional Grant to Primary Salaries	9,978,332	4,371,051	9,523,928
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to PHC Salaries	2,222,215	1,235,178	2,241,498
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	114,785	12,000	157,671
Conditional Grant to PHC - development	170,060	85,030	35,578
Conditional Grant to PAF monitoring	57,428	28,714	56,597
Conditional Grant to NGO Hospitals	716,537	358,268	716,537
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	12,567	6,284	12,567
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	3,110	6,221
Conditional Grant to Community Devt Assistants Non Wage	3,183	1,592	3,183
Conditional Grant to Agric. Ext Salaries	25,870	13,074	106,074
Conditional Grant for NAADS	225,249	0	0
Conditional Grant to Primary Education	623,003	300,045	639,222
Construction of Secondary Schools	160,336	79,266	128,380
Pension and Gratuity for Local Governments		0	1,380,471

# Vote: 550 Rukungiri District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Transfers for Primary Teachers Colleges	195,920	96,664	136,525
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to DSC Operational Costs	57,677	28,838	57,677
Conditional transfers to Special Grant for PWDs	23,932	11,966	23,932
Conditional transfers to School Inspection Grant	59,166	29,539	51,882
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	46,488	126,547
Pension for Teachers		0	1,167,236
Conditional transfers to Production and Marketing	77,422	38,712	78,499
NAADS (Districts) - Wage	183,845	96,978	
<b>2c. Other Government Transfers</b>	<b>2,078,583</b>	<b>1,307,149</b>	<b>1,366,670</b>
MoH	450,000	7,668	450,000
MoGLSD- Youth Livelihood Programme		0	268,745
MoGLSD women Grant	3,000	0	
Other Transfers from Central Government		701	
MOESTS		0	
Unspent balances – Other Government Transfers	176,654	176,654	
UWA share	50,000	0	50,000
MoES (UNEB)	12,768	13,328	12,768
Youth Livelihood		5,718	
UNBS	774,300	770,528	
District Road fund Grant	585,157	329,746	585,157
PCY conditional Grant( Ministry of Gender)	23,898	0	
Unspent balances – UnConditional Grants	2,806	2,806	
<b>3. Local Development Grant</b>	<b>454,688</b>	<b>227,098</b>	<b>380,260</b>
LGMSD (Former LGDP)	454,688	227,098	380,260
<b>4. Donor Funding</b>	<b>656,015</b>	<b>92,300</b>	
SDS Grant C- Admin	415,874	28,396	
SDS to Community	86,592	30,586	
SDS, Ministry Of Health	141,695	24,696	
SDS Grant B	11,854	8,622	
<b>Total Revenues</b>	<b>27,667,902</b>	<b>12,933,979</b>	<b>27,689,802</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The district received Shs. 245,730,000 for the and as at Second Quarter against shs. 476,665,000 representing 52%. This performance has been as a result of intensified monitoring and regular revenue meeting and mobilisation. The collected revenue from Local Service Tax target was 53,804,000 and by close of quarter two shs. 77,857,000. This was as a result of crossing the tax brackets as a result of salary increase. Shs.85,000 was collected from Local Hotel Tax. Rent & Rates from private entities is shs.30,300,000, Rent & Rates from other Gov't Units shs.13,603,000. Registration of Businesses shs.5,110,000, Registration (e.g. Births, Deaths, Marriages, etc.) shs. 4,222,000, Fees Other Fees and Charges shs.6,365,000, Market/Gate Charges shs.47,811,000 Business licenses had shs. 17,225,000 collected as arrears, Miscellaneous shs. 7,484,000, Application Fees shs.6,003,000, Land Fees shs. 4,136,000, Animal & Crop Husbandry related levies shs.22,993,000, Park fees had shs. 380,000 revenue received due to unwillingness of Tax owners and drivers not paying loading and offloading fees. Other licences( Operational permit shs.1,536,000

#### (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.10,028,770,000 has been received which is 46.4%, shs.1,032,932,000 has been received against shs.2,394,578,000 as discretionary transfers which is 43.1%, shs. 1,307,149,000 has been received against shs.2,078,583,000 as other transfers which is 63%. Other government transfers were as follows: Uganda Road Fund shs.329,746,000, Uganda National Bureau of Statistics

# Vote: 550 Rukungiri District

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## A. Revenue Performance and Plans

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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.227,098,000 was received against shs.454,688,000 which is 50%

### *(iii) Donor Funding*

The District planned to received Shs. 656,015,000 against shs. 92,300,000 that was received which represents 14.1% 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**

#### *(i) Locally Raised Revenues*

In 2015/16 Rukungiri District local government projects Shs. 476,665,000 to be collected as locally raised revenue .The following will perform as follows : LST- Shs. 80,000,000, Hotel Tax -Shs.820,000 and other local revenue collection Shs. 398,845,000. The local revenue will be from local taxes, fees, and property income.

#### *(ii) Central Government Transfers*

Planned revenues is Shs. 27,210,138,000 of which shs.25,843,468,000 is Central Government Transfers and shs.1,366,670,000 is other Government transfers. Unconditional Grant Non-wage Shs. 670,500,000 for the administration block under UCG non wage, shs. 243,472,965 is for Decentralized services at LLGs and shs. 390,128,908 is for HLG.

#### *(iii) Donor Funding*

The District plans to receive funds from donor/NGO funding through Strengthening Decentralisation Strategy (SDS) . We hope the donors will commit themselves during the Financial Year and release the funds in time for program implementation.

# Vote: 550 Rukungiri District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	999,010	472,398	1,041,615
Conditional Grant to PAF monitoring	19,803	9,895	19,803
District Unconditional Grant - Non Wage	112,080	62,860	115,080
Multi-Sectoral Transfers to LLGs	239,022	114,113	197,411
Transfer of District Unconditional Grant - Wage	577,306	249,730	647,414
Locally Raised Revenues	20,800	20,800	31,907
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	467,331	52,498	41,784
Donor Funding	415,874	28,396	39,167
LGMSD (Former LGDP)	47,054	23,422	39,167
Multi-Sectoral Transfers to LLGs	4,403	681	2,617
<b>Total Revenues</b>	<b>1,466,341</b>	<b>524,896</b>	<b>1,083,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	999,010	692,832	1,041,615
Wage	577,306	374,932	577,306
Non Wage	421,704	317,900	464,309
<i>Development Expenditure</i>	467,331	80,997	41,784
Domestic Development	51,457	38,403	41,784
Donor Development	415,874	42,594	0
<b>Total Expenditure</b>	<b>1,466,341</b>	<b>773,829</b>	<b>1,083,399</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.1,083,399,000 for HLG and LLGs for 2015/16 compared to shs.1,466,341,000 for 2014/15. The decrease is a result of donor funding from Strengthening Decentralization for Sustainability (SDS) that has not been included in the budget. The expenditure allocation has not changed significantly other than multi sectoral transfer recurrent which changed by 17.4% and SDS support which is unfunded as of now.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,466,341	555,441	1,083,399
<b>Cost of Workplan (UShs '000):</b>	<b>1,466,341</b>	<b>555,441</b>	<b>1,083,399</b>

#### Planned Outputs for 2015/16

4 Monitoring and supervision reports produced for Government programmes (Operation Wealth Creation(OWC), CDD, Health, SACCOs,Roads, UPE and USE). Government programs and Lawful Council decisions implemented. newly recruited staff inducted, Capacity building plan rolled over. Developing career for staff, public notices displayed. 36 Senior Management and Quarterly review meeting with LLGs held. 8 National and District functions held. pay slips for staff printed.

# Vote: 550 Rukungiri District

## Workplan 1a: Administration

(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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11100	Gumoshabe John Bangirana	Parish Chief	U7U	377,781	4,533,372
CR/D/11088	Byaruhanga Kenneth	Parish Chief	U7U	333,444	4,001,328
CR/D/10292	Katesigwa Joachim	Parish Chief	U7U	377,781	4,533,372
CR/D/10968	Mugisha Doddriens	Parish Chief	U7U	361,867	4,342,404
CR/D/10759	Turyagyenda David	Parish Chief	U7U	361,867	4,342,404
CR/D/11261	Tusingwire Didas	Parish Chief	U7U	326,765	3,921,180
CR/D/11225	Tucungwire Reuben	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,561,128</b>

### 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/10220	Kagumaho Cosma	Parish Chief	U7U	361,867	4,342,404
CR/D/11162	Muhairwe Rauben	Parish Chief	U7U	377,781	4,533,372
CR/D/11276	Tukahebwa Julius	Parish Chief	U7U	354,493	4,253,916
CR/D/11091	Byamugisha Rauben	Parish Chief	U7U	369,419	4,433,028
CR/D/11659	Twikirize Scovia	Parish Chief	U7U	316,393	3,796,716
CR/D/11877	Tumusiimire Gerald	Parish Chief	U7U	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/11635	Kemigisha Sylvia	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,987,496</b>

### 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	U7U	377,781	4,533,372
CR/D/11085	Birungi Keneth	Parish Chief	U7U	361,867	4,342,404
CR/D/10799	Muhanguzi K Arthur	Parish Chief	U7U	377,791	4,533,492
CR/D/11180	Muramuzi Edson	Parish Chief	U7U	377,781	4,533,372
CR/D/11668	Agaba Dan Karahukayo	Parish Chief	U7U	340,285	4,083,420
CR/D/11582	Mwesigwa Denis	Parish Chief	U7U	340,285	4,083,420
CR/D/11660	Beinobwengye Nickson	Parish Chief	U7U	340,285	4,083,420
CR/D/10467	Muhwezi Gabriel	Parish Chief	U7U	377,781	4,533,372
CR/D/10744	Tumwujukye Deo Kirenzi	Senior Assistant Secretar	U3L	990,587	11,887,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,613,316</b>

### 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/11750	Arihoona Brace	Parish Chief	U7U	333,444	4,001,328
CR/D/11277	Turihoahabwe Ezra	Parish Chief	U7U	321,527	3,858,324
CR/D/10320	Kazahura Jerome	Parish Chief	U7U	361,867	4,342,404
CR/D/11680	Nyesiga Ivan	Parish Chief	U7U	321,527	3,858,324
CR/D/11774	Nuwagaba Wenston	Parish Chief	U7U	321,527	3,858,324
CR/D/11197	Nayebare Wilber	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/11449	Kahumuza Nicholus Kooli	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,211,444</b>

### Subcounty / Town Council / Municipal Division : Eastern Division

# 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/11749	Musika Benet	Porter	U8L	209,859	2,518,308
CR/D/11445	Komuhangi Edith	Office Attendant	U8U	323,845	3,886,140
CR/D/11681	Mugume John	Driver	U8U	303,832	3,645,984
CR/D/11742	Nkamushaba Denis	Driver	U8U	209,859	2,518,308
CR/D/11874	Muhereza Bruno	Office Attendant	U8U	187,660	2,251,920
CR/D/11748	Atuheire Allen	Office Attendant	U8U	277,660	3,331,920
CR/D/11720	Atuzarirwe Miriam	Office Typist	U7U	374,209	4,490,508
CR/D/10929	Kasande Naome	Office Typist	U7U	361,867	4,342,404
CR/D/11440	Nantale Eseri Tracy	Assistant Records Officer	U5L	463,264	5,559,168
CR/D/1144	Kansiime Hope	Assistant Records Officer	U5L	455,804	5,469,648
CR/D/11627	Gumoshabe Loyce	Stenographer Secretary	U5L	592,931	7,115,172
CR/D/10032	Atwongyeire B.Mable	Personal Secretary	U4L	794,074	9,528,888
CR/D/11875	Tumwebaze Ivan	Human Resource Officer	U4L	601,341	7,216,092
CR/D/10990	Naamara Peace	Personal Secretary	U4L	700,306	8,403,672
CR/D/11106	Strength Fortunate Stella	Records Officer	U4L	644,785	7,737,420
CR/D/10425	Kamukungu Wilson	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10766	Turyahebwa George	Senior Records Officer	U3L	990,589	11,887,068
CR/D/11642	Ndyamureeba Dan	Senior Human Resource	U3L	1,228,352	14,740,224
CR/D/11280	Ahabwe Sam	Principal Assistant Secret	U2L	1,235,852	14,830,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,360,136</b>

### 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/10179	Byaruhanga Christopher	Parish Chief	U7U	361,867	4,342,404
CR/D/11870	Muhumuza Vanansious	Parish Chief	U7U	316,393	3,796,716
CR/D/11435	Tumuranzye Richard	Parish Chief	U7U	333,444	4,001,328
CR/D/10995	Ndyareeba Fulgence	Parish Chief	U7U	377,781	4,533,372
CR/D/11262	Tindiwensi Boaz	Parish Chief	U7U	377,781	4,533,372
CR/D/11512	Nahamya Boaz	Parish Chief	U7U	377,781	4,533,372
CR/D/11127	Karenzi Paul	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/11446	Kwizera Godie	Senior Assistant Secretar	U3L	990,589	11,887,068

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,843,724</b>

**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	U7U	333,444	4,001,328
CR/D/10021	Arinaitwe Arthur	Parish Chief	U7U	377,781	4,533,372
CR/D/11666	Kamagara Crescent	Parish Chief	U7U	377,781	4,533,372
CR/D/10902	Byooma Joseph	Parish Chief	U7U	377,781	4,533,372
CR/D/11085	Birungi Musinguzi John	Parish Chief	U7U	369,419	4,433,028
CR/D/11676	Komugabe Phionah	Parish Chief	U7U	354,493	4,253,916
CR/D/11639	Mugumya Boaz	Parish Chief	U7U	333,444	4,001,328
CR/D/10365	Kwizeera Gershom	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,176,784</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11775	Twinomujuni Wednesday Gr	Parish Chief	U7U	326,765	3,921,180
CR/D/10209	Kabanda Annacent	Parish Chief	U7U	377,781	4,533,372
CR/D/11183	Mubangizi Leonard	Parish Chief	U7U	377,781	4,533,372
CR/D/11672	Kamusiime Hildah	Parish Chief	U7U	347,302	4,167,624
CR/D/10409	Mucunguzi Ernest	Parish Chief	U7U	361,867	4,342,404
CR/D/11202	Ngabirano Mathias	Parish Chief	U7U	377,178	4,526,136
CR/D/11871	Atukwase Ednah	Parish Chief	U7U	361,867	4,342,404
CR/D/11443	Byarugaba Prosper	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,253,560</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# 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/11724	Orishaba Evaline	Parish Chief	U7U	340,282	4,083,384
CR/D/10712	Tumukwatsibwe John	Parish Chief	U7U	377,781	4,533,372
CR/D/10409	Mucunguzi Ernest	Parish Chief	U7U	377,781	4,533,372
CR/D/11264	Turyamureeba Andrew	Parish Chief	U7U	377,781	4,533,372
CR/D/11126	Kasingye Classy	Parish Chief	U7U	377,781	4,533,372
CR/D/11184	Mujuni K Leo	Parish Chief	U7U	340,282	4,083,384
CR/D/11083	Byarugaba Africano	Parish Chief	U7U	369,419	4,433,028
CR/D/10742	Tumwesigye Safu	Parish Chief	U7U	377,781	4,533,372
CR/D/11780	Keshaaha Adrine	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,098,000</b>

### Subcounty / Town Council / Municipal Division : Ruhinda

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	Mugabe Lawrence	Parish Chief	U7U	369,419	4,433,028
CR/D/10900	Betambira Godfrey	Parish Chief	U7U	377,781	4,533,372
CR/D/11872	Mugabe B Emmanuel	Parish Chief	U7U	316,393	3,796,716
CR/D/11228	Kwesiga John	Parish Chief	U7U	377,781	4,533,372
CR/D/11080	Byamukama JohnBosco	Parish Chief	U7U	377,781	4,533,372
CR/D/11177	Mugisha Charles Kyansi	Parish Chief	U7U	377,781	4,533,372
CR/D/11386	Kansiime Wilberforce	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/10468	Muhwezi Twinamatsiko Byl	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,466,392</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>510,571,980</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	441,529	207,682	449,082
Transfer of District Unconditional Grant - Wage	213,481	81,402	213,481
Conditional Grant to PAF monitoring	11,841	5,922	11,841

# Vote: 550 Rukungiri District

## Workplan 2: Finance

District Unconditional Grant - Non Wage	89,846	45,729	96,052
Locally Raised Revenues	19,107	16,235	21,200
Unspent balances – Other Government Transfers	6,750	6,750	
Multi-Sectoral Transfers to LLGs	100,505	51,645	106,509
<b>Total Revenues</b>	<b>441,529</b>	<b>207,682</b>	<b>449,082</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	441,529	289,127	449,082
Wage	213,481	122,525	213,481
Non Wage	228,048	166,602	235,601
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,529</b>	<b>289,127</b>	<b>449,082</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.449,082,000 for 2015/16 compared to 441,529,000 for 2014/15 and the increase is 1.7% . Expenditure allocation to sections has not change significantly. The increase has been on revenue collection and management from shs.19,107,000 to shs.20,200,000, Planning from shs.13,250,000 to shs.15,250,000, accounting from shs.14,476,000 to shs.15,476,000 which is intended to strengthen Financial Management and Accountability.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014	31/8/2015
Value of LG service tax collection	53804	79747	80000
Value of Hotel Tax Collected	1846	105	820
Value of Other Local Revenue Collections	421015	249010	398845
Date of Approval of the Annual Workplan to the Council	23/6/2015	23/6/2015	21/4/2016
Date for presenting draft Budget and Annual workplan to the Council	20/2/2015	11/3/2015	18/2/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2014	30/9/2014	31/8/2015
<b>Function Cost (US\$ '000)</b>	<b>441,529</b>	<b>225,138</b>	<b>449,082</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>441,529</b>	<b>225,138</b>	<b>449,082</b>

### Planned Outputs for 2015/16

Accounting record books and accountable stationery procured. 1 Local revenue Enhancement plan prepared for 2016/17. Targeted to collect shs.479,665,000 local revenue. Final Accounts 2014/15 prepared and submitted to OAG. 36 supervision on the revenue points conducted, charging policy 2016/17 prepared. 3 sensitisation on tax payment conducted. Prepare draft budget annual workplan for FY 2016/17. Board of survey for 2014/15 conducted.

### (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 sufficient data on taxpayers

# Vote: 550 Rukungiri District

## Workplan 2: Finance

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	U5U	503,172	6,038,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,038,064</b>

### 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	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Buyanja

#### Cost Centre : Buyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Twinomujuni Franklin	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11013	Tukahirwa Kasimu Anbrose	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,371,728</b>

### 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/11854	Ampeire Labani	Accounts Assistant	U7U	316,393	3,796,716

**Vote: 550** Rukungiri District**Workplan 2: Finance****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	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,461,664</b>

**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/10757	Turyafuna Fred	Office Attendant	U8U	213,832	2,565,984
CR/D/11140	Akankwasa Martin	Driver	U8U	309,909	3,718,908
CR/D/11719	Tumushabe Leticia	Office Typist	U7U	316,393	3,796,716
CR/D/10475	Munanura Francis	Accounts Assistant	U7U	377,781	4,533,372
CR/D/10213	Kabasinguzi Enid	Accounts Assistant	U7U	377,781	4,533,372
CR/D/11856	Kabangira Lawrence	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10007	Ahabwe Olive	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11618	Ahimbisibwe Wilber	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10311	Katungwensi Denis Bataka	Senior Accounts Assistan	U5U	798,667	9,584,004
CR/D/10484	Muruhura Dominic	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/D/10183	Byaruhanga Kenneth	Senior Accountant	U3U	979,805	11,757,660
CR/D/10824	Twinamasiko Robert	Senior Finance Officer	U3U	1,115,688	13,388,256
CR/D/10029	Asiimwe Joram	Chief Finance Officer	U1EU	1,669,622	20,035,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,904,320</b>

**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 Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**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/11851	Monday Fulgence	Accounts Assistant	U7U	316,393	3,796,716

# Vote: 550 Rukungiri District

## Workplan 2: Finance

### 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	U7U	354,493	4,253,916
CR/D/11034	Tumwebaze Jesper	Senior Accounts Assistan	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,236,496</b>

### 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/11852	Owoyesiga Bless	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10493	Musinguzi Boaz	Accounts Assistant	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,330,088</b>

### 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/11855	Naturinda Scodious	Accounts Assistant	U7U	316,393	3,796,716
CR/D/11597	Tukahirwa John Patrick	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,461,664</b>

### 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	U7U	354,493	4,253,916
CR/D/11764	Rwobusheru Amon	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,918,864</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>182,573,700</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 550 Rukungiri District

## Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	657,679	260,168	5,839,827
Pension for Teachers		0	2,334,473
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Multi-Sectoral Transfers to LLGs	82,911	31,299	95,496
Transfer of District Unconditional Grant - Wage	40,777	21,584	40,777
Pension and Gratuity for Local Governments		0	2,760,942
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Locally Raised Revenues	88,000	45,192	119,526
District Unconditional Grant - Non Wage	85,260	42,630	94,260
Conditional transfers to Salary and Gratuity for LG ele	126,547	46,488	126,547
Conditional transfers to DSC Operational Costs	57,677	28,838	57,677
Conditional transfers to Councillors allowances and E:	114,785	12,000	157,671
Unspent balances – Other Government Transfers	9,077	9,077	
<i>Development Revenues</i>	4,855	832	1,500
Unspent balances – Other Government Transfers	1,320	0	
LGMSD (Former LGDP)	1,902	0	1,500
Locally Raised Revenues	800	0	
Multi-Sectoral Transfers to LLGs	832	832	
<b>Total Revenues</b>	<b>662,533</b>	<b>261,000</b>	<b>5,841,327</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	657,679	384,668	3,292,119
Wage	191,848	116,775	191,848
Non Wage	465,831	267,893	3,100,271
<i>Development Expenditure</i>	4,855	0	1,500
Domestic Development	4,855	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,533</b>	<b>384,668</b>	<b>3,293,619</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is shs.3,293,619,000 for 2015/16 compared to shs.662,533,000 for 2014/15 which is 397% increase. The increase is a result of inclusion funds of pension and gratuity for teachers and local government staff. Expenditure allocation has changed significantly under Council Administration from shs.34,539,000 to 2,582,246,980 and the rest of the section, the changes are not significant.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>662,533</b>	<b>273,156</b>	<b>3,293,619</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>662,533</b>	<b>273,156</b>	<b>3,293,619</b>

### Planned Outputs for 2015/16

The submissions handled by CAO District Service Commission. 1 radio program will be conducted to sensitize the

# Vote: 550 Rukungiri District

## *Workplan 3: Statutory Bodies*

community on land matters. 4 Land Board reports produced. 6 Council and 6 standing committee meetings held, 5 LGPAC reports discussed by Council. PDU will prepare and submit the procurement plan and reports to MoFPED, MoLG and PPDA;

(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*

#### *Cost Centre : Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol 3	Byamukama Jaston	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *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	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *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	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### *Subcounty / Town Council / Municipal Division : Bwambara*

**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 4	Safaari Dinah Rwakachaka	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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/11665	Kamanzi Fatuma	Clerk to Council/Senior	U3L	902,612	10,831,344
CR/D/ Pol 10	Kabajungu Hellen Erina	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/ Pol/1	Byabakama Charles	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/ Pol/ 14	Sabiiti Macklean	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/ Pol 13	Tumuramy Alex	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/ Pol 11	Ndyabahika Henry	District Speaker	POLITIC	624,000	7,488,000
CR/D/ Pol 12	Gomwe Christopher	Secretary for Works	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,479,344</b>

**Cost Centre : Procurement**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	Turyamureeba Loy	Office Typist	U7U	377,781	4,533,372
CR/D/11684	Ahimbisibwe Richard Kabut	Assistant Procurement Of	U5U	472,079	5,664,948
CR/D/11727	Murekyezi Gordon Vons	Senior Procurement Offic	U3U	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,085,388</b>

**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	U8U	209,859	2,518,308
CR/D/11448	Tusiimomwe Judith	Office Typist	U7U	388,926	4,667,112
CR/D/11654	Mutungu Kenneth	Principal Human Resourc	U2L	1,228,352	14,740,224
CR/D /DSC 1	Kimbugwe Tumushabe Hose	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,925,644</b>

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

**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 8	Kahanyi Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ Pol/15	Biryatwiita Bonny	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>170,186,376</b>

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

UShs Thousand	2014/15	2015/16

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	483,569	191,474	303,355
Conditional Grant to Agric. Ext Salaries	25,870	13,074	106,074
Conditional transfers to Production and Marketing	77,422	38,712	78,499
District Unconditional Grant - Non Wage	4,000	2,000	4,000
Locally Raised Revenues	8,000	0	10,000
NAADS (Districts) - Wage	183,845	96,978	
Transfer of District Unconditional Grant - Wage	173,202	29,480	89,651
Unspent balances – Other Government Transfers	11,230	11,230	
Multi-Sectoral Transfers to LLGs		0	15,131
<i>Development Revenues</i>	281,398	10,018	5,000
LGMSD (Former LGDP)	5,000	1,299	5,000
Locally Raised Revenues	14,000	0	
Unspent balances – Conditional Grants	103	103	
Conditional Grant for NAADS	225,249	0	0
Multi-Sectoral Transfers to LLGs	37,046	8,616	
<b>Total Revenues</b>	<b>764,967</b>	<b>201,492</b>	<b>308,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	483,569	226,675	303,355
Wage	382,917	160,891	195,725
Non Wage	100,652	65,784	107,630
<i>Development Expenditure</i>	281,398	8,719	5,000
Domestic Development	281,398	8,719	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>764,967</b>	<b>235,394</b>	<b>308,355</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.308,355,00 for 2015/16 compared to shs.764,967,000 with is 60 % reduction. The reduction is a result of policy shift in implementation of NAADS. Expenditure allocation has not changed significantly other than the wages which previously included the NAADS wage which was shs.382,917,000 and now is shs.195,725,000. Note that the wages under Agric Ext is not sufficient as the in post requires shs.138,040,704 and provision is shs106,074,396.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	276,398	8,719	0
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	13600	12645	10400
No. of livestock by type undertaken in the slaughter slabs	11500	7499	11500
Quantity of fish harvested	3	0	3
Function Cost (US\$ '000)	484,569	183,605	304,355
<b>Function: 0183 District Commercial Services</b>			

# 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 December	Proposed Budget and Planned outputs
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	123	2210
No of businesses issued with trade licenses	3300	123	800
No of cooperative groups supervised	28	0	28
No. of cooperative groups mobilised for registration	4	5	4
No. of cooperatives assisted in registration	4	4	4
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (UShs '000)</b>	<b>4,000</b>	<b>1,719</b>	<b>4,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>764,967</b>	<b>194,043</b>	<b>308,355</b>

### Planned Outputs for 2015/16

Procure 1000 dozes of rabies vaccine, 1 set of honey processing tank, 4 fish seine nets, 2 fish weighing scales and 2 fish tape measures and refill 12 soil testing kits, 24 markerts visits will be conducted .400 farmers will be trained in crop pests and disease control, 10 traders trained in providing quality agriculture inputs ,20 Coffee traders trained in quality Coffee, 30 Coffee store & 20 coffee nurseries inspected. Statistical Data collected on crop production in 9 subcounties .

### (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. 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 implimentation of planned activities 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/11695	Nuwagaba Cletonia	Office Attendant	U8U	209,859	2,518,308
CR/D/11637	Sanyu Anneciah	Office Attendant	U8U	301,819	3,621,828

# Vote: 550 Rukungiri District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11860	Kamugisha Livingstone	Driver	U8U	209,859	2,518,308
CR/D/11692	Katsigaire Obed	Assistant Agricultural Of	U5Sc	635,236	7,622,832
CR/D/11213	Oede Leonard	Assistant Agricultural Of	U5Sc	635,236	7,622,832
CR/D/11592	Ainomugisha levi	Assistant Animal Husban	U5Sc	635,236	7,622,832
CR/D/11598	Tumwebaze Anita sheila	Assistant Agricultural Of	U5Sc	635,236	7,622,832
CR/D/11593	Asiimwe Abraham	Assistant Animal Husban	U5Sc	1,103,582	13,242,984
RMC/10049	Kasibayo Exavier	Assistant Animal Husban	U5Sc	635,236	7,622,832
CR/D/11675	Kanyankore Geoffrey	Assistant Animal Husban	U5Sc	1,103,582	13,242,984
CR/D/11655	Kukundakwe Mildred	Assistant Agricultural Of	U5Sc	635,236	7,622,832
CR/D/10396	Mbabazi Francis	Commercial Officer	U4L	798,667	9,584,004
CR/D/11781	Atuheire Norah	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/11361	Rukundo R. Alex	Agricultural Officer	U4Sc	1,103,582	13,242,984
CR/D/11465	Buzaabo Denis	Agricultural Officer	U4Sc	1,103,582	13,242,984
CR/D/11518	Magezi Kenneth	Agricultural Officer	U4Sc	1,103,582	13,242,984
CR/D/11786	Byamugisha Dan Mugenyi	Fisheries Officer	U4Sc	1,089,533	13,074,396
CR/D/11444	Kukunda Lilian Twine	Entomologist	U4Sc	1,105,345	13,264,140
CR/D/11145	Baterana Dismus Christmas	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/11467	Oneck Pius Kwesiga	Senior Agricultural Offic	U3Sc	1,204,788	14,457,456
CR/D/10552	Ninsiima Johnson	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
CR/D/10271	Karyaija Zepher Byarugaba	District Production Coor	U1EU	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>240,825,648</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>240,825,648</b>

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,598,267	1,707,648	3,643,832
Multi-Sectoral Transfers to LLGs	8,789	5,117	6,068
Conditional Grant to NGO Hospitals	716,537	358,268	716,537
Conditional Grant to PHC- Non wage	192,876	96,568	222,729
Conditional Grant to PHC Salaries	2,222,215	1,235,178	2,241,498
District Unconditional Grant - Non Wage	3,000	2,000	3,000
Locally Raised Revenues	2,000	0	4,000

# Vote: 550 Rukungiri District

## Workplan 5: Health

Other Transfers from Central Government	450,000	7,668	450,000
Unspent balances – Other Government Transfers	2,849	2,849	
<b>Development Revenues</b>	<b>385,240</b>	<b>155,976</b>	<b>98,078</b>
Conditional Grant to PHC - development	170,060	85,030	35,578
Donor Funding	141,695	30,685	
LGMSD (Former LGDP)	25,000	12,990	62,500
Locally Raised Revenues	20,000	0	
Unspent balances - donor	7,808	7,808	
Unspent balances – Other Government Transfers	17,382	17,382	
Multi-Sectoral Transfers to LLGs	3,295	2,081	
<b>Total Revenues</b>	<b>3,983,507</b>	<b>1,863,624</b>	<b>3,741,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,598,267</b>	<b>2,792,576</b>	<b>3,643,832</b>
Wage	2,222,215	1,860,183	2,241,498
Non Wage	1,376,052	932,392	1,402,334
<b>Development Expenditure</b>	<b>385,240</b>	<b>129,065</b>	<b>98,078</b>
Domestic Development	243,545	82,070	98,078
Donor Development	141,695	46,995	0
<b>Total Expenditure</b>	<b>3,983,507</b>	<b>2,921,641</b>	<b>3,741,910</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs.3,741,910,000 for 2015/16 compared to shs.3,983,507,000 which is 6.1% reduction. The reduction is under PHC development and donor funding under SDS. The expenditure allocation ;Health care management Shs. 2,241,498,276 wage is not sufficient as the in post staff requires shs.2,702,457,756 giving a shortfall of shs.460,959,480 not including the recent staff recruited under MoH. The capital projects under PHC has been cut from shs.170,060,000 to shs.35,578,000.

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare



# Vote: 550 Rukungiri District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	410000	394384	410000
Value of health supplies and medicines delivered to health facilities by NMS	40000	0	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	12313	20812
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105	2861	6105
Number of outpatients that visited the NGO hospital facility	60638	29865	60638
Number of outpatients that visited the NGO Basic health facilities	55593	36875	55593
Number of inpatients that visited the NGO Basic health facilities	3760	5229	3760
No. and proportion of deliveries conducted in the NGO Basic health facilities	2531	1166	2531
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742	2049	2742
Number of trained health workers in health centers	387	387	387
No. of trained health related training sessions held.	80	52	80
Number of outpatients that visited the Govt. health facilities.	389798	302927	389798
Number of inpatients that visited the Govt. health facilities.	2640	5602	2640
No. and proportion of deliveries conducted in the Govt. health facilities	4314	3577	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	5347	6892
No of healthcentres constructed	1	1	3
No of staff houses constructed	2	2	0
No of OPD and other wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>3,983,507</b>	<b>1,747,388</b>	<b>3,741,910</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,983,507</b>	<b>1,747,388</b>	<b>3,741,910</b>

### Planned Outputs for 2015/16

Improved coordination of Health Care Delivery in the District, Funds transferred to NGO Hospitals and Lower Level Units. Conduct Immunization, treatment and prevention of diseases. 16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made. 32 emergency deliveries of drugs and vaccines trips made. 28 consultation visits made by different officers. 4 Planning and review meetings held at district.

### (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. 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

# Vote: 550 Rukungiri District

## Workplan 5: Health

### 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

#### 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	U8L	303,832	3,645,984
CR/D/11862	Tugume Charles	Askari	U8L	227,660	2,731,920
CR/D/11531	Twinomwe Emily	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10529	Natukunda Jane	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11391	Niwagaba Martin	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,246,336</b>

#### Cost Centre : Bugangari Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11738	Bambweine Justus	Porter	U8L	299,859	3,598,308
CR/D/11327	Kagarura Sam	Askari	U8L	277,660	3,331,920
CR/D/11354	Nahabwe Evalyn	Porter	U8L	275,660	3,307,920
CR/D/11882	Natukunda Charity	Porter	U8L	277,660	3,331,920
CR/D/11709	Atuhaire Richard	Askari	U8L	299,859	3,598,308
CR/D/11270	Turyagasirwa Constance	Nursing Assistant	U8U	277,660	3,331,920
CR/D/11196	Natukunda Sylvia	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11379	Maguru Chrissy Benon Chri	Driver	U8U	305,822	3,669,864
CD/D/11770	Tumuheirwe Jonathan	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11703	Kobusingye Justine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11612	Agaba Stella	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/11857	Ahurira Amon	Accounts Assistant	U7U	460,868	5,530,416
CR/D/11818	Akansasira Ignatius	Cold Chain Assistant	U7U	557,633	6,691,596

# 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/11758	Arinaitwe Deodanta	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11603	Atuheire Jovita	Enrolled Midwife	U7U	557,608	6,691,296
CR/D/11338	Tumuhimbise Justus	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11029	Twinamatsiko Julius	Medical Records Assista	U7U	484,757	5,817,084
CR/D/11422	Neema Margret	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11546	Natukunda Judith	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11804	Harerimana Fred	Stores Assistant	U6L	412,618	4,951,416
CR/D/11087	Byaruhanga Benya Tibson	Ophthalmic Clinical Offi	U5Sc	898,340	10,780,080
CR/D/11559	Nuwamanya Medius	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/11788	Natukunda Emily	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11479	Musiime Jevano Buhwezi	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10966	Muhwezi Henry	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11208	Nshemereirwe Carolyne	Nursing Officer (Midwife	U5Sc	924,091	11,089,092
CR/D/11822	Nturanemigisha Herbert	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/11503	Asingwire Jovita	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11861	Dr. Ahabwe Onesmus Mage	Medical Officer	U4Sc	2,734,008	32,808,096
CR/D/11867	Dr. Kusiima Odeth	Medical Officer	U4Sc	2,734,008	32,808,096
CR/D/11821	Mbaga Arinaitwe Tuzinde	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
CR/D/11364	Tushab Ohurira	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/11425	Rukundo Willy	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>303,690,912</b>

### Cost Centre : Kyaburere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Tusingwire Apophia	Porter	U8L	240,767	2,889,204
CR/D/11502	Atuhairu Clezanta	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11405	Muhwezi Phenehansi	Nursing Assistant	U8U	354,334	4,252,008
CD/D/11624	Ntegyeza Januario	Enrolled Nurse	U7U	557,608	6,691,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,430,816</b>

### Cost Centre : Nyakariro 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 : Nyakariro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11355	Namara Annet	Porter	U8L	275,660	3,307,920
CR/D/11528	Tusingwire Generous	Nursing Assistant	U8U	354,334	4,252,008
CD/D/11524	Atuhaire Florah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11471	Busingye Georgia	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,849,832</b>

### 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/11120	Nuwagaba Joseph	Porter	U8L	277,660	3,331,920
CR/D/11320	Twinamatsiko Alex	Porter	U8L	277,660	3,331,920
CR/D/11316	Tumushabe Moses	Askari	U8L	288,427	3,461,124
CR/D/11843	Tumusiime Paul	Driver	U8U	557,633	6,691,596
CR/D/11633	Musiimenta Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11476	Katushabe Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11492	Tumwebaze Didas	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11291	Tumushabe Sharon Anne	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11824	Bwesigye Zipora	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/11027	Tumuhimbise Andrew K	Health Information Assist	U7U	466,002	5,592,024
CR/D/11073	Ayebazibwe Fausta	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11864	Rwakitonera Annita	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11865	Atuheire Apophia	Enrolled Midwife	U7U	557,633	6,691,596
CD/D/10397	Tumuhimbise Jackline	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/11705	Asiimwe Costance	Enrolled Nurse	U7U	557,633	6,691,596
CD/D/11816	Karanzi Gregory	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/11401	Kusasira Janepher	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11400	Natukunda Juliet	Anaesthetic Assistant	U7U	570,740	6,848,880
CR/D/11805	Ayebare Dickson	Stores Assistant	U6L	412,618	4,951,416
CD/D/11711	Nahabwe Ronald	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11362	Nyinomuhangi Gloria	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11823	Kampire Rose	Vector Control Officer	U5Sc	779,711	9,356,532
CR/D/11808	Komushana Naume	Laboratory Technician	U5Sc	911,091	10,933,092

# 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/10352	Kwamusi Charles Baras	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11289	Turyomurugyendo Ben	Public Health Dental Offi	U5Sc	898,337	10,780,044
CR/D/11584	Tuhirirwe Plasdia	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11868	Dr. Wabwire Emmanuel	Medical Officer	U4Sc	2,734,008	32,808,096
CR/D/10875	Adong Rose Nancy	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/11082	Baryomunsi Emmanuel	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/11621	Luyimbaazi Kisaasa Julius	Medical Officer	U4Sc	2,738,733	32,864,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>280,868,700</b>

### 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	U8U	229,859	2,758,308
CR/D/11333	Kyomukama Rosemary	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,449,904</b>

### 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	U8L	290,859	3,490,308
CR/D/11133	Kushaba Agnes	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10521	Nabaasa Saraphine	Enrolled Midwife	U7U	575,316	6,903,792
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,318,928</b>

### 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
CD/D/11759	Ampumuza Penelope	Porter	U8L	299,859	3,598,308
CR/D/10344	Kokunda Joy	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11269	Tumukunde Shallon	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11602	Natukunda Jennifer	Enrolled Midwife	U7U	557,608	6,691,296
CR/D/11423	Asiimwe M Goretti	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,485,216</b>

**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/11700	Twesigomwe Chris	Askari	U8L	299,859	3,598,308
CR/D/11486	Kyoshabire Christine	Porter	U8L	299,859	3,598,308
CR/D/11142	Bakeine Winfred	Porter	U8L	187,660	2,251,920
CR/D/10221	Kagwa Posiano	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11339	Nahumuza Moderate	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11417	Kyoshabire Penlope	Nursing Assistant	U8U	354,334	4,252,008
CD/D/11460	Katushabe Immaculate	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10302	Katugu Generous	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11342	Rukundo Allen	Nursing Assistant	U8U	446,294	5,355,528
CR/D/II499	Nampa Donah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11795	Orikiriza Agnes	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11520	Namata Harriet	Enrolled Nurse	U7U	569,756	6,837,072
CR/D/11779	Nahwera Babra	Medical Records Assista	U7U	460,868	5,530,416
CR/D/11226	Tumuhimbise Resty	Enrolled Midwife	U7U	565,427	6,785,124
CR/D/11534	Twebaze Provia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11481	Mwebaze Peninnah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10957	Muzoora Godwill	Health Assistant	U7U	557,633	6,691,596
CD/D/11800	Mugyisha Sarah	Health Information Assist	U7U	560,730	6,728,760
CR/D/10348	Korugyendo Justine	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/11419	Keshara Beatrice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11717	Atukunda Winnie	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11702	Asaasira Jackline	Enrolled Midwife	U7U	561,903	6,742,836
CR/D/11480	Mugume Davis Karugaba	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11806	Murangira Gordon	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/10041	Bagaba Gordon	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,717,004</b>

**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	U8L	288,427	3,461,124
CR/D/11326	Mwesigye Job	Askari	U8L	277,660	3,331,920
CR/D/10417	Mugarura Samuel	Nursing Assistant	U8U	327,069	3,924,828

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11495	Atuheire Emily	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11454	Tumuheise Emily	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11188	Mbabazi Immaculate	Enrolled Nurse	U7U	564,243	6,770,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,778,692</b>

**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	Porter	U8L	244,427	2,933,124
CR/D/11230	Tumwebaze Peace	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11410	Nuwampeire Peninah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11455	Katusiime Grace	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,475,036</b>

**Cost Centre : Rwamuhima Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11748	Atuheire Allen	Porter	U8L	187,660	2,251,920
CR/D/11835	Atuheire Dorah	Porter	U8L	292,166	3,505,992
CR/D/11710	Asiimwe Justine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11346	Tumusiimirwe Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11389	Kyasiimire Barbrah	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,646,124</b>

**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/11761	Tumwesigye Alex	Askari	U8L	277,660	3,331,920
CR/D/11506	Kyomuhangi Harriet	Porter	U8L	277,660	3,331,920
CR/D/10787	Turyatamba George	Porter	U8L	303,832	3,645,984
CR/D/11568	Komugisha Loyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11731	Kukunda Viola	Health Assistant	U7U	557,633	6,691,596
CD/D/11753	Bashabomwe Elivah	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 550 Rukungiri District

## Workplan 5: Health

### Cost Centre : Bikurungu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11572	Aryatwijuka Jenesta	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11590	Arinaitwe Catherine	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/11591	Akampurira Agnes	Enrolled Midwife	U7U	557,608	6,691,296
CR/D/11799	Komugisha Ruth	Health Information Assist	U7U	460,868	5,530,416
CR/D/11494	Namara Glorious	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11739	Turinawe Joseph	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11623	Ekyarituha Honest	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/11187	Muhabwa Bratrice	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11071	Ankunda Lillian	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11790	Muhanguzi Annibal	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11789	Masiko Edson	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,002,144</b>

### Cost Centre : Bwambara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Ariho Deus	Porter	U8L	244,427	2,933,124
CR/D/11098	Dembe Josephat	Askari	U8L	292,166	3,505,992
CR/D/10120	Beshamika James	Porter	U8L	303,832	3,645,984
CR/D/11343	Atukunda Oliver	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10716	Tumuranzye Abert	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11793	Owembabazi Gloria	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11769	Oshabaheebwa Phionah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11802	Natweta Sharon	Health Information Assist	U7U	460,868	5,530,416
CR/D/11566	Natamba Jacqueline	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11134	Kemirembe Oliver	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11610	Kabandize Denis	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/11143	Byarugaba Godfrey	Laboratory Assistant	U7U	277,660	3,331,920
CR/D/11784	Boonabaana Doreen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11384	Kyampeire Eurelia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11074	Ashaba Bamanya Marion	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11274	Tugume Kenneth	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/11569	Aryanjuna Frank	Health Inspector	U5Sc	911,088	10,933,056



**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/11366	Tucungwirwe Godfrey	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,236,124</b>

**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	U8L	303,832	3,645,984
CD/D/11589	Twinoweitu Alex	Askari	U8L	277,660	3,331,920
CR/D/11706	Asiimwe Julius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10543	Nezehose Mercial	Enrolled Nurse	U7U	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,361,336</b>

**Cost Centre : Kikongi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11889	Tushemereirwe Jane	Porter	U8L	227,660	2,731,920
CR/D/11394	Twebaze Christine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11452	Kanyesigye Boaz	Nursing Assistant	U8U	305,822	3,669,864
CR/D/11236	Twesigye Richard	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11715	Mubangizi Deus	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,597,396</b>

**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	Askari	U8L	299,859	3,598,308
CR/D/11886	Twetsigye Harbert	Porter	U8L	227,660	2,731,920
CR/D/11658	Kiconco Samuel	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11507	Komuhangi Dinnah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11286	Bindeeba Florence	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11509	Birungi Innocent	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11801	Kuhimbisa Prudence	Health Information Assist	U7U	460,868	5,530,416
CR/D/11409	Kashaija Fred	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11335	Mugarama Dickson	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11669	Musiimenta Gloria	Enrolled Nurse	U7U	557,633	6,691,596

# Vote: 550 Rukungiri District

## Workplan 5: Health

### Cost Centre : Rwenshama Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11556	Twemere Edgar Muwanga	Health Assistant	U7U	557,633	6,691,596
CR/D/11317	Kahigwa Joseph	Clinical Officer	U5Sc	898,337	10,780,044
CD/D/11389	Mubangizi Frederick	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,235,200</b>

### 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/10770	Turyahikayo Samuel	Porter	U8L	303,832	3,645,984
CR/D/10004	Agaba Constance	Porter	U8L	303,832	3,645,984
CR/D/11294	Musimenta Tadeo	Porter	U8L	299,859	3,598,308
CR/D/11144	Byaruhanga Peter	Askari	U8L	299,859	3,598,308
CR/D/11023	Tukwasibwe Kenneth	Driver	U8U	327,069	3,924,828
CR/D/11139	Atukunda Aggrey	Driver	U8U	327,069	3,924,828
CR/D/10152	Busingye Kedreth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11398	Nshemereirwe Gard	Cold Chain Assistant	U7U	511,257	6,135,084
CR/D/10873	Arinaitwe James	Records Assistant	U7U	484,757	5,817,084
CR/D/10701	Tumuhairwe Max	Office Typist	U7U	460,868	5,530,416
CR/D/11637	Akankwasa Apollo	Stores Assistant	U6L	460,868	5,530,416
CR/D/11777	Natukunda Ronah	Stores Assistant	U6L	460,868	5,530,416
CR/D/10920	Karuhanga Benon	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10541	Ndyanabo Xavier	Senior Accounts Assistan	U5U	743,297	8,919,564
CR/D/11690	Nuwomuhwezi Judith	Biostatistician	U4Sc	1,254,107	15,049,284
CR/D/10308	Kemigisha Florence Katungu	Senior Nursing Officer	U4Sc	1,321,674	15,860,088
CR/D/10729	Tumwebingye Maradonius	Senior Environment Heal	U4U	1,312,788	15,753,456
CR/D/10906	Kasiisi Alice Babihuga	Senior Health Educator	U3Sc	1,276,442	15,317,304
CR/D/11217	Dr. Rutahigwa Elisa	Senior Medical Officer	U3Sc	1,850,842	22,210,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,164,604</b>

### Subcounty / Town Council / Municipal Division : Kebisoni

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11884	Sunday Edward	Porter	U8L	227,660	2,731,920
CR/D/11643	Ahesibwe Agnes	Porter	U8L	299,859	3,598,308
CR/D/11652	Kubakurungi Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11630	Akatukunda Elizabeth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11272	Tushabomwe Juliet	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,218,440</b>

**Cost Centre : Garubunda Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11737	Kyarikunda Jane	Porter	U8L	299,859	3,598,308
CR/D/11328	Komugabe Evas	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10045	Bagambe Caleb	Nursing Assistant	U8U	327,069	3,924,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,775,144</b>

**Cost Centre : Garubunda Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11079	Tusiime R S Fred	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,691,596</b>

**Cost Centre : Kahengye Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11315	Namara Leonard	Porter	U8L	299,660	3,595,920
CR/D/11529	Tushemereirwe Beatrice	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11232	Turyatamba Olive Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11608	Rwabambari Robert	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/10074	Bindeebah Harriet	Enrolled Nurse	U7U	565,427	6,785,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,249,176</b>

**Cost Centre : Karuhembe Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11250	Turyasingura Adonia	Porter	U8L	295,978	3,551,736

# Vote: 550 Rukungiri District

## Workplan 5: Health

### 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	U8U	327,069	3,924,828
CR/D/10736	Tumwesigye John	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,205,324</b>

### Cost Centre : Kebisoni Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Bikirize Norah	Porter	U8L	303,832	3,645,984
CR/D/11656	Karuhano God	Porter	U8L	299,859	3,598,308
CR/D/11290	Musinguzi Naboth B	Askari	U8L	277,660	3,331,920
CR/D/11653	Tukamuhebwa Nivence	Porter	U8L	299,859	3,598,308
CR/D/11863	Barihozaki Dorcus	Askari	U8L	227,660	2,731,920
CR/D/11501	Tushemereirwe Asanasi	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10775	Turyamureeba Jovailo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11464	Gomwe Andrew	Driver	U8U	318,316	3,819,792
CR/D/11525	Natukunda Vidah	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10986	Nyakakye Jane	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10994	Ninsiima Allen	Health Information Assist	U7U	522,256	6,267,072
CR/D/11171	Mpirirwe Jolly Felystance	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11853	Mugabe Bermard	Accounts Assistant	U7U	460,868	5,530,416
CR/D/11203	Mwebembezi Rogers	Medical Records Assista	U7U	506,342	6,076,104
CR/D/11125	Kehooda Constance	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11053	Naatweta Kate	Health Information Assist	U7U	557,633	6,691,596
CR/D/11580	Naikoba Maliza	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11796	Nambafu Susan	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10772	Turyamubugana Edith B	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/11561	Natamba Christine	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/11477	Tusasiirwe Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11511	Natukunda Hilda	Enrolled Nurse	U7U	565,427	6,785,124
CR/D/11387	Kyomukama Silvia	Enrolled Nurse	U7U	259,270	3,111,240
CR/D/11701	Akankwasa Innocent	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11523	Owomugisha Agnes	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11030	Twine Phoebe	Enrolled Midwife	U7U	557,633	6,691,596

# 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/11817	Twesigire Henry	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/11271	Tukashaba Innocent	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11825	Akankwasa Benson	Theatre Assistant	U6U	623,409	7,480,908
CR/D/11204	Nkamwebonera Naume	Theatre Assistant	U6U	630,988	7,571,856
CR/D/10554	Niwandinda Jeniffer	Health Inspector	U5Sc	937,360	11,248,320
CR/D/10510	Mwesigwa Collins Davis	Health Inspector	U5Sc	645,468	7,745,616
CR/D/11478	Shabomwe M Assan	Clinical Officer	U5Sc	898,447	10,781,364
CR/D/11275	Tibinsasa Tobias	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044
CR/D/11827	Turyahikayo Medius	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/11290	Nazareth Jackline	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/11181	Banga M Julius	Vector Control Officer	U5Sc	792,885	9,514,620
CR/D/10806	Twebaze Asumpta Mary	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11067	Akatukwasa Athanzio	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11517	Mbonimpa Silvester	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11072	Agaba Richard	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11826	Kyoshabire Vanice	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/11377	Atamba Hope	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/D/11815	Korutaro Jennifer	Assistant Health Educat	U5Sc	867,939	10,415,268
CD/D/11099	Hassan Fatuma Keinamura	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/10375	Kyomuhangi Christine	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/11866	Dr. Kemigisha Miriah	Medical Officer	U4Sc	2,734,008	32,808,096
CR/D/11834	Mukisa Serunjogi Jimmy	Medical Officer	U4Sc	2,738,733	32,864,796
CR/D/10015	Amumpeire Jackline Joan	Senior Nursing Officer	U4Sc	1,288,169	15,458,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>420,695,856</b>

### 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/10676	Tuhumwire Joram	Porter	U8L	277,660	3,331,920
CR/D/11453	Tugume Rauben	Askari	U8L	277,660	3,331,920
CR/D/11203	Njuna Josephine M	Nursing Assistant	U8U	309,909	3,718,908
CR/D/11322	Karuma Peace	Nursing Assistant	U8U	299,859	3,598,308

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## Workplan 5: Health

### Cost Centre : Masya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11496	Muhimbise Catherine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10363	Kwikiriza Rhodah	Enrolled Nurse	U7U	564,243	6,770,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,443,568</b>

### Cost Centre : Nyakagyeme Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10545	Ngabirano Louis	Askari	U8L	303,832	3,645,984
CR/D/11647	Kabajurizi Bennah	Porter	U8L	299,859	3,598,308
CR/D/11674	Kebirungu Peragia	Porter	U8L	299,859	3,598,308
CR/D/11510	Korugyegye Pearl	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11538	Nigwomugisha Miria	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10794	Tusasiirwe Zadoki	Health Assistant	U7U	432,782	5,193,384
CR/D/11536	Siima Martha	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11346	Tushemereirwe Grace	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11086	Birungi Irene Kabayo	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10890	Busingye Caroline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11470	Kamarembo Jackline	Enrolled Nurse	U7U	560,730	6,728,760
CR/D/11723	Kyarimpa Scovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11413	Nagasha Mariat	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11605	Nanyange Harriet	Enrolled Midwife	U7U	561,243	6,734,916
CR/D/11268	Tukamuhebwa Jane Frank	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10437	Mugisha Valentine	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,392,844</b>

### 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	Porter	U8L	327,069	3,924,828
CR/D/11567	Asiimwe Juliet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11395	Tumwebaze Angella	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,214,732</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11885	Nimusiima Catherine	Porter	U8L	227,660	2,731,920
CR/D/11664	Kyarisiima Loyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11670	Natukunda Costance	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,021,824</b>

**Cost Centre : Ruteete Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11319	Tukamuhebwa Jackline	Porter	U8L	277,660	3,331,920
CR/D/11321	Niwabine Sylvia	Nursing Assistant	U8U	354,334	4,252,008
CD/D/10397	Sentongo Jacinta	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11337	Atukunda Patience	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,200,352</b>

**Subcounty / Town Council / Municipal Division : NYAKISHENYI****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	Askari	U8L	277,660	3,331,920
CR/D/11699	Habomugisha Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11565	Ndyamuhaki Anna	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11794	Ainebyona Editor	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,220,132</b>

**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	Askari	U8L	277,660	3,331,920
CR/D/11641	Mugarurara Evalisto	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11357	Turyamureeba Bernard	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,275,524</b>

**Cost Centre : Murama 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 : Murama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11548	Turinawe Martin	Askari	U8L	277,660	3,331,920
CR/D/11293	Monday Francis	Porter	U8L	253,660	3,043,920
CR/D/11549	Kagina Emmanuel	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11472	Tukamusiima Julius	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,665,744</b>

### 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	U8U	299,859	3,598,308
CR/D/10024	Arinaitwe Jackson	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,289,904</b>

### Cost Centre : Nyakishenyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	Kamugisha Braise	Porter	U8L	332,135	3,985,620
CR/D/11324	Minyeto Emmanuel	Porter	U8L	277,660	3,331,920
CR/D/11160	Mugisha B Godfrey	Askari	U8L	277,660	3,331,920
CR/D/10813	Twesigire Jackline	Nursing Assistant	U8U	309,909	3,718,908
CR/D/11651	Akankwasa Penelope	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11755	Nampebwa Florence	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11128	Kyomugisha Hope	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10005	Agaba Justus L	Health Assistant	U7U	577,257	6,927,084
CR/D/11530	Garahweza Mbabazi Herbert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10027	Asiimwe Christine	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/11186	Muhoozi Stephen	Health Assistant	U7U	564,243	6,770,916
CR/D/11728	Musiimire Alexandra	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11497	Katushabe Peace	Clinical Officer	U5Sc	557,633	6,691,596
CR/D/11416	Ariho B. Alex	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,862,644</b>

### Cost Centre : Nyakishenyi Health Centre III

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 : Nyakishenyi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	Kamugisha Braise	Porter	U8L	332,135	3,985,620
CR/D/11797	Kamugisha Arthur	Health Information Assist	U7U	460,868	5,530,416
CR/D/11778	Akampurira Kevin	Medical Records Assista	U7U	460,868	5,530,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,046,452</b>

**Cost Centre : Nyarugando Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11883	Tugume Alex	Porter	U8L	227,660	2,731,920
CR/D/11532	Twongyeirwe Satrine	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11620	Muhumuza Francis	Enrolled Nurse	U7U	557,608	6,691,296
CR/D/11757	Asiimwe Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,366,820</b>

**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	U8U	327,069	3,924,828
CR/D/11351	Kengyeyo Annet	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,616,424</b>

**Cost Centre : Burora Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11648	Namara Ivan	Porter	U8L	299,859	3,598,308
CR/D/11616	Asiimwe A.B Rwanyonga	Askari	U8L	277,660	3,331,920
CR/D/10502	Mutasya Benson	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10868	Atuhaire Kenneth	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11508	Kanyesigye Priscilla	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11430	Naamanya Jacqueline Jal	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,163,076</b>

# Vote: 550 Rukungiri District

## Workplan 5: Health

### Cost Centre : Bwanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11535	Kyokunzire Sarah	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11412	Kyarikunda Sylvia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11578	Kwesiga Ronald	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,635,200</b>

### Cost Centre : Ibanda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Ngabirano Justus	Askari	U8L	277,660	3,331,920
CR/D/11325	Mugisha Edward	Porter	U8L	303,832	3,645,984
CR/D/11353	Katushabe Morius	Porter	U8L	275,660	3,307,920
CR/D/11726	Nayebare Abius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11336	Tumukunde Geoffrey	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,575,728</b>

### Cost Centre : Ihunga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11514	Kyomugisha Margret	Nursing Assistant	U8U	299,859	3,598,308
CD/D/11486	Ndururu Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11107	Kyomuhendo Fatimah	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,888,212</b>

### Cost Centre : Kabuga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11385	Tugumenawe Barnabas	Porter	U8L	253,660	3,043,920
CR/D/11533	Ninsiima Agnes	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11760	Mucunguzi Robert	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,987,524</b>

### 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	U8L	299,859	3,598,308

# Vote: 550 Rukungiri District

## Workplan 5: Health

### Cost Centre : Kisiizi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/11725	Mubangizi Peter	Askari	U8L	299,859	3,598,308
CR/D/10312	Katushabe Goretti	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11329	Komukama Asifa	Health Information Assist	U7U	469,777	5,637,324
CR/D/11752	Kyobutungi Primah	Enrolled Nurse	U7U	557,633	6,691,596
CD/D/11754	Arinaitwe Maureen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10582	Orishaba Jolly	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11475	Kabuga Jackson	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11420	Natuhwera Prossy	Enrolled Nurse	U7U	557,633	6,691,596
CD/D/10046	Bagarukayo Christopher	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/11119	Kaggwe Ruth	Nursing Officer (Midwife	U5Sc	868,337	10,420,044
CR/D/10500	Mutumba Nelson	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11791	Tusiime Anibo Barisigara	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11812	Byabagambi Josephat Moses	Laboratory Technician	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,759,024</b>

### Cost Centre : Nyabushenyi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11694	Kiconco Allen	Porter	U8L	299,859	3,598,308
CR/D/10361	Kwetegyeka Prutaz	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11331	Nahurira Richard	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11490	Atwongyeire Prudence	Enrolled Nurse	U7U	564,243	6,770,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,546,060</b>

### 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	U8L	299,859	3,598,308
CR/D/11614	Niwebyona Frank	Askari	U8L	277,660	3,331,920
CR/D/11332	Natwijuka Annet	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11585	Kehooda Christine	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,430,556</b>

### Subcounty / Town Council / Municipal Division : Ruhinda

# Vote: 550 Rukungiri District

## Workplan 5: Health

### Cost Centre : Ndere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11887	Katushabe Monic	Porter	U8L	227,660	2,731,920
CR/D/11697	Ninsiima Maulence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11577	Akampunguza Patience	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11570	Mpirirwe Loyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11576	Natukunda Hope	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10584	Oworinawe Teddy	Enrolled Nurse	U7U	564,243	6,770,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,896,068</b>

### 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	U8L	277,660	3,331,920
CR/D/11888	Muhwezi Ordinary	Porter	U8L	227,660	2,731,920
CR/D/10010	Ahimbisibwe Jennifer	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11197	Nayebare Prudence	Nursing Assistant	U8U	354,334	4,252,008
CR/D/11352	Muhamya Felix	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,932,272</b>

### Cost Centre : Ruhinda Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11693	Byamukama James	Askari	U8L	299,859	3,598,308
CR/D/11392	Akampunguza Shillah	Porter	U8L	281,180	3,374,160
CR/D/11740	Niwagaba Annet	Porter	U8L	299,859	3,598,308
CR/D/11505	Tugabirwe Sadress	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10580	Orikurungi Beatrice	Nursing Assistant	U8U	309,909	3,718,908
CR/D/11708	Ampiire Susan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11082	Baryomunsi Emmanuel	Health Assistant	U7U	570,949	6,851,388
CR/D/11545	Kyoshabire Loyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11540	Ngabirano Amos Ntonde	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11670	Natukunda Costance	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11210	Nyiramahoro Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11552	Kobugabe Racheal	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11601	Beyendeza Doreen	Enrolled Midwife	U7U	557,608	6,691,296

# 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	U7U	557,633	6,691,596
CR/D/11025	Tumushabe Robert	Health Information Assist	U7U	522,256	6,267,072
CR/D/11289	Tusasiirwe Allen	Health Assistant	U7U	557,633	6,691,596
CR/D/11212	Nyongyera Peace	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10933	Katwizere Apophia	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/11787	Musinguzi John	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11730	Bright Sabina	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,637,232</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>2,702,457,756</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,459,595	7,510,053	15,524,917
Transfer of District Unconditional Grant - Wage	80,211	34,812	80,211
Conditional Grant to Primary Education	623,003	300,045	639,222
Conditional Grant to Tertiary Salaries	645,548	200,869	453,392
Conditional Grant to Primary Salaries	9,978,332	4,371,051	9,523,928
Unspent balances – UnConditional Grants	2,002	2,002	
District Unconditional Grant - Non Wage	12,000	7,000	6,000
Other Transfers from Central Government	12,768	15,110	12,768
Multi-Sectoral Transfers to LLGs	6,663	3,499	7,855
Locally Raised Revenues		0	6,000
Conditional Grant to Secondary Education	1,949,759	975,498	1,716,696
Conditional Grant to Secondary Salaries	2,469,923	1,261,814	2,622,038
Conditional Transfers for Primary Teachers Colleges	195,920	96,664	136,525
Conditional Transfers for Non Wage Technical Institu	424,300	212,150	268,400
Conditional transfers to School Inspection Grant	59,166	29,539	51,882
<i>Development Revenues</i>	696,869	364,318	329,387
Conditional Grant to SFG	412,434	206,216	140,286
Construction of Secondary Schools	160,336	79,266	128,380
LGMSD (Former LGDP)	90,000	56,438	50,000
Multi-Sectoral Transfers to LLGs	26,382	14,680	10,721
Unspent balances – Other Government Transfers	7,717	7,717	

# Vote: 550 Rukungiri District

## Workplan 6: Education

<b>Total Revenues</b>	<b>17,156,464</b>	<b>7,874,371</b>	<b>15,854,303</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>16,459,595</i>	<i>11,305,283</i>	<i>15,524,917</i>
Wage	13,174,014	8,846,083	12,679,569
Non Wage	3,285,581	2,459,200	2,845,348
<i>Development Expenditure</i>	<i>696,869</i>	<i>600,723</i>	<i>329,387</i>
Domestic Development	696,869	600,723	329,387
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,156,464</b>	<b>11,906,006</b>	<b>15,854,303</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue for the department is Shs.15,854,303,000 for 2015/16 compared to shs.17,156,464,000 for 2014/15 which is 7.6% reduction. The reduction is on the wages of Primary and Tertiary ,grant to secondary, Technical and Primary Teachers Colleges and SFG. The expenditure allocation has been adjusted to fit within the allocation given.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1695	1633	1695
No. of qualified primary teachers	1695	1633	1695
No. of pupils enrolled in UPE	53287	53287	54387
No. of student drop-outs	188	80	160
No. of Students passing in grade one	960	962	960
No. of pupils sitting PLE	5735	5735	6450
No. of classrooms constructed in UPE	3	3	1
No. of latrine stances constructed	40	40	30
No. of teacher houses constructed	2	2	2
No. of primary schools receiving furniture	5	5	5
<b>Function Cost (UShs '000)</b>	<b>11,157,299</b>	<b>4,846,744</b>	<b>10,384,780</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	326	331	326
No. of students passing O level	2758	2748	2758
No. of students sitting O level	2903	2903	2903
No. of ICT laboratories completed		0	1
No. of students enrolled in USE	13287	13287	13965
No. of teacher houses constructed	0	0	1
No. of science laboratories constructed	1	1	0
<b>Function Cost (UShs '000)</b>	<b>4,580,019</b>	<b>2,316,577</b>	<b>4,467,114</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	57	57	57
No. of students in tertiary education	671	671	510
<b>Function Cost (UShs '000)</b>	<b>1,265,768</b>	<b>509,683</b>	<b>858,317</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 550 Rukungiri District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	120	463	120
No. of secondary schools inspected in quarter	12	24	12
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>152,379</b>	<b>75,227</b>	<b>143,093</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,156,464</b>	<b>7,748,230</b>	<b>15,854,303</b>

### Planned Outputs for 2015/16

Staff for office, primary, secondary and tertiary paid salaries PLE 2015 conducted. 84 Schools monitored per Quarter .4 Quarterly monitoring reports submitted to Directorate of Education Standards,6 meetings with Headteachers and other stakeholders held. 40 Students with special needs to access the SNE .1 School facilitated for Music Dance and Drama Competition.4 accountability reports and budget request submitted to Ministry of Education.

### (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 performance 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 SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEN.214	Ainembabazi Immaculate	Enrolled Nurse	U7U	413,158	4,957,896
EDUC.SEC.221	Asiimwe Lauryne	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.207	Kwikiriza Herbert	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.210	Twebaze Aloysius	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.215	Turyazayo Milton Muko	Assistant Education Offic	U5U	814,720	9,776,640

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Bugangari SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.213	Mugabi Samuel	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.211	Musinguzi Charles Eleazar	Assistant Education Offic	U5U	613,679	7,364,148
EDUC.SEC.218	Mweteise Ben	Assistant Education Offic	U5U	519,948	6,239,376
EDUC.SEC.208	Turamyomwe Dionisius	Assistant Education Offic	U5U	566,245	6,794,940
EDUC.SEC.219	Tiiragana Tembo	Education Officer	U4L	902,612	10,831,344
EDUC.SEC.217	Turyagyenda Mugyenzi E	Education Officer	U4L	537,405	6,448,860
EDUC.SEC.216	Tumushabe Henry	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.223	Tugume Arthur	Education Officer	U4L	932,811	11,193,732
EDUC.SEC.220	Mayanja Julius	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.214	Manningi Patrick	Education Officer	U4L	814,720	9,776,640
EDUC.SEC.212	Ampaire Denis	Education Officer	U4L	557,180	6,686,160
EDUC.SEC.212	Tugume Apollo	Education Officer	U4L	942,486	11,309,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,725,116</b>

### Cost Centre : Bugangari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-451	Twinomugisha Ronald	Education Assistant	U7U	418,196	5,018,352
EDUC-452	Kanyarutooky Edward	Education Assistant	U7U	452,247	5,426,964
EDUC-399	Nahabwe Ester	Education Assistant	U7U	408,135	4,897,620
EDUC-457	Tukamuhebwa Judith	Education Assistant	U7U	408,135	4,897,620
EDUC-458	Tumuranzye Glorious	Education Assistant	U7U	452,247	5,426,964
EDUC-456	Ainembabazi Sarah	Education Assistant	U7U	408,135	4,897,620
EDUC-1195	Mutumba Enock	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,503,532</b>

### Cost Centre : Burembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-446	Arinaitwe Annet	Education Assistant	U7U	467,685	5,612,220
EDUC-449	Mukasa Posiano	Education Assistant	U7U	445,095	5,341,140
EDUC-448	Tujunirwe Onesmus	Education Assistant	U7U	431,309	5,175,708
EDUC-447	Katushabe Gladys	Education Assistant	U7U	459,574	5,514,888
EDUC-444	Bitakamanyire Robert	Education Assistant	U7U	467,685	5,612,220



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Burembo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-443	Musinguzi Bernard	Education Assistant	U7U	467,685	5,612,220
EDUC-449	Mugisha Edsoni	Education Assistant	U7U	467,685	5,612,220
EDUC-445	Katushabe Ruth	Senior Education Assista	U6L	482,695	5,792,340
EDUC-091	MUGABIRWE GARD BI	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,864,832</b>

### Cost Centre : Kakindo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-414	Atwongyeirwe Pearson	Education Assistant	U7U	459,574	5,514,888
EDUC-420	Musiimenta Margret	Education Assistant	U7U	438,119	5,257,428
EDUC-419	Kebirungi Vastine	Education Assistant	U7U	408,135	4,897,620
EDUC-2023	Kyasiimire Eurine	Education Assistant	U7U	408,135	4,897,620
EDUC-415	Ngabirano Roberts	Education Assistant	U7U	467,685	5,612,220
EDUC-416	Mashemererwa Aventine	Education Assistant	U7U	467,685	5,612,220
EDUC-417	Asiimwe Albert	Education Assistant	U7U	459,574	5,514,888
EDUC-980	Rubarenzya Patrick	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,434,656</b>

### Cost Centre : Kanyankyende Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-392	Aturinda Dezira	Education Assistant	U7U	467,685	5,612,220
EDUC-385	Murabirizi Yonah	Education Assistant	U7U	418,196	5,018,352
EDUC-1014	Ndyamusiima Moses	Education Assistant	U7U	408,135	4,897,620
EDUC-389	Rutabingwa Benon	Education Assistant	U7U	467,685	5,612,220
EDUC-388	Assimwe Robert	Education Assistant	U7U	408,135	4,897,620
EDUC-442	Twijukye Edison	Education Assistant	U7U	431,309	5,175,708
EDUC-391	Ekiruhanga Mpeire Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-387	Kyomugisha Abias	Education Assistant	U7U	408,135	4,897,620
EDUC-386	Besigye Crescent	Education Assistant	U7U	408,135	4,897,620
EDUC-390	Baryahabwa James	Senior Education Assista	U6L	489,988	5,879,856
EDUC-384	Habaasa Godfrey	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,628,828</b>

# 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-378	Akampunguza David Mujung	Education Assistant	U7U	459,574	5,514,888
EDUC-379	Kamari R Deogratiuous	Education Assistant	U7U	408,135	4,897,620
EDUC-381	Niwagaba Milton	Education Assistant	U7U	467,685	5,612,220
EDUC-382	Ndinomuhangi Ivan	Education Assistant	U7U	408,135	4,897,620
EDUC-380	Habomujuni Frank	Education Assistant	U7U	459,574	5,514,888
EDUC-376	Orishaba Ambrose	Education Assistant	U7U	408,135	4,897,620
EDUC-377	Rubarenzya Franklin	Education Assistant	U7U	408,135	4,897,620
EDUC-383	Tushabe Scholastica	Senior Education Assista	U6L	482,695	5,792,340
EDUC-375	Wamanya Fred Ngabirano B	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,368,624</b>

### Cost Centre : Kazindiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-409	Kyasiimire Monic	Education Assistant	U7U	438,119	5,257,428
EDUC-404	Mugabe Roland	Education Assistant	U7U	452,247	5,426,964
EDUC-411	Byamugisha B James	Education Assistant	U7U	431,309	5,175,708
EDUC-410	Ninsiima Jane Keturah	Education Assistant	U7U	445,095	5,341,140
EDUC-408	Nabaasa Charity	Education Assistant	U7U	438,119	5,257,428
EDUC-403	Twijukye Augine Kananura	Education Assistant	U7U	431,309	5,175,708
EDUC-403	Tayebwa David	Education Assistant	U7U	467,685	5,612,220
EDUC-2037	Matovu Akim	Education Assistant	U7U	408,135	4,897,620
EDUC-2038	Niwakuha Dominicious	Education Assistant	U7U	467,685	5,612,220
EDUC-2039	Muyambi Timothy	Education Assistant	U7U	459,574	5,514,888
EDUC-405	Ahabwe Hope	Senior Education Assista	U6L	482,695	5,792,340
EDUC-405	Karugaba Leopold	Head Teacher (Primary)	U4L	611,984	7,343,808
EDUC-402	Twinomugisha Deus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,751,280</b>

### 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	U7U	408,135	4,897,620
EDUC-430	Niwagaba Emmy	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Kyaburere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-424	Byensi Edward	Education Assistant	U7U	431,309	5,175,708
EDUC-425	Beyendeza Santrine	Education Assistant	U7U	408,135	4,897,620
EDUC-427	Kehooda Agripina	Education Assistant	U7U	408,135	4,897,620
EDUC-428	Kamanyire Bagairusha Vale	Education Assistant	U7U	424,676	5,096,112
EDUC-429	Tagaba Ivan	Education Assistant	U7U	408,135	4,897,620
EDUC-423	Karabareme Deus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,103,728</b>

### Cost Centre : Nyakariro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-097	Mujuni Didas	Education Assistant	U7U	431,309	5,175,708
EDUC-090	Ahumuza Alex	Education Assistant	U7U	408,135	4,897,620
EDUC-092	Komuhendo Joan	Education Assistant	U7U	482,695	5,792,340
EDUC-096	Asiimwe Phionah	Education Assistant	U7U	408,135	4,897,620
EDUC-2075	Abinsinguza Perezi	Education Assistant	U7U	408,135	4,897,620
EDUC-098	Kwarikunda Johnson	Education Assistant	U7U	445,095	5,341,140
EDUC-101	Komushana Phionah	Education Assistant	U7U	431,309	5,175,708
EDUC-088	Abomugisha Leonard	Education Assistant	U7U	431,309	5,175,708
EDUC-089	Abinsinguza Asaph	Education Assistant	U7U	438,119	5,257,428
EDUC-095	Kebirungi Florence	Education Assistant	U7U	408,135	4,897,620
EDUC-099	Bamuranga Muhammudu	Senior Education Assista	U6L	408,135	4,897,620
EDUC-093	Kyarisiima Honest	Senior Education Assista	U6L	445,095	5,341,140
EDUC-276	Turyazayo David Kapiira	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,091,080</b>

### 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	U7U	459,574	5,514,888
EDUC-366	Tumuhairwe Eric	Education Assistant	U7U	408,135	4,897,620
EDUC-367	Rukundo Thomas	Education Assistant	U7U	467,685	5,612,220
EDUC-370	Nahabwe Bernard	Education Assistant	U7U	445,095	5,341,140
EDUC-407	Turyamureeba Herbert	Education Assistant	U7U	467,685	5,612,220

**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-374	Mugisha David	Education Assistant	U7U	467,685	5,612,220
EDUC-364	Kiiza Elineo	Education Assistant	U7U	467,685	5,612,220
EDUC-362	Kesiime Eunice	Education Assistant	U7U	431,309	5,175,708
EDUC-361	Ahabwe Penlope	Education Assistant	U7U	459,574	5,514,888
EDUC-359	Busingye Stella	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,020,896</b>

**Cost Centre : Nyanganjara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2080	Owamukama Henry	Education Assistant	U7U	452,247	5,426,964
EDUC-468	Rwamabano L.Frank	Education Assistant	U7U	408,135	4,897,620
EDUC-100	KARUGABA ANNICENT	Education Assistant	U7U	445,095	5,341,140
EDUC-2079	Tumwikirize Aron	Education Assistant	U7U	408,135	4,897,620
EDUC-463	Turyahebwa Adrian	Education Assistant	U7U	467,685	5,612,220
EDUC-462	Asiimwe Gillian	Education Assistant	U7U	438,119	5,257,428
EDUC-467	Tukamukunda Edward	Education Assistant	U7U	452,247	5,426,964
EDUC-461	Mujuni Emmy	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,987,728</b>

**Cost Centre : Rwanyanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-475	Akatukwasa William	Education Assistant	U7U	431,309	5,175,708
EDUC-473	Besigwa Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-476	Turyamureeba Faith	Education Assistant	U7U	459,574	5,514,888
EDUC-471	Turyayongerwa Juliet	Education Assistant	U7U	467,685	5,612,220
EDUC-478	Korugyendo Speech	Education Assistant	U7U	467,685	5,612,220
EDUC-2095	Ayebazibwe Gadson	Education Assistant	U7U	408,135	4,897,620
EDUC-477	Tumusiime Mary	Education Assistant	U7U	459,574	5,514,888
EDUC-474	Mugyere Stephen	Senior Education Assista	U6L	489,988	5,879,856
EDUC-470	Musharaza Justus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,163,428</b>

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## Workplan 6: Education

### Cost Centre : Rwemiringa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-395	Tishekwa Leonard	Education Assistant	U7U	438,119	5,257,428
EDUC-401	Tumushabe Docus	Education Assistant	U7U	438,119	5,257,428
EDUC-397	Muhwezi Onesmus	Education Assistant	U7U	482,695	5,792,340
EDUC-394	Baryabota Albert	Education Assistant	U7U	467,685	5,612,220
EDUC-398	Mugenyi Gideon	Education Assistant	U7U	408,135	4,897,620
EDUC-400	Ankunda Ronnah	Education Assistant	U7U	452,247	5,426,964
EDUC-396	Mayanja Obadia	Education Assistant	U7U	431,309	5,175,708
EDUC-393	Byaruhanga Augustus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,763,516</b>

### Cost Centre : Rwengiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-440	Kembabazi Annettie	Education Assistant	U7U	438,119	5,257,428
EDUC-441	Madaraka Louis Jude	Education Assistant	U7U	467,685	5,612,220
EDUC-439	Byaruhanga Augustine Bab	Education Assistant	U7U	493,357	5,920,284
EDUC-437	Nyakwera Rose	Education Assistant	U7U	431,309	5,175,708
EDUC-442	Behakanira Arthur	Education Assistant	U7U	431,309	5,175,708
EDUC-434	Mugarura Patrick	Education Assistant	U7U	467,685	5,612,220
EDUC-433	Tumwebaze Evas	Education Assistant	U7U	408,135	4,897,620
EDUC-981	Mugabirwe Emmanuel	Education Assistant	U7U	438,119	5,257,428
EDUC-432	Nabasa Julius	Education Assistant	U7U	445,095	5,341,140
EDUC-435	Niini Everest	Education Assistant	U7U	467,685	5,612,220
EDUC-431	Beyendera Patrick	Head Teacher (Primary)	U4L	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,989,748</b>

### Cost Centre : St. Williams SSS Rwengiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.049	Kyarisiima Mary	Enrolled Nurse	U7U	413,158	4,957,896
EDUC.SEC.052	Arineitwe Alice	Librarian	U5L	316,393	3,796,716
EDUC.SEC.053	Muhwezi Ronald Adson	Assistant Education Offic	U5Sc	568,243	6,818,916
EDUC.SEC.044	Byansi Ambrose	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.042	Banyenzaki Perespal	Assistant Education Offic	U5U	472,079	5,664,948

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## Workplan 6: Education

### Cost Centre : St. Williams SSS Rwengiri

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.041	Tumuhimbise Nivence	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.046	Asiimwe Gorette	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.051	Emanzi Rodgers	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.039	Twinamatsiko Elidard	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.048	Twesigomwe Silverius	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,801,148</b>

### 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-228	Atuhumwize Naome	Education Assistant	U7U	408,135	4,897,620
EDUC-217	Barire Suwedi	Education Assistant	U7U	408,135	4,897,620
EDUC-225	Komwaka Naome	Education Assistant	U7U	431,309	5,175,708
EDUC-227	Kikanshemeza Isabel	Education Assistant	U7U	438,119	5,257,428
EDUC-216	Niwagaba Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-298	Behireyo Monic	Education Assistant	U7U	431,309	5,175,708
EDUC-223	Musiime Paddy	Education Assistant	U7U	467,685	5,612,220
EDUC-221	Beinomugisha Bernabas	Education Assistant	U7U	418,196	5,018,352
EDUC-220	Mugisha Sarapio	Education Assistant	U7U	467,685	5,612,220
EDUC-224	Tumukunde Aaphra	Education Assistant	U7U	408,135	4,897,620
EDUC-229	Tusingwire Abia	Education Assistant	U7U	431,309	5,175,708
EDUC-226	Nayebare Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-230	Nkarunyetera Agnes	Education Assistant	U7U	467,685	5,612,220
EDUC-215	Byaruhanga Athanathius	Senior Education Assista	U6L	489,988	5,879,856
EDUC-218	Mugyenzi Charles	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,229,060</b>

### Cost Centre : Ikuniro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-267	Mujuni Joseph	Education Assistant	U7U	452,247	5,426,964
EDUC-266	Mugume Nazario	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Ikuniro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2007	Kyampire Light	Education Assistant	U7U	408,135	4,897,620
EDUC-265	Turinawe Julius	Education Assistant	U7U	459,574	5,514,888
EDUC-275	Tusingwire Ruth	Education Assistant	U7U	408,135	4,897,620
EDUC-159	Nayebare Eliot	Education Assistant	U7U	408,135	4,897,620
EDUC-273	Ninsiima Glorious	Education Assistant	U7U	424,676	5,096,112
EDUC-265	Kemirembe Idah	Education Assistant	U7U	459,574	5,514,888
EDUC-269	Ndyabeta Caleb	Education Assistant	U7U	438,119	5,257,428
EDUC-274	Kyomuhendo Restie	Education Assistant	U7U	452,247	5,426,964
EDUC-271	Tusingwire Emily	Education Assistant	U7U	452,247	5,426,964
EDUC-264	Kyompeire Jovulet	Senior Education Assista	U6L	489,988	5,879,856
EDUC-270	Nimusiima Dianah	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-263	Kahindi Africano	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,320,724</b>

### Cost Centre : Kagorogoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-180	Banshobize Eric	Education Assistant	U7U	467,685	5,612,220
EDUC-175	Twesigomwe Spera	Education Assistant	U7U	408,135	4,897,620
EDUC-330	Ahairwe Jackline	Education Assistant	U7U	452,247	5,426,964
EDUC-331	Twongeirwe Jessicah	Education Assistant	U7U	487,882	5,854,584
EDUC-173	Sempebwa Rogers	Education Assistant	U7U	413,116	4,957,392
EDUC-174	Tumusiime Benon	Education Assistant	U7U	467,685	5,612,220
EDUC-536	Muhangi Benson	Education Assistant	U7U	431,309	5,175,708
EDUC-179	Tushemereirwe Anne Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-527	Twijukye Herbert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,492,736</b>

### Cost Centre : Kakamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-260	Nimusiima Costance	Education Assistant	U7U	408,135	4,897,620
EDUC-260	Tugume Patrick	Education Assistant	U7U	467,685	5,612,220
EDUC-200	Tumukunde Leonard	Education Assistant	U7U	445,095	5,341,140

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### 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	U7U	438,119	5,257,428
EDUC-259	Nampa Gloria	Education Assistant	U7U	431,309	5,175,708
EDUC-256	Turyasingura Shallon	Education Assistant	U7U	452,247	5,426,964
EDUC-257	Ahumuza Allen	Education Assistant	U7U	467,685	5,612,220
EDUC-259	Kamusiime Monic	Education Assistant	U7U	431,309	5,175,708
EDUC-255	Ainomugisha Ruth	Education Assistant	U7U	467,685	5,612,220
EDUC-257	Tumusiime Alex	Senior Education Assista	U6L	487,882	5,854,584
EDUC-251	Ndyabahika Clemence	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1701	Musinguzi Steven	Senior Education Assista	U6L	489,988	5,879,856
EDUC-363	Monday Denis	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1245	Kabagambe Vincent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,197,104</b>

### Cost Centre : Kanyondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-970	Tumwebaze Ambrose	Education Assistant	U7U	408,135	4,897,620
EDUC-318	Twongirwe Peace	Education Assistant	U7U	459,574	5,514,888
EDUC-320	Tusingwire Esther	Education Assistant	U7U	431,309	5,175,708
EDUC-2025	Nimanya Darius	Education Assistant	U7U	408,135	4,897,620
EDUC-315	Banyenzaki Ronald Kabaho	Education Assistant	U7U	431,309	5,175,708
EDUC-322	Mushabe Tadius	Education Assistant	U7U	431,309	5,175,708
EDUC-321	Kekitibwa Provia	Education Assistant	U7U	408,135	4,897,620
EDUC-314	Byamugisha Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,078,680</b>

### Cost Centre : Karuzigye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-189	Kobusingye Mary	Education Assistant	U7U	431,309	5,175,708
EDUC-192	Arinanye Livingstone	Education Assistant	U7U	459,574	5,514,888
EDUC-182	Tumwijukye Herbert	Education Assistant	U7U	438,119	5,257,428
EDUC-187	Kanyesigye Hope	Education Assistant	U7U	452,247	5,426,964
EDUC-185	Kyohangirwe Plasdia	Education Assistant	U7U	408,135	4,897,620



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## Workplan 6: Education

### Cost Centre : Karuzigye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-184	Katende Everline	Education Assistant	U7U	467,685	5,612,220
EDUC-959	Oyetegyekye Evan	Education Assistant	U7U	424,676	5,096,112
EDUC-317	Kajungu Abbott	Education Assistant	U7U	408,135	4,897,620
EDUC-190	Kemirembe Speech	Education Assistant	U7U	438,119	5,257,428
EDUC-181	Kwijuka Jane	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-232	Murambuzi Tumwesigye Er	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-182	Kabateraine Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,735,340</b>

### Cost Centre : Katurika SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.230	Katuramu Benex	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.SEC.232	Mugisha Davidson	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.235	Mubangizi Eliab	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.232	Kemirembe Harriet	Assistant Education Offic	U5U	706,771	8,481,252
EDUC.SEC.228	Atuhairwe Allan	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.332	Katunguka Jim Mutuuza	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.227	Akankwasa Boaz	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.231	Namuli Zahara Ssali	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.231	Yesiime Stanley	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.331	Habaasa Ivan Akatwijuka	Education Officer	U4L	766,589	9,199,068
EDUC.SEC.236	Kekijuzo Audrey Kwikiriza	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,171,372</b>

### Cost Centre : Katurika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-246	Natukunda Naume	Education Assistant	U7U	467,685	5,612,220
EDUC-233	Twesigye Sarah	Education Assistant	U7U	467,685	5,612,220
EDUC-238	Kabateraine Lydia	Education Assistant	U7U	467,685	5,612,220
EDUC-247	Tumuhimbise Irene	Education Assistant	U7U	459,574	5,514,888
EDUC-235	Mugisha Mwebaze Francis	Education Assistant	U7U	485,685	5,828,220
EDUC-240	Rugaju Zephania	Education Assistant	U7U	445,095	5,341,140

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### Cost Centre : Katurika Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-241	Micwemirungi Robert	Education Assistant	U7U	431,309	5,175,708
EDUC-243	Amutuheire Darius	Education Assistant	U7U	413,116	4,957,392
EDUC-236	Atwongeire Grace	Education Assistant	U7U	431,309	5,175,708
EDUC-244	Ayebazibwe Sarah	Education Assistant	U7U	408,135	4,897,620
EDUC-244	Tumushabe Elly	Senior Education Assista	U6L	482,695	5,792,340
EDUC-242	Kembabazi Annet	Senior Education Assista	U6L	438,119	5,257,428
EDUC-231	Bamanya Stephen	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,569,444</b>

### Cost Centre : Keihumure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-296	Amanya Juliet	Education Assistant	U7U	438,119	5,257,428
EDUC-371	Byamukama Gerald	Education Assistant	U7U	408,135	4,897,620
EDUC-299	Namara Costance	Education Assistant	U7U	467,685	5,612,220
EDUC-297	Atuhaire Dorothy	Education Assistant	U7U	424,676	5,096,112
EDUC-222	Bainomugisha John	Education Assistant	U7U	459,574	5,514,888
EDUC-295	Katushabe Monic	Education Assistant	U7U	467,685	5,612,220
EDUC-347	Karugaba Athanansious	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,118,260</b>

### 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	U7U	424,676	5,096,112
EDUC-213	Kyomuhangi Babrah	Education Assistant	U7U	408,135	4,897,620
EDUC-214	Twinomugisha Maureen	Education Assistant	U7U	459,574	5,514,888
EDUC-934	Owomujuni Joram	Education Assistant	U7U	452,247	5,426,964
EDUC-207	Tukashaba K Nyansio	Education Assistant	U7U	467,685	5,612,220
EDUC-210	Ayebazibwe Hilda	Education Assistant	U7U	438,119	5,257,428
EDUC-206	Kyoshabire Margret Lucky	Education Assistant	U7U	459,574	5,514,888
EDUC-211	Tukashaba Raban	Education Assistant	U7U	445,095	5,341,140
EDUC-205	Mugisha Frank	Senior Education Assista	U6L	482,695	5,792,340
EDUC-268	Nshekanabo Joseph	Senior Education Assista	U6L	485,685	5,828,220

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### Cost Centre : Kibirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-208	Tushemereirwe Prima	Senior Education Assista	U6L	485,685	5,828,220
EDUC-249	Atukwase George	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-211	Tumwesigye K Luke	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,581,620</b>

### Cost Centre : Kihanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-302	Akampurira Asaph	Education Assistant	U7U	452,247	5,426,964
EDUC-305	Twezibwe Julius	Education Assistant	U7U	413,116	4,957,392
EDUC-304	Byamukama Caleb	Education Assistant	U7U	452,247	5,426,964
EDUC-310	Musiime B Florence	Education Assistant	U7U	452,247	5,426,964
EDUC-309	Twongirwe Esther	Education Assistant	U7U	408,135	4,897,620
EDUC-303	Murambuzi Wilson	Education Assistant	U7U	467,685	5,612,220
EDUC-312	Ninsiima T. Christine	Education Assistant	U7U	452,247	5,426,964
EDUC-311	Komugisha Edith	Education Assistant	U7U	408,135	4,897,620
EDUC-308	Asiimwe Agatha	Senior Education Assista	U6L	487,882	5,854,584
EDUC-081	Biriho David	Senior Education Assista	U6L	489,988	5,879,856
EDUC-372	Tumwijukye Naboth	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-301	Mugisha Edson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,278,728</b>

### Cost Centre : Kyaruyenje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-194	Baryehangira Fulgy	Education Assistant	U7U	467,685	5,612,220
EDUC-198	Twehamye Charles	Education Assistant	U7U	485,685	5,828,220
EDUC-193	Tumushabe Mary Frolence	Education Assistant	U7U	408,135	4,897,620
EDUC-204	Nakibuuka Sarah	Education Assistant	U7U	431,309	5,175,708
EDUC-197	Kyohirwe Generous	Education Assistant	U7U	431,309	5,175,708
EDUC-202	Akankwasa Stephen	Education Assistant	U7U	452,247	5,426,964
EDUC-188	Kabwerere Mugisha Juliet	Senior Education Assista	U6L	482,695	5,792,340
EDUC-196	Tushabe Caroline	Senior Education Assista	U6L	489,988	5,879,856
EDUC-199	Komujuni Biriho Lovence	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

# 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-197	Tukashaba Hope	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,260,216</b>

### 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	U7U	431,309	5,175,708
EDUC-289	Kyomugisha Evas	Education Assistant	U7U	459,574	5,514,888
EDUC-2087	Nduhukire Eve	Education Assistant	U7U	467,685	5,612,220
EDUC-2086	Muhwezi Rabban	Education Assistant	U7U	408,135	4,897,620
EDUC-282	Ninsiima Florence	Education Assistant	U7U	408,135	4,897,620
EDUC-281	Mutambuzi Bernard	Education Assistant	U7U	467,685	5,612,220
EDUC-277	Tinkimurekura Aisaiah	Education Assistant	U7U	408,135	4,897,620
EDUC-291	Komugisha Justine	Education Assistant	U7U	431,309	5,175,708
EDUC-288	Atuhaire Juliet	Education Assistant	U7U	467,685	5,612,220
EDUC-287	Tumusiime Primah	Education Assistant	U7U	431,309	5,175,708
EDUC-284	Byaruhanga David	Education Assistant	U7U	467,685	5,612,220
EDUC-286	Tumushabe A Akampa	Education Assistant	U7U	467,685	5,612,220
EDUC-290	Komugisha Getrude	Education Assistant	U7U	424,676	5,096,112
EDUC-219	Tumwine Frank	Education Assistant	U7U	459,574	5,514,888
EDUC-280	Niwagira Obutungu	Education Assistant	U7U	438,119	5,257,428
EDUC-2085	Tuhirirwe Addroy	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1426	Kambesigye John	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,135,980</b>

### Cost Centre : Rutooma Int P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-355	Tumuhairwe Cletonia	Education Assistant	U7U	431,309	5,175,708
EDUC-353	Atukunda Peace	Education Assistant	U7U	467,685	5,612,220
EDUC-357	Natukunda Beatrice	Education Assistant	U7U	485,685	5,828,220
EDUC-350	Newman Cosma	Education Assistant	U7U	438,119	5,257,428
EDUC-351	Banyenzaki Prosper	Education Assistant	U7U	467,685	5,612,220
EDUC-352	Kembabazi Anne	Education Assistant	U7U	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-354	Kyohangirwe Allen	Education Assistant	U7U	408,135	4,897,620
EDUC-356	Turyakira Mauricia	Senior Education Assista	U6L	489,988	5,879,856
EDUC-346	Tibahurira Dinah	Senior Education Assista	U6L	489,988	5,879,856
EDUC-250	Katusiime Lydia	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-344	Kamugisha Zephrino	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,494,564</b>

**Cost Centre : Rutooma Kihanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-337	Atuhaire Evas	Education Assistant	U7U	459,574	5,514,888
EDUC-343	Mugisha Denis	Education Assistant	U7U	408,135	4,897,620
EDUC-342	Tindimwebwa Olivious	Education Assistant	U7U	408,135	4,897,620
EDUC-2115	Mugabirwe Peace	Education Assistant	U7U	408,135	4,897,620
EDUC-2093	Niwagaba Judith	Education Assistant	U7U	408,135	4,897,620
EDUC-336	Nyakikuru Ronny	Education Assistant	U7U	459,574	5,514,888
EDUC-335	Namanya Labec	Senior Education Assista	U6L	482,695	5,792,340
EDUC-338	Masiko John	Senior Education Assista	U6L	485,685	5,828,220
EDUC-95	Gakibayo Stans Stephens	Senior Education Assista	U6L	489,988	5,879,856
EDUC-334	Baryaihaho Caleb	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,464,480</b>

**Cost Centre : St. Francis Buhunga**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.245	Nuwangumya Joshua	Laboratory Assistant	U7U	333,444	4,001,328
EDUC.SEC.244	Kwesiga Levi	Assistant Education Offic	U5Sc	597,965	7,175,580
EDUC.SEC.242	Beyongera Julius	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.245	Tumusiime Geoffrey	Assistant Education Offic	U5U	487,124	5,845,488
EDUC.SEC.246	Mubangizi Evarist	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.238	Nuwamanya Robert	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.250	Nomuzire Ruth	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.247	Katungire M Amos	Education Officer	U4L	766,589	9,199,068
EDUC.SEC.250	Aturinde Edson	Education Officer	U4L	799,323	9,591,876

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## Workplan 6: Education

### Cost Centre : St. Francis Buhunga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.249	Tumuhairwe Didacus	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,035,384</b>

### Subcounty / Town Council / Municipal Division : BUYANJA

### Cost Centre : Bishops Kasheshe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1450	Kemigisha Kedress	Education Assistant	U7U	459,574	5,514,888
EDUC-1452	Gumisiriza Ronald	Education Assistant	U7U	445,095	5,341,140
EDUC-1448	Twesigye Loy	Education Assistant	U7U	467,685	5,612,220
EDUC-1447	Nahurira Judith	Education Assistant	U7U	408,135	4,897,620
EDUC-1448	Kambenawe Ahumuza Kettie	Education Assistant	U7U	459,574	5,514,888
EDUC-1450	Kemigisha Marion	Education Assistant	U7U	445,095	5,341,140
EDUC-1449	Ahumuza Annita	Education Assistant	U7U	459,574	5,514,888
EDUC-1201	Kyoshabire Happy Pearl	Education Assistant	U7U	408,135	4,897,620
EDUC-1449	Kyensi Leticia	Education Assistant	U7U	459,574	5,514,888
EDUC-1451	Murekyezi Vicent	Education Assistant	U7U	459,574	5,514,888
EDUC-1446	Kyomugisha Editor	Deputy Head Teacher (Pr	U5U	445,095	5,341,140
EDUC-1106	Bagasiima Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,349,128</b>

### 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	U7U	467,685	5,612,220
EDUC-1510	Asiimwe Daniel	Education Assistant	U7U	408,135	4,897,620
EDUC-1514	Tusiime Ida Mugarura	Education Assistant	U7U	467,685	5,612,220
EDUC-1516	Nyesiga Samuel	Education Assistant	U7U	445,095	5,341,140
EDUC-1513	Mpirirwe Jane	Education Assistant	U7U	445,095	5,341,140
EDUC-1512	Komukama Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-1517	Mugerwa Morris	Education Assistant	U7U	467,685	5,612,220
EDUC-1518	Kansiime Ronald	Education Assistant	U7U	408,135	4,897,620
EDUC-1331	Arinaitwe Justus Kakungye	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,054,172</b>

**Cost Centre : Ibumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1320	Byarugaba Micheal	Education Assistant	U7U	467,685	5,612,220
EDUC-1321	Asiimwe Micheal	Education Assistant	U7U	467,685	5,612,220
EDUC-1322	Twijukye Richard	Education Assistant	U7U	452,247	5,426,964
EDUC-1321	Ayambirwe Freedath Birira	Education Assistant	U7U	746,084	8,953,008
EDUC-1317	Kemigisha Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-1319	Busigye Allen	Education Assistant	U7U	467,685	5,612,220
EDUC-1318	Mwikirize Loyce	Education Assistant	U7U	408,135	4,897,620
EDUC-1319	Asiimwe Esther	Education Assistant	U7U	408,135	4,897,620
EDUC-2100	Tumuhairwe Betty	Education Assistant	U7U	467,685	5,612,220
EDUC-1320	Rubagangara Fausta	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,580,120</b>

**Cost Centre : Kafunjo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1653	Komuhangi Immaculate	Education Assistant	U7U	459,574	5,514,888
EDUC-1368	Katunguka Julius	Education Assistant	U7U	467,685	5,612,220
EDUC-1366	Namanya Evalyne	Education Assistant	U7U	431,309	5,175,708
EDUC-1370	Ahimbisibwe Claire	Education Assistant	U7U	452,247	5,426,964
EDUC-1372	Turyomunsi Florah	Education Assistant	U7U	445,095	5,341,140
EDUC-1334	Musiimire Betty	Education Assistant	U7U	452,247	5,426,964
EDUC-1369	Twinomwe B.T Paul	Education Assistant	U7U	431,309	5,175,708
EDUC-1654	Musiime Airet	Education Assistant	U7U	445,095	5,341,140
EDUC-1371	Nabaasa Sheibah	Education Assistant	U7U	452,247	5,426,964
EDUC-1367	Bashushana Charles	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1521	Keneza Kellen	Deputy Head Teacher (Pr	U5U	452,247	5,426,964
EDUC-797	Kasigazi Gadi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,092,324</b>

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## Workplan 6: Education

### Cost Centre : Kagati Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1522	Asiimwe Ida Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-1527	Kamayangye Costance	Education Assistant	U7U	408,135	4,897,620
EDUC-1523	Alinaitwe Bafa Judith	Education Assistant	U7U	452,247	5,426,964
EDUC-1524	Komuhangi Dester	Education Assistant	U7U	467,685	5,612,220
EDUC-1525	Mwesigye Collins	Education Assistant	U7U	467,685	5,612,220
EDUC-2020	Komugisha Harriet	Education Assistant	U7U	408,135	4,897,620
EDUC-1526	Boonabaana Dorah	Education Assistant	U7U	408,135	4,897,620
EDUC-1519	Niwabiine Peace	Education Assistant	U7U	467,685	5,612,220
EDUC-1528	Rukundo Patience	Education Assistant	U7U	408,135	4,897,620
EDUC-1520	Mugisha Naome	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,346,180</b>

### 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	U7U	445,095	5,341,140
EDUC-107	Byarugaba Christopher	Education Assistant	U7U	482,695	5,792,340
EDUC-1399	Kusasira Anne	Education Assistant	U7U	467,685	5,612,220
EDUC-1482	Asiimwe Julius Kafura	Education Assistant	U7U	438,119	5,257,428
EDUC-1465	Tugabirwe Molly	Education Assistant	U7U	408,135	4,897,620
EDUC-1467	Nuwagaba Moses	Education Assistant	U7U	467,685	5,612,220
EDUC-1639	Abaho Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-1472	Nandinda Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-887	Atuhaire Esther	Education Assistant	U7U	418,196	5,018,352
EDUC-1471	Muhwezi Mary Tusiime	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,384,968</b>

### Cost Centre : Kasheshe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1401	Twebaze Rwamburara Dariu	Education Assistant	U7U	467,685	5,612,220
EDUC-1397	Mucunguzi Ambrose	Education Assistant	U7U	431,309	5,175,708
EDUC-1400	Tugabirwe Edvinah	Education Assistant	U7U	445,095	5,341,140
EDUC-1410	Kambenawe Topher	Education Assistant	U7U	467,685	5,612,220



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1402	Karungi Charlotte	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1403	Byamugisha Jesca	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1396	Turyamwijuka Dinnah	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1409	Muramuzi Fulgence	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1408	Tumusiime B Francis	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,551,944</b>

**Cost Centre : Katojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1271	Tumwesigye K Julius	Education Assistant	U7U	467,685	5,612,220
EDUC-1270	Mubangizi Charles	Education Assistant	U7U	459,574	5,514,888
EDUC-1268	Muhairwe Joram	Education Assistant	U7U	467,685	5,612,220
EDUC-1306	Twinamatsiko Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-1640	Akanyijuka Deus	Education Assistant	U7U	408,135	4,897,620
EDUC-1273	Turyagyenda Barnabas	Education Assistant	U7U	418,196	5,018,352
EDUC-1279	Keminyeeto Alstidia	Education Assistant	U7U	467,685	5,612,220
EDUC-1272	Tumusiime Lawrence	Education Assistant	U7U	467,685	5,612,220
EDUC-1267	Mugabirwe Johnson	Education Assistant	U7U	467,685	5,612,220
EDUC-1277	Tushabomwe Hellen	Education Assistant	U7U	431,309	5,175,708
EDUC-1276	Tigandenga Jocelyn	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1274	Asiimwe Juliet	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1278	Byarugaba Merab	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1269	Tugeineyo Lydia	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1275	Kembabazi Anne	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1266	Birungi George	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1265	Buliikano Justine	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,084,632</b>

**Cost Centre : Katungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1264	Mbabazi Alice	Education Assistant	U7U	431,309	5,175,708
EDUC-1254	Kansiime Richard	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Katungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1259	Sanyu Lydia	Education Assistant	U7U	467,685	5,612,220
EDUC-1255	Turyasiima Evas	Education Assistant	U7U	408,135	4,897,620
EDUC-1253	Atukunda W Kalekyezi	Education Assistant	U7U	467,685	5,612,220
EDUC-1257	Namara Immaculate	Education Assistant	U7U	467,685	5,612,220
EDUC-1258	Nkwasiwe Ezra	Education Assistant	U7U	467,685	5,612,220
EDUC-1261	Nuwabiine Herbert	Education Assistant	U7U	431,309	5,175,708
EDUC-1252	Katusiime Mary	Education Assistant	U7U	452,247	5,426,964
EDUC-1262	Nyangoma Hildah	Education Assistant	U7U	452,247	5,426,964
EDUC-1263	Tusingwire Hope	Education Assistant	U7U	467,685	5,612,220
EDUC-1260	Kagyene Benon	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,120,092</b>

### Cost Centre : Kihumuro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1501	Kyobutungi Brendah	Education Assistant	U7U	408,135	4,897,620
EDUC-2047	Tusingwire Phiona	Education Assistant	U7U	408,135	4,897,620
EDUC-1496	Kyarimpa Abex	Education Assistant	U7U	408,135	4,897,620
EDUC-1500	Agaba Moses	Education Assistant	U7U	445,095	5,341,140
EDUC-1499	Turinabo Benet	Education Assistant	U7U	408,135	4,897,620
EDUC-1504	Musinguzi Alexander	Education Assistant	U7U	438,119	5,257,428
EDUC-1502	Kobusingye Rosette	Education Assistant	U7U	408,135	4,897,620
EDUC-1498	Rwekanika Vangi	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1508	Behangana Annet	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1505	Kyomukama K Jolly	Senior Education Assista	U6L	485,685	5,828,220
EDUC-2046	Tibenderana Augustino	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,966,772</b>

### Cost Centre : Kishonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2058	Keneema Mereinia	Education Assistant	U7U	408,135	4,897,620
EDUC-1333	Asiimwe Apophia	Education Assistant	U7U	467,685	5,612,220
EDUC-1307	Twongyeirwe Phiona	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Kishonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2002	Naturinda Godfrey	Education Assistant	U7U	459,574	5,514,888
EDUC-1313	Muyambi Jackson	Education Assistant	U7U	459,574	5,514,888
EDUC-1313	Muhwezi Nicholas	Education Assistant	U7U	408,135	4,897,620
EDUC-1311	Musiimenta Andrew	Education Assistant	U7U	431,309	5,175,708
EDUC-1304	Asiimwe Esther	Education Assistant	U7U	408,135	4,897,620
EDUC-1302	Gumisiriza Joram	Education Assistant	U7U	467,685	5,612,220
EDUC-1309	Nshekanabo Daniel	Education Assistant	U7U	413,116	4,957,392
EDUC-1314	Mubangizi Zeprino	Education Assistant	U7U	467,685	5,612,220
EDUC-1310	Tuhiriirwe Priscilla	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1342	Himbisibwe Anna	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-806	Mugarura Andrew	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,219,540</b>

### Cost Centre : Kyamakanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1418	Akambasa Peace	Education Assistant	U7U	459,574	5,514,888
EDUC-1421	Byamukama Denis	Education Assistant	U7U	408,135	4,897,620
EDUC-1428	Muhumuza Joram	Education Assistant	U7U	467,685	5,612,220
EDUC-1417	Atusasiire Saphirah	Education Assistant	U7U	467,685	5,612,220
EDUC-1414	Kembabazi Annet	Education Assistant	U7U	438,119	5,257,428
EDUC-1415	Turyamuhika Abel	Education Assistant	U7U	445,095	5,341,140
EDUC-1427	Kwikiriza Abex	Education Assistant	U7U	431,309	5,175,708
EDUC-1412	Turyatamba George	Education Assistant	U7U	467,685	5,612,220
EDUC-1419	Ryezibwe Costance	Education Assistant	U7U	467,685	5,612,220
EDUC-1425	Buhe Jane Jesc Ester	Education Assistant	U7U	452,247	5,426,964
EDUC-1424	Orishaba Priscilla	Education Assistant	U7U	438,119	5,257,428
EDUC-2106	Kagumya Jackson	Education Assistant	U7U	408,135	4,897,620
EDUC-1413	Mutabarura Alex	Education Assistant	U7U	431,309	5,175,708
EDUC-1420	Komugisha Ketra	Education Assistant	U7U	445,095	5,341,140
EDUC-1430	Turigye Aggrey	Education Assistant	U7U	467,685	5,612,220
EDUC-1423	Busingye Rose	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1411	Muganza Kenneth	Senior Education Assista	U6L	485,685	5,828,220

# 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-1416	Twijukye Frank	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
EDUC-1330	Tindimwebwa Jackson	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,065,412</b>

### Cost Centre : Kyamakanda SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.085	Mwebaze Ruth	Laboratory Assistant	U7U	369,419	4,433,028
EDUC.SEC.071	Mugenyi Robert	Assistant Education Offic	U5Sc	671,986	8,063,832
EDUC.SEC.056	Twesigomwe Angelo	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.023	Natumanya Wisdom	Assistant Education Offic	U5Sc	568,243	6,818,916
EDUC.SEC.072	Turyatamba Emmanuel Kab	Assistant Education Offic	U5Sc	709,744	8,516,928
EDUC.SEC.074	Aguma John	Assistant Education Offic	U5Sc	942,486	11,309,832
EDUC.SEC.390	Mubangizi Milton	Assistant Education Offic	U5Sc	720,805	8,649,660
EDUC.SEC.089	Musinguzi Charles	Assistant Education Offic	U5Sc	613,679	7,364,148
EDUC.SEC.084	Mpumwire John Patrick	Assistant Education Offic	U5Sc	735,382	8,824,584
EDUC.SEC.057	Komujuni Winnie	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.077	Kato Vincent Ndyamuhaki	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.059	Muhairwe Johns Kaika	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.076	Tumwesigye Henry	Assistant Education Offic	U5U	503,172	6,038,064
EDUC.SEC.063	Musiime Winfred	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.391	Asiimwe Robert Banya	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.085	Ayesiga Caroline	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.079	Kananura Kitabire James	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.062	Asiimwe Phiona	Assistant Education Offic	U5U	588,801	7,065,612
EDUC.SEC.069	Niwenyesiga Enid	Assistant Education Offic	U5U	601,341	7,216,092
EDUC.SEC.081	Mubangizi Apollo	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.088	Turyabe Abel	Senior Accounts Assistan	U5U	555,564	6,666,768
EDUC.SEC.081	Kyomugisha Aboney	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.067	Tumwesigye Nathan Twine	Assistant Education Offic	U5U	519,948	6,239,376
EDUC.SEC.082	Akanyijuka Richard	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.068	Kemigisha Eve	Assistant Education Offic	U5U	546,392	6,556,704
EDUC.SEC.066	Sabiiti Hermans	Assistant Education Offic	U5U	622,506	7,470,072

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.070	Nuwagaba Aben Rutakoba	Assistant Education Offic	U5U	601,341	7,216,092
EDUC.SEC.065	Muhwezi Caleb	Assistant Education Offic	U5U	657,695	7,892,340
EDUC.SEC.078	Twinomuhangi Gad	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.061	Tumutoreine Justus	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.087	Kwesiga Frank	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.087	Tumusiime Jonacent	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.082	Twirire Florence	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.080	Baker Francis	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.083	Kihembo Teddy	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.086	Mbasa Brian	Education Officer (Scien	U4Sc	723,836	8,686,032
EDUC.SEC.084	Mpora Michael	Education Officer (Scien	U4Sc	925,567	11,106,804
EDUC.SEC.053	Magezi Francis	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>306,130,680</b>

**Cost Centre : Nyabiteete Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-101	Byamugisha Patrick	Education Assistant	U7U	467,685	5,612,220
EDUC-1459	Kyarikunda Georgia	Education Assistant	U7U	46,768	561,216
EDUC-1455	Aryampa Laban	Education Assistant	U7U	408,135	4,897,620
EDUC-105	Namanya Miriam	Education Assistant	U7U	408,135	4,897,620
EDUC-1223	Kakwerere Fred	Education Assistant	U7U	467,685	5,612,220
EDUC-106	Kukunda Ruth Bingana	Education Assistant	U7U	467,685	5,612,220
EDUC-1468	Katusiime Sylvia	Education Assistant	U7U	459,574	5,514,888
EDUC-1469	Nanyanzi Jane	Education Assistant	U7U	467,685	5,612,220
EDUC-1463	Kamusiime Margerate	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1387	Batangaire Lydia	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1453	Twamwebonaire N Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,671,660</b>

**Cost Centre : NYABITEETE S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.096	Tumusiime Julius	Laboratory Assistant	U7U	316,393	3,796,716

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : NYABITEETE S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.099	Ninsiima Costance	Pool Stenographer	U6U	426,265	5,115,180
EDUC.SEC.100	Behakanira Elias	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.097	Akatwijuka Asaph	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.095	Ahimbisibwe Edson	Assistant Education Offic	U5Sc	644,890	7,738,680
EDUC.SEC.101	Mpungirehi James	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.090	Tumusherure Emmanuel	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.093	Besigye Alex	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.102	Bariyo Geoffrey	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.103	Byamugisha Sedrack	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.094	Natukunda Haam	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.091	Turyatemba Richard	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.106	Kagumaho Stephen	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.092	Kamugisha Danson Muhindi	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.089	Kamugisha Chris	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.327	Muhwezi Anselm	Education Officer	U4L	601,341	7,216,092
EDUC.SEC.107	Mbabazi Phionah	Education Officer	U4L	601,341	7,216,092
EDUC.SEC.108	Nsiimire Sylvia	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.110	Atukwatse Eliab Mugisha	Education Officer (Scien	U4Sc	700,306	8,403,672
EDUC.SEC.098	Kyarisiima Miriam	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,148,004</b>

### 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	U7U	459,574	5,514,888
EDUC-1389	Muhwezi Kellen	Education Assistant	U7U	467,685	5,612,220
EDUC-1381	Abanawe Emmanuel Mutaba	Education Assistant	U7U	408,135	4,897,620
EDUC-1386	Kenyonyozi Patience	Education Assistant	U7U	467,685	5,612,220
EDUC-1379	Turyamureeba Julius	Education Assistant	U7U	408,135	4,897,620
EDUC-1392	Tushemereirwe Nice	Education Assistant	U7U	467,685	5,612,220
EDUC-1382	Kokunda Innocent	Education Assistant	U7U	438,119	5,257,428
EDUC-1391	Musinguzi Emmanuel	Education Assistant	U7U	489,988	5,879,856
EDUC-1390	Kansiime Betty	Education Assistant	U7U	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-1388	Twongyeirwe Joan	Education Assistant	U7U	467,685	5,612,220
EDUC-1380	Twehamye Solem	Education Assistant	U7U	467,685	5,612,220
EDUC-1377	Akatukunda Mabel	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1394	Kwijuka Peace Komukama	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
EDUC-1383	Bundugu Moses Nahabwe	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,590,008</b>

**Cost Centre : Nyakiju Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1360	Katushabe Aster	Education Assistant	U7U	467,685	5,612,220
EDUC-1362	Turinawe Molly	Education Assistant	U7U	452,247	5,426,964
EDUC-1363	Bainomugisha Joseph	Education Assistant	U7U	611,984	7,343,808
EDUC-1361	Atukunda Hamida	Education Assistant	U7U	467,685	5,612,220
EDUC-1358	Twongyeirwe Dalius	Education Assistant	U7U	467,685	5,612,220
EDUC-1359	Orikiriza Sam	Education Assistant	U7U	459,574	5,514,888
EDUC-1357	Turinawe Patience	Education Assistant	U7U	467,685	5,612,220
EDUC-1356	Tumubione Kettie	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,562,760</b>

**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	U7U	408,135	4,897,620
EDUC-1287	Kyoshabire Monic	Education Assistant	U7U	418,196	5,018,352
EDUC-1284	Nabutono Emily	Education Assistant	U7U	467,685	5,612,220
EDUC-1291	Turyatamba Molly	Education Assistant	U7U	424,676	5,096,112
EDUC-1294	Natukunda Sarah	Education Assistant	U7U	408,135	4,897,620
EDUC-1295	Muramira Merab	Education Assistant	U7U	467,685	5,612,220
EDUC-1280	Tukamushaba Phionah	Education Assistant	U7U	408,135	4,897,620
EDUC-1293	Ekyarigaba Doreen	Education Assistant	U7U	431,309	5,175,708
EDUC-1292	Mwebesa Moses	Education Assistant	U7U	408,135	4,897,620
EDUC-1299	Musinguzi Ivan	Education Assistant	U7U	408,135	4,897,620
EDUC-1285	Nabimanya Gerald	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Rubanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1289	Kanyangyeyo Godfry	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1288	Byarugaba Elias	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,314,568</b>

### Cost Centre : Rugarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1481	Kamusiime Abel	Education Assistant	U7U	408,135	4,897,620
EDUC-1474	Atukwase Abia	Education Assistant	U7U	431,309	5,175,708
EDUC-1480	Kwikiriza Amos	Education Assistant	U7U	413,116	4,957,392
EDUC-1481	Kakuhikire Ineah Pamellah	Education Assistant	U7U	445,095	5,341,140
EDUC-1475	Betambira James Kabayo	Education Assistant	U7U	467,685	5,612,220
EDUC-1476	Mwesigwa Richard	Education Assistant	U7U	424,676	5,096,112
EDUC-1478	Kyomuhendo Justine	Education Assistant	U7U	467,685	5,612,220
EDUC-1479	Kusasira Glorious	Education Assistant	U7U	459,574	5,514,888
EDUC-1477	Akankwasa Dinnah	Education Assistant	U7U	459,574	5,514,888
EDUC-1473	Kyarimpa Johnson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,065,996</b>

### Cost Centre : Rukungiri Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:048	Nuwamanya Annet	Waiter/Waitress	U8U	213,832	2,565,984
EDUC.TER:054	Busingye Andrew	Workshop Attendant	U7U	187,660	2,251,920
EDUC.TER:049	Mugarura Olympia	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.TER:056	Tumwebaze David	Stenographer Secretary	U5L	479,759	5,757,108
EDUC.TER:052	Orishaba Kawawa Richard	Caterer	U5L	447,080	5,364,960
EDUC.TER:057	Asiimwe Allen	Senior Accounts Assistan	U5U	598,822	7,185,864
EDUC.TER:046	Musiime Patrick	Tutor	U5U	598,822	7,185,864
EDUC.TER:060	Niwagaba Milton Karimasi	Tutor	U5U	902,612	10,831,344
EDUC.TER:053	Muhangi Paul	Tutor	U5U	601,341	7,216,092
EDUC.TER:050	Mubaaga Mathew	Tutor	U5U	700,306	8,403,672
EDUC.TER:058	Muhwezi John Bosco	Tutor	U5U	766,589	9,199,068
EDUC.TER:046	Tumweboneire B Allan	Deputy Principal	U2L	1,624,934	19,499,208



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Rukungiri Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:103	Agasha Muramuzi Constanc	Deputy Principal	U2L	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,293,252</b>

### Cost Centre : Rukungiri Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:014	Agaba Nathan	Askari	U8L	187,660	2,251,920
EDUC.TER:015	Naturinda Prize	Cook	U8U	187,660	2,251,920
EDUC.TER:019	Mushamba Joseph	Waiter/Waitress	U8U	187,660	2,251,920
EDUC.TER:017	Agaba Allan	Workshop Attendant	U7U	268,143	3,217,716
EDUC.TER:023	Tumuhairwe Nathanael	Workshop Attendant	U7U	268,143	3,217,716
EDUC.TER:012	Asiimwe Immaculate	Caterer	U5L	447,080	5,364,960
EDUC.TER:032	Tumuramy Neckson	Technical Teacher	U5U	555,564	6,666,768
EDUC.TER:041	Tumuheise Lydia	Technical Teacher	U5U	472,079	5,664,948
EDUC.TER:013	Nsamba Musa	Senior Clerical Officer	U5U	352,644	4,231,728
EDUC.TER:043	Ngobi Joseph Sooba	Technical Teacher	U5U	495,032	5,940,384
EDUC.TER:035	Kyomugisha Jane	Technical Teacher	U5U	644,988	7,739,856
EDUC.TER:037	Tumusiime Edward	Technical Teacher	U5U	462,450	5,549,400
EDUC.TER:025	Muheirwe Roland	Instructor	U5U	603,683	7,244,196
EDUC.TER:021	Kwikiriza Kezekia	Technical Teacher	U5U	603,683	7,244,196
EDUC.TER:028	Muhereza Richard	Instructor	U5U	564,860	6,778,320
EDUC.TER:030	Mujurizi Warren	Instructor	U5U	564,860	6,778,320
EDUC.TER:034	Mugarura Godfrey	Instructor	U5U	557,180	6,686,160
EDUC.TER:031	Turyahebwa Medious	Instructor	U5U	557,180	6,686,160
EDUC.TER:026	Kyarikunda Evaristo	Instructor	U5U	580,133	6,961,596
EDUC.TER:039	Tukamushaba Amos	Instructor	U5U	557,180	6,686,160
EDUC.TER:020	Kwikiriza Monic	Assistant Education Offic	U5U	681,005	8,172,060
EDUC.TER:040	Katureebe Joshua	Technical Teacher	U5U	598,822	7,185,864
EDUC.TER:038	Begumanya George M	Instructor	U5U	638,596	7,663,152
EDUC.TER:033	Bamwesiga Richard	Instructor	U5U	623,876	7,486,512
EDUC.TER:042	Mwubahimaana Esther	Technical Teacher	U5U	472,079	5,664,948
EDUC.TER:022	Twemare Lesper	Technical Teacher	U5U	511,479	6,137,748
EDUC.TER:027	Balazewa Robert	Instructor	U5U	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:029	Aujo Rebecca	Instructor	U5U	557,180	6,686,160
EDUC.TER:037	Kyampeire Pamera	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.TER:011	Rutaremwya Mauda	Principal Technical	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>192,519,192</b>

### Cost Centre : Rwamuhima Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1491	Shabomwe Godfley	Education Assistant	U7U	467,685	5,612,220
EDUC-1483	Biryabarema Peter	Education Assistant	U7U	467,685	5,612,220
EDUC-1490	Tukamuhebwa Georgia	Education Assistant	U7U	467,685	5,612,220
EDUC-1492	Namanya Allen	Education Assistant	U7U	424,676	5,096,112
EDUC-1488	Mubangizi Maximo	Education Assistant	U7U	424,676	5,096,112
EDUC-1493	Nuwagira Eunice	Education Assistant	U7U	408,135	4,897,620
EDUC-1485	Ensitiyeitu Jackline	Education Assistant	U7U	408,135	4,897,620
EDUC-1484	Atuhaire Agnes	Education Assistant	U7U	408,135	4,897,620
EDUC-1506	Kiconco Enid Higiyo	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1489	Ngabirano Mary Consolata	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,105,960</b>

### Cost Centre : Rwenkureijo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1441	Ninsiima Rose Mary	Education Assistant	U7U	438,119	5,257,428
EDUC-1440	Tumuranye Ivan	Education Assistant	U7U	408,135	4,897,620
EDUC-1431	Turyatamba Christine	Education Assistant	U7U	438,119	5,257,428
EDUC-1442	Natukunda Benah	Education Assistant	U7U	452,247	5,426,964
EDUC-1437	Kyomuhendo Peace	Education Assistant	U7U	467,685	5,612,220
EDUC-774	Turyahwera Barinabas	Education Assistant	U7U	418,196	5,018,352
EDUC-1438	Nakimuri Bonny	Education Assistant	U7U	467,685	5,612,220
EDUC-1435	Atuhaire Gloria	Education Assistant	U7U	408,135	4,897,620
EDUC-2118	Natukunda Evalne	Education Assistant	U7U	431,309	5,175,708
EDUC-1436	Mbakira Jassy	Senior Education Assista	U6L	482,695	5,792,340
EDUC-077	Turyahabwe Paul	Deputy Head Teacher (Pr	U5U	585,564	7,026,768

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Rwenkureijo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1444	Bakazarwa Venance	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,318,476</b>

### Cost Centre : Rwentuha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1346	Mugabe Joan	Education Assistant	U7U	467,685	5,612,220
EDUC-1336	Tusingwire Amidah	Education Assistant	U7U	408,135	4,897,620
EDUC-1347	Komugabe Rossetti	Education Assistant	U7U	408,135	4,897,620
EDUC-1348	Nagaba Moricious	Education Assistant	U7U	445,095	5,341,140
EDUC-1344	Namukasa Aryatweta Shallot	Education Assistant	U7U	467,685	5,612,220
EDUC-632	Atuheire Peninah	Education Assistant	U7U	467,685	5,612,220
EDUC-1341	Sunday Christopher	Education Assistant	U7U	452,247	5,426,964
EDUC-1354	Tumusasiirwe Florence	Education Assistant	U7U	459,574	5,514,888
EDUC-1312	Namara Babrah	Senior Education Assista	U6L	487,882	5,854,584
EDUC-1345	Katutura Robert	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,075,340</b>

### Cost Centre : Rwenyangi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1327	Murumba Moses Sabiiti	Education Assistant	U7U	467,685	5,612,220
EDUC-1303	Abaaho Annet	Education Assistant	U7U	467,685	5,612,220
EDUC-2119	Atwine Ameria	Education Assistant	U7U	408,135	4,897,620
EDUC-1329	Tumwebaze Ruth	Education Assistant	U7U	459,574	5,514,888
EDUC-1325	Kyarisiima Coreta	Education Assistant	U7U	431,309	5,175,708
EDUC-2096	Kyampaire Jenerous	Education Assistant	U7U	431,309	5,175,708
EDUC-1326	Nazziwa Noeline	Education Assistant	U7U	452,247	5,426,964
EDUC-1332	Kyoshabire Crescent	Education Assistant	U7U	408,135	4,897,620
EDUC-1324	Muhumuza Obadiah	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1172	Babyebuza James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,784,528</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : St Pauls Vocational SSS Buyanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.012	Asingwire Pearsee	Assistant Education Offic	U5Sc	568,243	6,818,916
EDUC.SEC.003	Komugabe Annest	Assistant Education Offic	U5Sc	634,282	7,611,384
EDUC.SEC.015	Muhwezi Edward Bendera	Assistant Education Offic	U5Sc	645,049	7,740,588
EDUC.SEC.016	Mugisha William George	Assistant Education Offic	U5Sc	636,263	7,635,156
EDUC.SEC.011	Ndyamuhaki Abert	Assistant Education Offic	U5U	528,588	6,343,056
EDUC.SEC.005	Byarugaba John Bosco	Assistant Education Offic	U5U	546,392	6,556,704
EDUC.SEC.002	Akankwasa Adela	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.019	Kebirungi Daphine Natash	Assistant Education Offic	U5U	503,172	6,038,064
EDUC.SEC.014	Begumisa Henry	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.022	Katushabe Sylvia	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.007	Asiimwe Banaga Innocent	Assistant Education Offic	U5U	546,392	6,556,704
EDUC.SEC.013	Nalukwago Rosemary	Assistant Education Offic	U5U	555,564	6,666,768
EDUC.SEC.018	Tuhumwire Dickson	Assistant Education Offic	U5U	620,133	7,441,596
EDUC.SEC.012	Kyarikunda Julius	Assistant Education Offic	U5U	559,948	6,719,376
EDUC.SEC.017	Dusabe Edina	Senior Accounts Assistan	U5U	495,032	5,940,384
EDUC.SEC.017	Twijukye Patrick	Assistant Education Offic	U5U	645,049	7,740,588
EDUC.SEC.004	Biryahariwe Edward	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.014	Twesigye John Bosco	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.015	Turyahebwa Edith	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.016	Rugarwana Emmanuel	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.020	Muhangi Narasisio	Education Officer (Scien	U4Sc	644,890	7,738,680
EDUC.SEC.001	Tukahweeza Lawrence	Education Officer (Scien	U4Sc	720,805	8,649,660
EDUC.SEC.021	Ziine Narcisius	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,610,064</b>

### 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-1001	Basaja Jimlex	Education Assistant	U7U	408,135	4,897,620
EDUC-1007	Mwebesa Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-1003	Tukundane Samuel	Education Assistant	U7U	408,135	4,897,620
EDUC-1002	Magezi Amos	Education Assistant	U7U	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-1006	Kasamunyu Joanah	Education Assistant	U7U	467,685	5,612,220
EDUC-988	Tumugabirwe Scholastic	Education Assistant	U7U	438,119	5,257,428
EDUC-999	Karamuzi Amos	Education Assistant	U7U	424,676	5,096,112
EDUC-1000	Kule Selvest	Education Assistant	U7U	408,135	4,897,620
EDUC-1000	Tumwebaze Lawrence	Education Assistant	U7U	467,685	5,612,220
EDUC-1004	Kashumbusha Tom	Education Assistant	U7U	408,135	4,897,620
EDUC-1001	Muhwezi Titus	Education Assistant	U7U	445,095	5,341,140
EDUC-1005	Mutuzo Catherine	Education Assistant	U7U	408,135	4,897,620
EDUC-998	Tugume Ampeire Beatrice	Senior Education Assista	U6L	485,685	5,828,220
EDUC-997	Bakahirwa Kankwasa Demm	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,374,488</b>

### Cost Centre : Bufunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-977	Tumwesigye Esperio	Education Assistant	U7U	467,685	5,612,220
EDUC-975	Twijukye Denis	Education Assistant	U7U	431,309	5,175,708
EDUC-974	Owembabazi Mercy	Education Assistant	U7U	408,135	4,897,620
EDUC-973	Karenzi Eudence	Education Assistant	U7U	408,135	4,897,620
EDUC-969	Takwendera Haddy	Education Assistant	U7U	408,135	4,897,620
EDUC-2003	Niwamanya Miriam	Education Assistant	U7U	408,135	4,897,620
EDUC-974	Bakunzi Onesmus	Education Assistant	U7U	408,135	4,897,620
EDUC-976	Mugisha John William	Education Assistant	U7U	467,685	5,612,220
EDUC-975	Ndyahayenki Enid	Education Assistant	U7U	467,685	5,612,220
EDUC-972	Tugumisirize Bernard	Head Teacher (Primary)	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,716,560</b>

### Cost Centre : Bwambara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2009	Twongirwe Audrey	Education Assistant	U7U	408,135	4,897,620
EDUC-945	Mulokozi Nicholas	Education Assistant	U7U	408,135	4,897,620
EDUC-939	Ahumuza Samuel	Education Assistant	U7U	467,685	5,612,220
EDUC-953	Mwesigye Abel	Education Assistant	U7U	408,135	4,897,620

# 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-954	Akampurira Keres	Education Assistant	U7U	408,135	4,897,620
EDUC-2008	Namanya Norman	Education Assistant	U7U	408,135	4,897,620
EDUC-951	Kwatampooro Nelson	Education Assistant	U7U	408,135	4,897,620
EDUC-941	Twinomujuni Amos	Education Assistant	U7U	452,247	5,426,964
EDUC-950	Rwendeire H.Joram	Education Assistant	U7U	452,247	5,426,964
EDUC-951	Asiimwe Gard	Education Assistant	U7U	431,309	5,175,708
EDUC-946	Twinamasiko Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-944	Asiimwe Allen Rubakura	Education Assistant	U7U	467,685	5,612,220
EDUC-952	Musinguzi Francis	Education Assistant	U7U	408,135	4,897,620
EDUC-1017	Ngabirano Gershom	Education Assistant	U7U	408,135	4,897,620
EDUC-2010	Niwamanya Salvan	Education Assistant	U7U	408,135	4,897,620
EDUC-922	Mbabazi Charles	Education Assistant	U7U	431,309	5,175,708
EDUC-942	Tushemereirwe Alice	Senior Education Assista	U6L	489,988	5,879,856
EDUC-442	Bamwangiraki Christopher	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
EDUC-938	Hafasha Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,421,988</b>

### Cost Centre : Bwambara SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.252	Mwebaze Augustine	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.SEC.259	Besigomwe Daniel	Enrolled Nurse	U7U	413,158	4,957,896
EDUC.SEC.255	Magara Samson Babigamba	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.258	Muhumuza Arthur	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.251	Nahabwe Willy Ruta	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.253	Tindimwebwa Johnson	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.560	Ahimbisibwe Dan Bahamire	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.257	Mugabe Hannington	Education Officer	U4L	598,822	7,185,864
EDUC.SEC.256	Bashaho Edison	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,524,360</b>

### Cost Centre : Ihimbo 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 : Ihimbo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-927	Asiimwe Prospes	Education Assistant	U7U	408,135	4,897,620
EDUC-924	Mpaire Morious	Education Assistant	U7U	408,135	4,897,620
EDUC-2011	Mugisha Gordon	Education Assistant	U7U	408,135	4,897,620
EDUC-2012	Mwesigwa Obed	Education Assistant	U7U	408,135	4,897,620
EDUC-923	Mugabe James	Education Assistant	U7U	408,135	4,897,620
EDUC-926	Ansinguza Loger	Education Assistant	U7U	408,135	4,897,620
EDUC-927	Muhwezi Gelevasio	Education Assistant	U7U	424,676	5,096,112
EDUC-928	Nakito Gloria	Education Assistant	U7U	408,135	4,897,620
EDUC-920	Ngabirano Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,723,260</b>

**Cost Centre : Kakoni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2024	Agaba Evalyne	Education Assistant	U7U	408,135	4,897,620
EDUC-992	Mwangye Ratibu	Education Assistant	U7U	408,135	4,897,620
EDUC-995	Monday Annet	Education Assistant	U7U	408,135	4,897,620
EDUC-983	Lubega Abdullah	Education Assistant	U7U	452,247	5,426,964
EDUC-209	Biryatungwa John	Education Assistant	U7U	445,095	5,341,140
EDUC-993	Twinobusingye Wallen	Education Assistant	U7U	431,309	5,175,708
EDUC-991	Turinawe Adrine	Education Assistant	U7U	467,685	5,612,220
EDUC-094	NABAASA ANNET	Education Assistant	U7U	408,135	4,897,620
EDUC-994	Mbabazi Julius	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1008	Mbahwerize Norman	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,066,624</b>

**Cost Centre : Karyamacumu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1010	Mugarura Francis	Education Assistant	U7U	408,135	4,897,620
EDUC-989	Magara Innocent	Education Assistant	U7U	467,685	5,612,220
EDUC-990	Kyarimpa Marsiale	Education Assistant	U7U	467,685	5,612,220
EDUC-413	Ndabacenga Fredrick	Education Assistant	U7U	438,119	5,257,428
EDUC-949	Bananuka JohnBosco	Education Assistant	U7U	431,309	5,175,708

# 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-988	Kyomugisha Saraphine	Education Assistant	U7U	459,574	5,514,888
EDUC-2028	Tusiime Fortunate	Education Assistant	U7U	408,135	4,897,620
EDUC-985	Twesigye Donarti	Education Assistant	U7U	431,309	5,175,708
EDUC-989	Tumwebaze Yona	Education Assistant	U7U	408,135	4,897,620
EDUC-982	Twinemukama Paulino	Education Assistant	U7U	408,135	4,897,620
EDUC-986	Ngumaho Odinandi	Education Assistant	U7U	408,135	4,897,620
EDUC-979	Kanwa Sebastian	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,716,128</b>

### Cost Centre : Keihumure Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-140	Agaba Martin	Education Assistant	U7U	408,135	4,897,620
EDUC-994	Tukamushaba Moreen	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,795,240</b>

### Cost Centre : Kikarara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1011	Tugumisirize Fred	Education Assistant	U7U	408,135	4,897,620
EDUC-1021	Muhwezi Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-1022	Turigye Agnes	Education Assistant	U7U	467,685	5,612,220
EDUC-996	Mutahunga Julius	Education Assistant	U7U	418,196	5,018,352
EDUC-1019	Kemigisha Grace	Education Assistant	U7U	408,135	4,897,620
EDUC-101	Nkwasiibwe Johnson	Education Assistant	U7U	459,574	5,514,888
EDUC-1017	Tukwatanise Francis	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,611,192</b>

### Cost Centre : Kirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2053	Amutuhaire Leah	Education Assistant	U7U	408,135	4,897,620
EDUC-960	Amanyabyona Johnson	Education Assistant	U7U	424,676	5,096,112
EDUC-958	Behwera Sam	Education Assistant	U7U	467,685	5,612,220
EDUC-962	Twebaze Provia	Education Assistant	U7U	459,574	5,514,888



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kirama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-963	Kyomukama Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-1013	Muheirwe Frank	Education Assistant	U7U	418,196	5,018,352
EDUC-2054	Bonabaana Viola	Education Assistant	U7U	408,135	4,897,620
EDUC-2055	Owomugisha Stallah	Education Assistant	U7U	408,135	4,897,620
EDUC-956	Twesigye James	Senior Education Assista	U6L	485,685	5,828,220
EDUC-955	Begambagye Julius	Deputy Head Teacher (Pr	U5U	592,981	7,115,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,490,644</b>

### Cost Centre : Nyamihuku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1009	Nturanabo Stanley	Education Assistant	U7U	408,135	4,897,620
EDUC-1011	Ndyareeba Fabius	Education Assistant	U7U	438,119	5,257,428
EDUC-954	Tumushabe Vanansio	Education Assistant	U7U	418,196	5,018,352
EDUC-2078	Ankunda Precious	Education Assistant	U7U	408,135	4,897,620
EDUC-990	Kweyamba James	Head Teacher (Primary)	U4L	611,981	7,343,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,414,792</b>

### Cost Centre : Omuburama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-930	Kamara Rose Polly	Education Assistant	U7U	467,685	5,612,220
EDUC-934	Tukamushaba Ambrose	Education Assistant	U7U	467,685	5,612,220
EDUC-2083	Twikirize Donart	Education Assistant	U7U	408,135	4,897,620
EDUC-2084	Turinawe Johnson	Education Assistant	U7U	408,135	4,897,620
EDUC-931	Tumuhanye Abel	Education Assistant	U7U	445,095	5,341,140
EDUC-929	Twesigomwe Eric	Education Assistant	U7U	467,685	5,612,220
EDUC-932	Byaruhanga Denis	Education Assistant	U7U	408,135	4,897,620
EDUC-937	Tinzana Silver	Education Assistant	U7U	431,309	5,175,708
EDUC-936	Ntegyereize Olivious	Education Assistant	U7U	467,685	5,612,220
EDUC-933	Ahimbisibwe Albert	Education Assistant	U7U	424,676	5,096,112
EDUC-935	Tumwujukye Ambrose	Education Assistant	U7U	445,095	5,341,140
EDUC-928	Kamara B Jotham	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,401,704</b>

# 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-1018	Twijukye Robert	Education Assistant	U7U	445,095	5,341,140
EDUC-1016	Mwesigwa Samuel Makky	Education Assistant	U7U	438,119	5,257,428
EDUC-1015	Kampire Grace	Education Assistant	U7U	445,095	5,341,140
EDUC-2091	Mucunguzi Noel	Education Assistant	U7U	408,135	4,897,620
EDUC-2090	Orishaba Judith	Education Assistant	U7U	408,135	4,897,620
EDUC-1014	Sayuni Bernard Akankwasa	Education Assistant	U7U	424,676	5,096,112
EDUC-1011	Kyomugisha Gloria	Education Assistant	U7U	408,135	4,897,620
EDUC-1012	Matsiko Johnson	Senior Education Assista	U6L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,786,952</b>

### Cost Centre : Rweshama Public Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2098	Kamukama Debrah	Education Assistant	U7U	408,135	4,897,620
EDUC-971	Byaruhanga Musa	Education Assistant	U7U	408,135	4,897,620
EDUC-965	Kukundakwe Simeo	Education Assistant	U7U	424,676	5,096,112
EDUC-967	Twinamasiko Allan	Education Assistant	U7U	424,676	5,096,112
EDUC-968	Natwebesa Sarah	Education Assistant	U7U	408,135	4,897,620
EDUC-1018	Mugisha Jackson	Education Assistant	U7U	452,247	5,426,964
EDUC-966	Kyarisiima Hope	Education Assistant	U7U	452,247	5,426,964
EDUC-038	Atuheire Herbert K	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,082,820</b>

### 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/11522	Tusiime Stellah Kakuru	Office Attendant	U8U	209,859	2,518,308
CR/D/11878	Turyahebwa Arther	Driver	U8U	209,859	2,518,308
CR/D/11438	Twinomugisha Charles	Driver	U8U	299,859	3,598,308
CR/D/10852	Kyomuhangi Peace	Pool Stenographer	U6U	479,759	5,757,108
EDUC-523	Gumisiriza Keishiki Aidah	Inspector of Schools	U4L	601,341	7,216,092
EDUC-1073	Bamutuheire Denis	Inspector of Schools	U4L	601,341	7,216,092

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : District Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11785	Tushemereirwe Lydia	Education Officer (Speci	U4L	601,341	7,216,092
CR/D/11298	Semakula William	Senior Education Officer	U3L	990,589	11,887,068
CR/D/11297	Turyahumura Jackson	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/11745	Baraibusya Salisbury Ernest	District Education Office	U1EU	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,794,172</b>

### Subcounty / Town Council / Municipal Division : KEBISONI

### Cost Centre : Bikungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-668	Tumusiime Gordon	Education Assistant	U7U	438,119	5,257,428
EDUC-588	Katushabe Maud	Education Assistant	U7U	467,685	5,612,220
EDUC-1661	Turinawe Denis	Education Assistant	U7U	431,309	5,175,708
EDUC-664	Niwamanya Naome	Education Assistant	U7U	467,685	5,612,220
EDUC-665	Mugabe Robert	Education Assistant	U7U	467,685	5,612,220
EDUC-666	Byarugaba Remigious	Education Assistant	U7U	467,685	5,612,220
EDUC-669	Kyomugisha Saddress	Education Assistant	U7U	467,685	5,612,220
EDUC-662	Nankwasa Penina Jolly	Senior Education Assista	U6L	489,988	5,879,856
EDUC-667	Barigye Hosea	Senior Education Assista	U6L	482,695	5,792,340
EDUC-494	Turyahabwe Keneth	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,294,204</b>

### Cost Centre : Bishop Ruhindi Kebisoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.053	Biryomumaisho Johnson	Assistant Education Offic	U5U	635,236	7,622,832
EDUC/SEC 207	Kwikiriza Herbert	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.128	Mujuni Naboth	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.131	Muruhura Nicholas	Assistant Education Offic	U5U	568,243	6,818,916
EDUC.SEC.115	Muyambi Eliab	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.123	Mwesigwa Warimpa	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.064	Ndyahisyahi Naphtal Moses	Assistant Education Offic	U5U	613,689	7,364,268
EDUC.SEC.116	Nkwasiwe Enock	Assistant Education Offic	U5U	543,172	6,518,064

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Bishop Ruhindi Kebisoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.132	Muhwezi Brian	Assistant Education Offic	U5U	569,350	6,832,200
EDUC.SEC.126	Tweheyo Mark	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.120	Mirembe Ivan	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.113	Yegabe Dick Oworinawe	Assistant Education Offic	U5U	519,948	6,239,376
EDUC.SEC.104	Mirembe Jackline	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.130	Magezi Devis	Assistant Education Offic	U5U	613,689	7,364,268
EDUC.SEC.124	Habasa James	Assistant Education Offic	U5U	706,771	8,481,252
EDUC.SEC.118	Busingye Joan	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.125	Kamagara Sinan	Education officer	U4L	798,535	9,582,420
EDUC.SEC.117	Ahabwe Shedrach	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.122	Katanisa Darius	Education officer	U4L	700,306	8,403,672
EDUC.SEC.125	Twesigye Emmanuel	Education officer	U4L	798,535	9,582,420
EDUC.SEC.119	Nuwamanya Emmanuel	Education Officer	U4L	723,836	8,686,032
EDUC.SEC.127	Baryaija Arthur A..B	Education Officer (Scien	U4Sc	955,829	11,469,948
EDUC.SEC.053	Mucunguzi Fred	Deputy Head Teacher (S	U3L	1,545,674	18,548,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>186,020,340</b>

### Cost Centre : Garubunda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-503	Tumuheki Evas	Education Assistant	U7U	467,685	5,612,220
EDUC-507	Komugisha Costance	Education Assistant	U7U	438,119	5,257,428
EDUC-508	Tumwebaze Winnie	Education Assistant	U7U	408,135	4,897,620
EDUC-506	Kobusingye Allen	Education Assistant	U7U	459,574	5,514,888
EDUC-509	Atwikirize Glad-Speech	Education Assistant	U7U	467,685	5,612,220
EDUC-1301	Gumisiriza Robert	Education Assistant	U7U	452,247	5,426,964
EDUC-1608	Mujurizi Job	Education Assistant	U7U	408,135	4,897,620
EDUC-511	Katushabe Fausta	Education Assistant	U7U	408,135	4,897,620
EDUC-510	Kyarikunda Fortunate	Education Assistant	U7U	459,574	5,514,888
EDUC-504	Natamba Glorious	Senior Education Assista	U6L	489,988	5,879,856
EDUC-502	Tumwesigye Annet	Deputy Head Teacher (Pr	U5U	593,984	7,127,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,639,132</b>

# 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-595	Ndanganabo Augustine	Education Assistant	U7U	408,135	4,897,620
EDUC-601	Arinzire Joviah	Education Assistant	U7U	467,685	5,612,220
EDUC-594	Musinguzi Jimmy William	Education Assistant	U7U	467,685	5,612,220
EDUC-592	Tugeineyo Edinah	Education Assistant	U7U	467,685	5,612,220
EDUC-593	Behangana Juliet	Education Assistant	U7U	445,095	5,341,140
EDUC-488	Tumwebaze Enidy	Education Assistant	U7U	452,247	5,426,964
EDUC-591	Nabaasa Jenipher	Education Assistant	U7U	467,685	5,612,220
EDUC-600	Birungi Madina Tumwesigye	Senior Education Assista	U6L	489,988	5,879,856
EDUC-261	Muhwezi James Karokora	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,338,268</b>

### Cost Centre : Kahengye primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-550	Agaba Brenda	Education Assistant	U7U	408,135	4,897,620
EDUC-552	Abaasa Charity	Education Assistant	U7U	408,135	4,897,620
EDUC-551	Kamukama Beatrice	Education Assistant	U7U	431,309	5,175,708
EDUC-554	Arinaitwe Deborah	Education Assistant	U7U	413,116	4,957,392
EDUC-2021	Rukundo Nickson	Education Assistant	U7U	408,135	4,897,620
EDUC-556	Baguma Amos	Education Assistant	U7U	418,196	5,018,352
EDUC-555	Mwesigye Bernard	Senior Education Assista	U6L	482,695	5,792,340
EDUC-607	Katonda Swalich	Deputy Head Teacher (Pr	U5U	593,984	7,127,808
EDUC-557	Twinomugisha Jolly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,108,268</b>

### 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	U7U	431,309	5,175,708
EDUC-686	Ngabirano Deborah	Education Assistant	U7U	408,135	4,897,620
EDUC-681	Abaho Obed	Education Assistant	U7U	408,135	4,897,620
EDUC-558	Turyamuhaki Willy	Education Assistant	U7U	467,685	5,612,220
EDUC-559	Twijukye Albert	Education Assistant	U7U	408,135	4,897,620
EDUC-560	Bainomugisha James	Education Assistant	U7U	467,685	5,612,220

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kakibaya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-685	Ninsiima Costance	Education Assistant	U7U	408,135	4,897,620
EDUC-2101	Byamuhangi Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,334,436</b>

### 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	U7U	445,095	5,341,140
EDUC-603	Tukamuhebwa Rosemary	Education Assistant	U7U	438,119	5,257,428
EDUC-604	Kokunda Daphine	Education Assistant	U7U	413,116	4,957,392
EDUC-606	Komugisha Rosettee	Education Assistant	U7U	467,685	5,612,220
EDUC-609	Muhairwe Keneth Saasi	Education Assistant	U7U	413,116	4,957,392
EDUC-612	Koshaba Elizabeth	Education Assistant	U7U	408,135	4,897,620
EDUC-551	Mpumwire Miriam	Education Assistant	U7U	424,676	5,096,112
EDUC-610	Tumwesigye Emmanuel	Education Assistant	U7U	445,095	5,341,140
EDUC-611	Ahabwe Godfrey	Education Assistant	U7U	413,116	4,957,392
EDUC-611	Mucuguzi Augustine	Education Assistant	U7U	438,119	5,257,428
EDUC-553	Muhairwe Merech	Education Assistant	U7U	459,574	5,514,888
EDUC-602	Byaruhanga Adonia	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,317,924</b>

### Cost Centre : Karuhembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-528	Tumwijukye Benon	Education Assistant	U7U	431,309	5,175,708
EDUC-621	Kyasiimire Fortunate	Education Assistant	U7U	459,574	5,514,888
EDUC-618	Kyoshabire Dinah	Education Assistant	U7U	467,685	5,612,220
EDUC-615	Nahumuza Dalius	Education Assistant	U7U	408,135	4,897,620
EDUC-616	Muhwezi Edson	Education Assistant	U7U	408,135	4,897,620
EDUC-617	Katusiime Hope	Education Assistant	U7U	467,685	5,612,220
EDUC-2026	Babonire Christinah	Education Assistant	U7U	408,135	4,897,620
EDUC-622	Arinawe Elicard	Senior Education Assista	U6L	5,612,220	67,346,640
EDUC-623	Tumushabe Trasisiuos	Senior Education Assista	U6L	5,792,340	69,508,080
EDUC-624	Tumusiime Joy	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

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## Workplan 6: Education

### Cost Centre : Karuhembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-619	Twesigye Twine Paddy	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,934,196</b>

### Cost Centre : Kebisoni Int. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-524	Byarugaba Alfred	Education Assistant	U7U	452,247	5,426,964
EDUC-526	Nahabwe Keneth	Education Assistant	U7U	467,685	5,612,220
EDUC-2043	Niweturiho Alex	Education Assistant	U7U	408,135	4,897,620
EDUC-518	Baryaija Obed	Education Assistant	U7U	452,247	5,426,964
EDUC-521	Kembabazi Adrine	Education Assistant	U7U	467,685	5,612,220
EDUC-515	Turyahebwa Millian	Education Assistant	U7U	408,135	4,897,620
EDUC-516	Ainebyona Zaccheas	Education Assistant	U7U	408,135	4,897,620
EDUC-517	Nabaasa Eudia	Education Assistant	U7U	445,095	5,341,140
EDUC-522	Owembabazi Donnah	Education Assistant	U7U	438,119	5,257,428
EDUC-514	Mwejune Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-520	Kamagara Medad	Education Assistant	U7U	408,135	4,897,620
EDUC-513	Natukunda Sylvia	Education Assistant	U7U	438,119	5,257,428
EDUC-525	Byabakama Phoebe	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-519	Musasizi Herbert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,608,644</b>

### Cost Centre : Kiborogota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-487	Nalowoza Ketra	Education Assistant	U7U	467,685	5,612,220
EDUC-481	Tayebwa Imam	Education Assistant	U7U	408,135	4,897,620
EDUC-484	Nakimuri Constance Venny	Education Assistant	U7U	467,685	5,612,220
EDUC-480	Kasozi Micheal	Education Assistant	U7U	408,135	4,897,620
EDUC-486	Twongyeirwe Caroline	Education Assistant	U7U	459,574	5,514,888
EDUC-1432	Night Evas	Education Assistant	U7U	459,574	5,514,888
EDUC-483	Nsimiire Olivia	Education Assistant	U7U	459,574	5,514,888
EDUC-482	Turyagyenda Richard	Senior Education Assista	U6L	489,988	5,879,856
EDUC-479	Mugisha Enock	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kiborogota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,788,008</b>

### Cost Centre : Kiigi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-539	Mugabe Caleb. Fundi	Education Assistant	U7U	438,119	5,257,428
EDUC-545	Turyaguma Edson	Education Assistant	U7U	445,095	5,341,140
EDUC-543	Kyarisiima Generous	Education Assistant	U7U	482,695	5,792,340
EDUC-541	Kiconco Dinah	Education Assistant	U7U	408,135	4,897,620
EDUC-546	Kyomuhangi Babrah	Education Assistant	U7U	459,574	5,514,888
EDUC-549	Atuheire Maureen	Education Assistant	U7U	408,135	4,897,620
EDUC-547	Twijukye Pison	Education Assistant	U7U	445,095	5,341,140
EDUC-1549	Tumwekwase Agnes	Education Assistant	U7U	408,135	4,897,620
EDUC-538	Arineitwe Goreth	Senior Education Assista	U6L	489,988	5,879,856
EDUC-548	Kyasiimire Jolly	Senior Education Assista	U6L	445,095	5,341,140
EDUC-540	Sabiiti Lonard	Senior Education Assista	U6L	482,695	5,792,340
EDUC-544	Twinomugabe Jackson	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-537	Twesiime James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,424,712</b>

### Cost Centre : Kyamutareiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-674	Agaba Edison	Education Assistant	U7U	467,685	5,612,220
EDUC-676	Burahame Mary	Education Assistant	U7U	445,095	5,341,140
EDUC-677	Kemigisha Judith	Education Assistant	U7U	408,135	4,897,620
EDUC-671	Mateeka Roberts	Education Assistant	U7U	408,135	4,897,620
EDUC-678	Agaba Darius	Education Assistant	U7U	452,247	5,426,964
EDUC-1486	Turiho Ahabwe Ezra	Education Assistant	U7U	467,685	5,612,220
EDUC-672	Ahumuza Rogers	Education Assistant	U7U	408,135	4,897,620
EDUC-675	Tumwebaze Winnie	Education Assistant	U7U	467,685	5,612,220
EDUC-677	Tukamushaba Providence	Senior Education Assista	U6L	408,135	4,897,620
EDUC-673	Baguma Edson	Senior Education Assista	U6L	482,695	5,792,340
EDUC-675	Namanya Patrick	Senior Education Assista	U6L	408,135	4,897,620



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kyamutareiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-676	Baryamujura Thomas	Senior Education Assista	U6L	467,685	5,612,220
EDUC-674	Kabagambe Lawrence	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,841,232</b>

### Cost Centre : Mabanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-535	Tuhirirwe Reuben	Education Assistant	U7U	452,247	5,426,964
EDUC-534	Beshumbusha Keneth	Education Assistant	U7U	467,685	5,612,220
EDUC-933	Kushaba Moses Kashaara	Education Assistant	U7U	459,574	5,514,888
EDUC-531	Nayebare Ketraha	Education Assistant	U7U	408,135	4,897,620
EDUC-530	Kyobutungu Specioza	Education Assistant	U7U	527,124	6,325,488
EDUC-533	Kashaku Kedrace	Education Assistant	U7U	431,309	5,175,708
EDUC-528	Kwesiga Edward	Education Assistant	U7U	431,309	5,175,708
EDUC-278	Tukwasibwe Naboth	Education Assistant	U7U	408,135	4,897,620
EDUC-529	Turyamwijuka Ezra	Education Assistant	U7U	408,135	4,897,620
EDUC-493	Mubeezi Daniel	Senior Education Assista	U6L	489,988	5,879,856
EDUC-169	Tumugabirwe Elastone	Deputy Head Teacher (Pr	U5U	593,982	7,127,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,931,476</b>

### Cost Centre : Ndama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-574	Boonabaana Alice	Education Assistant	U7U	467,685	5,612,220
EDUC-573	Kyobutungu Naome	Education Assistant	U7U	408,135	4,897,620
EDUC-567	Kwesiima Tanath Dan	Education Assistant	U7U	467,685	5,612,220
EDUC-568	Kwikiriza Nazarious	Education Assistant	U7U	467,685	5,612,220
EDUC-570	Turinawe Ambrose	Education Assistant	U7U	452,247	5,426,964
EDUC-571	Twongyeirwe Donavensi	Education Assistant	U7U	467,685	5,612,220
EDUC-569	Baguma Leuben	Senior Education Assista	U6L	482,695	5,792,340
EDUC-2001	Byarugaba Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,909,612</b>

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## Workplan 6: Education

### Cost Centre : Ruyendwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-654	Kamugisha Laban Mijumba	Education Assistant	U7U	459,574	5,514,888
EDUC-649	Nuwagaba Georgia	Education Assistant	U7U	408,135	4,897,620
EDUC-651	Musiimenta Stevens	Education Assistant	U7U	467,685	5,612,220
EDUC-653	Tugaineyo Stephen	Education Assistant	U7U	438,119	5,257,428
EDUC-655	Tayebwa Moses	Education Assistant	U7U	413,116	4,957,392
EDUC-657	Bagaba Aloysius	Education Assistant	U7U	431,309	5,175,708
EDUC-647	Tumwekwase Ednah	Education Assistant	U7U	408,135	4,897,620
EDUC-659	Mwebesa Deus	Education Assistant	U7U	408,135	4,897,620
EDUC-660	Twinamatsiko Barak Begumi	Education Assistant	U7U	408,135	4,897,620
EDUC-656	Aribanoha Jackson	Education Assistant	U7U	459,574	5,514,888
EDUC-1547	Tumwiine Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-652	Kamushabe Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-658	Twinomugisha Herbert	Senior Education Assista	U6L	482,695	5,792,340
EDUC-648	Kabagambe Pauline	Head Teacher (Primary)	U4L	611,984	7,343,808
EDUC-650	Rutahweire Dominic	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,612,800</b>

### Cost Centre : Rumbugu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-642	Kiconco Milliah	Education Assistant	U7U	5,175,708	62,108,496
EDUC-634	Turyamureeba Gilbert	Education Assistant	U7U	418,196	5,018,352
EDUC-639	Mucunguzi Denis	Education Assistant	U7U	418,196	5,018,352
EDUC-638	Tukwatsibwe Judith	Education Assistant	U7U	467,685	5,612,220
EDUC-637	Tumuhimbise Lovince	Education Assistant	U7U	459,574	5,514,888
EDUC-633	Ahimbisibwe Alex	Education Assistant	U7U	418,196	5,018,352
EDUC-640	Tushemereirwe Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-636	Atweta Keneth	Education Assistant	U7U	408,135	4,897,620
EDUC-639	Kamagara Annet	Education Assistant	U7U	5,341,140	64,093,680
EDUC-643	Twinomugiusha Juliet	Education Assistant	U7U	4,897,620	58,771,440
EDUC-641	Kemirembe Loyce	Education Assistant	U7U	5,257,428	63,089,136
EDUC-635	Asiimwe Patricia	Senior Education Assista	U6L	5,792,340	69,508,080
EDUC-632	Kyomukama Wilber	Deputy Head Teacher (Pr	U5U	593,981	7,127,772

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>361,390,608</b>

**Cost Centre : Rwabigangura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-625	Matsiko Margeret	Education Assistant	U7U	467,685	5,612,220
EDUC-631	Tuhangiirwe Alice	Education Assistant	U7U	467,685	5,612,220
EDUC-629	Arinaitwe Emmanuel	Education Assistant	U7U	467,685	5,612,220
EDUC-630	Atukwase Elias	Education Assistant	U7U	408,135	4,897,620
EDUC-626	Kemirembe Angerous	Education Assistant	U7U	467,685	5,612,220
EDUC-628	Niwasiima Loyce	Education Assistant	U7U	467,685	5,612,220
EDUC-627	Tumuhimbise Jovent	Education Assistant	U7U	459,574	5,514,888
EDUC-2116	Kyarisiima Agatha	Education Assistant	U7U	467,685	5,612,220
EDUC-631	Barigye Ambrose	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,429,636</b>

**Cost Centre : Rwabihurwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-663	Tumushabe Pauline	Education Assistant	U7U	445,095	5,341,140
EDUC-1548	Natukunda Edward	Education Assistant	U7U	408,135	4,897,620
EDUC-584	Atuhairwe Pamellah	Education Assistant	U7U	418,196	5,018,352
EDUC-588	Katushabe Maud	Education Assistant	U7U	467,685	5,612,220
EDUC-587	Nimusiima Gloria	Education Assistant	U7U	438,119	5,257,428
EDUC-586	Akankwasa Mbaine	Education Assistant	U7U	424,676	5,096,112
EDUC-585	Ahimbisibwe Ephraim	Education Assistant	U7U	467,685	5,612,220
EDUC-582	Turyatunga Enid	Senior Education Assista	U6L	489,988	5,879,856
EDUC-580	Muhairwe Edson	Senior Education Assista	U6L	431,309	5,175,708
EDUC-579	Kemigisha Lydia	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,234,464</b>

**Cost Centre : Rwakanyegyero P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-498	Twesigye Kellen Sophia	Education Assistant	U7U	467,685	5,612,220

# 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
EDUC-497	Asiimwe Sharottie Sheilla	Education Assistant	U7U	467,685	5,612,220
EDUC-2094	Natukunda Uster	Education Assistant	U7U	408,135	4,897,620
EDUC-532	Agaaba Isaac	Education Assistant	U7U	408,135	4,897,620
EDUC-501	Tukundane Peace	Education Assistant	U7U	424,676	5,096,112
EDUC-499	Komugabe Monica	Education Assistant	U7U	418,196	5,018,352
EDUC-500	Atukwasibwe Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-495	Kiiza Idris	Education Assistant	U7U	408,135	4,897,620
EDUC-614	Tweyanze Hillary	Education Assistant	U7U	452,247	5,426,964
EDUC-491	Arinaitwe Bernard Mukyeno	Senior Education Assista	U6L	482,695	5,792,340
EDUC-492	Magezi Stephen	Senior Education Assista	U6L	489,988	5,879,856
EDUC-490	Tuesday Yahaya	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,086,952</b>

### Cost Centre : St Jerome SS Ndama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.127	Ahabwe Moses Turamureba	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.130	Ahimbisibwe Teodoro	Assistant Education Offic	U5Sc	625,067	7,500,804
EDUC.SEC.128	Twongirwe Dan	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.126	Kagumaho Edwin	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.013	Natamba Alex	Assistant Education Offic	U5Sc	625,864	7,510,368
EDUC.SEC.146	Kapesha Ampurira Brandy	Assistant Education Offic	U5Sc	644,890	7,738,680
EDUC.SEC.147	Mwibiriza Solomon	Assistant Education Offic	U5Sc	472,079	5,664,948
EDUC.SEC.142	Mutabazi Henry	Assistant Education Offic	U5Sc	598,822	7,185,864
EDUC.SEC.395	Kwesiga Guma Damon	Assistant Education Offic	U5U	568,588	6,823,056
EDUC.SEC.150	Baitwababo Gilbert	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.131	Katagira Ezra	Assistant Education Offic	U5U	495,032	5,940,384
EDUC.SEC.135	Byamukama Alphonse	Assistant Education Offic	U5U	611,984	7,343,808
EDUC.SEC.136	Kobuganzi Jessica	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.139	Twinomuhwezi Julius	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.129	Musiimenta Frank Kamanya	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.150	Namara Shillah	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.138	Twebazemukama Patrick	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : St Jerome SS Ndama

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.148	Ahabwe James Rugumayo	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.145	Mugabe Athanasius	Education Officer	U4L	601,341	7,216,092
EDUC.SEC.195	Bikorwomuhangi George	Education Officer	U4L	896,598	10,759,176
EDUC.SEC.144	Mugumya Moses	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.142	Namayanja Allen Honest	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.144	Karengye Herbert	Education Officer	U4L	601,341	7,216,092
EDUC.SEC.149	Mujuni Paul	Education Officer (Scien	U4Sc	723,836	8,686,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>180,313,428</b>

### 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
EDUC-1126	Nabimanya Zelda	Education Assistant	U7U	431,309	5,175,708
EDUC-1098	Nuwayine Innocent	Education Assistant	U7U	408,135	4,897,620
EDUC-1103	Keneema Judith	Education Assistant	U7U	431,309	5,175,708
EDUC-1101	Twebaze Rhonah	Education Assistant	U7U	408,135	4,897,620
EDUC-1100	Oikiriza Odillar	Education Assistant	U7U	459,574	5,514,888
EDUC-1105	Turyabaramira Alex	Education Assistant	U7U	445,095	5,341,140
EDUC-1054	Kembabazi Peace	Education Assistant	U7U	467,685	5,612,220
EDUC-1104	Natukunda Alice	Education Assistant	U7U	408,135	4,897,620
EDUC-1105	Kusasira R Wasswa	Senior Education Assista	U6L	487,882	5,854,584
EDUC-2099	Ndakize Davis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,710,916</b>

### Cost Centre : Kabura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1240	Kembabazi Kevinnah	Education Assistant	U7U	467,685	5,612,220
EDUC-1016	Twinomujuni Benon	Education Assistant	U7U	467,685	5,612,220
EDUC-1239	Tumwebaze Evas	Education Assistant	U7U	408,135	4,897,620
EDUC-1237	Kyakuhaire Ndiho Cissy	Education Assistant	U7U	467,685	5,612,220
EDUC-1238	Komuhangi Alison	Education Assistant	U7U	418,196	5,018,352

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kabura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-953	kariisa justus	Education Assistant	U7U	431,309	5,175,708
EDUC-1241	Kiconco Vanice	Education Assistant	U7U	438,119	5,257,428
EDUC-1242	Tukahirwa Hope	Education Assistant	U7U	467,685	5,612,220
EDUC-1244	Tumuhimbise Monica	Education Assistant	U7U	431,309	5,175,708
EDUC-027	Tumushabe Beatrice	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,000,464</b>

### Cost Centre : Kabwoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1139	Tumuheirwe Monic	Education Assistant	U7U	445,095	5,341,140
EDUC-1142	Kyasimiire Patience	Education Assistant	U7U	424,676	5,096,112
EDUC-466	Atwine Henry	Education Assistant	U7U	408,135	4,897,620
EDUC-1145	Kyokunda Plaxeda	Education Assistant	U7U	431,309	5,175,708
EDUC-1144	Agaba Remmy	Education Assistant	U7U	467,685	5,612,220
EDUC-1147	Mpirirwe Jackline	Education Assistant	U7U	445,095	5,341,140
EDUC-1141	Tumuhimbise Celes	Education Assistant	U7U	467,685	5,612,220
EDUC-1138	Kyatuhare Anne	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1232	Kemigisha Apophia	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
EDUC-1137	Tuheirwe Gorreth Kags	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,756,156</b>

### Cost Centre : Kahoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1060	Kibayo Caleb	Education Assistant	U7U	467,685	5,612,220
EDUC-1068	Tukamuhabwa Gloria	Education Assistant	U7U	467,685	5,612,220
EDUC-1069	Tumuhairwe Winnie	Education Assistant	U7U	467,685	5,612,220
EDUC-1065	Katwesigye Denis	Education Assistant	U7U	431,309	5,175,708
EDUC-1061	Baijagye Casian	Education Assistant	U7U	438,119	5,257,428
EDUC-1063	Nabaasa Jackline	Education Assistant	U7U	408,135	4,897,620
EDUC-1066	Nahabwe Polly	Education Assistant	U7U	467,685	5,612,220
EDUC-1070	Twinomujuni Edith	Education Assistant	U7U	467,685	5,612,220
EDUC-1062	Kwesiima Keneth	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1071	Byarugaba Barns Ngoboka	Education Assistant	U7U	568,588	6,823,056
EDUC-1059	Tumusiime Abel	Education Assistant	U7U	431,309	5,175,708
EDUC-1067	Ahimbisiibwe Beatrice	Education Assistant	U7U	438,119	5,257,428
EDUC-464	Musiimenta Doreen	Education Assistant	U7U	408,135	4,897,620
EDUC-1056	Barisigara Bernard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,501,696</b>

**Cost Centre : Kasoroza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1046	Arinaitwe Catherine	Education Assistant	U7U	593,981	7,127,772
EDUC-1048	Mpirirwe Medius	Education Assistant	U7U	467,685	5,612,220
EDUC-1053	Namara Scovia	Education Assistant	U7U	459,574	5,514,888
EDUC-1049	Nshabe Felix	Education Assistant	U7U	413,116	4,957,392
EDUC-1050	Mwesigwa Keneth	Education Assistant	U7U	431,309	5,175,708
EDUC-1051	Besiime Justine	Education Assistant	U7U	438,119	5,257,428
EDUC-2046	Biryabarema Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-2047	Karemera Johnson Perez	Education Assistant	U7U	459,574	5,514,888
EDUC-1047	Kafurera Benson	Education Assistant	U7U	431,309	5,175,708
EDUC-1048	Katushabe Happy	Education Assistant	U7U	408,135	4,897,620
EDUC-2045	Kibangira Adonia	Head Teacher (Primary)	U4L	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,865,352</b>

**Cost Centre : Katooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1037	Ebyamukama Andrew	Education Assistant	U7U	424,676	5,096,112
EDUC-1121	Bakesiga Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-1158	Natukunda Lydia	Education Assistant	U7U	452,247	5,426,964
EDUC-1125	Mugisha Didas	Education Assistant	U7U	408,135	4,897,620
EDUC-1126	Nabimanya Zelda	Education Assistant	U7U	431,309	5,175,708
EDUC-1123	Twongyeirwe Medius	Senior Education Assista	U6L	476,630	5,719,560
EDUC-1122	Tumwine Jolly	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1057	Nahabwe Julius	Deputy Head Teacher (Pr	U5U	489,988	5,879,856

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Katooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2032	Byarugaba Vicent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,317,104</b>

### Cost Centre : Kirehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1247	Natukunda Mary	Education Assistant	U7U	408,135	4,897,620
EDUC-1250	Akeikyiriza Evaristo	Education Assistant	U7U	467,685	5,612,220
EDUC-1058	Mugisha Michael	Education Assistant	U7U	408,135	4,897,620
EDUC-1248	Twesigye Coas	Education Assistant	U7U	452,247	5,426,964
EDUC-1664	Ndyasiima Danis	Education Assistant	U7U	408,135	4,897,620
EDUC-1246	Mbabazi Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-1251	Akatwijuka John Andrew	Education Assistant	U7U	467,685	5,612,220
EDUC-1249	Kweyamba Vanansio	Education Assistant	U7U	408,135	4,897,620
EDUC-837	Twesigomwe Frolence	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,159,968</b>

### Cost Centre : Kyabugashe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1179	Muheirwe Peace	Education Assistant	U7U	467,685	5,612,220
EDUC-1180	Muhabura Zodia	Education Assistant	U7U	445,095	5,341,140
EDUC-1157	Mubangizi Godfrey	Education Assistant	U7U	408,135	4,897,620
EDUC-1174	Nabimanya Evalyne Nkora	Education Assistant	U7U	452,247	5,426,964
EDUC-1173	Tumuhimbise Dinah	Education Assistant	U7U	485,685	5,828,220
EDUC-1178	Mpumwire Peace	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1176	Komushana Hellen	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1221	Kiiza Jackson	Head Teacher (Primary)	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,449,020</b>

### Cost Centre : Kyamurari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1162	Kyarikunda Lydia	Education Assistant	U7U	467,685	5,612,220
EDUC-1167	Muhwezi Frank	Education Assistant	U7U	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Kyamurari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1170	Katushabe Edivinah	Education Assistant	U7U	452,247	5,426,964
EDUC-1168	Kirabo Annet	Education Assistant	U7U	459,574	5,514,888
EDUC-1166	Kanyesigye Sophia	Education Assistant	U7U	452,247	5,426,964
EDUC-1165	Muhwezi Nelson	Education Assistant	U7U	467,685	5,612,220
EDUC-1164	Mwebesa Justus	Education Assistant	U7U	467,685	5,612,220
EDUC-1163	Kakuru Dinah	Education Assistant	U7U	467,685	5,612,220
EDUC-1160	Muhumuza Augustus	Education Assistant	U7U	467,685	5,612,220
EDUC-1161	Abinsinguza Dennis	Education Assistant	U7U	467,685	5,612,220
EDUC-1124	Karengana Allen	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1159	Habinsinguza Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,878,020</b>

### Cost Centre : Mashongora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2063	Kashambuzi Peace	Education Assistant	U7U	408,135	4,897,620
EDUC-1210	Rushara Hilda	Education Assistant	U7U	467,685	5,612,220
EDUC-1205	Nuwagaba Julius	Education Assistant	U7U	438,119	5,257,428
EDUC-093	Karenzi Julius	Education Assistant	U7U	467,685	5,612,220
EDUC-426	Besigye Frank	Education Assistant	U7U	408,135	4,897,620
EDUC-1211	Atukunda Patience	Education Assistant	U7U	459,574	5,514,888
EDUC-1212	Arinaitwe Peninah	Education Assistant	U7U	459,574	5,514,888
EDUC-2107	Asingwire Olivia	Education Assistant	U7U	452,247	5,426,964
EDUC-1209	Atukunda Annet	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1204	Ngambweki Leoson	Senior Education Assista	U6L	482,695	5,792,340
EDUC-1206	Tumwikirize Oliver	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,446,300</b>

### Cost Centre : Masya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1028	Banyenzaki Moses	Education Assistant	U7U	431,309	5,175,708
EDUC-1031	Ahabwe Ambrose	Education Assistant	U7U	418,196	5,018,352
EDUC-1030	Kyarituha Esther	Education Assistant	U7U	459,574	5,514,888

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Masya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-921	Tusingwire John Bosco	Education Assistant	U7U	452,247	5,426,964
EDUC-1027	Nsahirwe Justus	Education Assistant	U7U	467,685	5,612,220
EDUC-2108	Orishaba Monic	Education Assistant	U7U	408,135	4,897,620
EDUC-1025	Kyasimire Nancy	Education Assistant	U7U	467,685	5,612,220
EDUC-1075	Tugaineyo Tukamuganzya	Education Assistant	U7U	467,685	5,612,220
EDUC-1026	Mugume Jackson	Education Assistant	U7U	467,685	5,612,220
EDUC-1024	Tweheyo Bennet	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
EDUC-1023	Turyabagyenyi Sophia	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,686,508</b>

### Cost Centre : Mitooma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1134	Nabaasa Ruth	Education Assistant	U7U	467,685	5,612,220
EDUC-1133	Kembabazi Costance	Education Assistant	U7U	467,685	5,612,220
EDUC-1129	Tumuhimbise Scovia	Education Assistant	U7U	418,196	5,018,352
EDUC-1132	Mwesigwa Charles	Education Assistant	U7U	418,196	5,018,352
EDUC-1130	Mugumya Willy Ben	Education Assistant	U7U	467,685	5,612,220
EDUC-1135	Agaba Christine	Education Assistant	U7U	431,309	5,175,708
EDUC-1136	Ahimbisibwe Hilda	Education Assistant	U7U	467,685	5,612,220
EDUC-1128	Tumwebaze Margret	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,005,100</b>

### Cost Centre : Munyeganyegye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1084	Behakanira E Bright	Education Assistant	U7U	452,247	5,426,964
EDUC-977	Kyosimire Maurine	Education Assistant	U7U	408,135	4,897,620
EDUC-1076	Byaruhanga Fred	Education Assistant	U7U	459,574	5,514,888
EDUC-1074	Mwesigyire Augustine	Education Assistant	U7U	459,574	5,514,888
EDUC-1080	Bahikire Lester	Education Assistant	U7U	467,685	5,612,220
EDUC-1078	Rukundo Prossy	Education Assistant	U7U	408,135	4,897,620
EDUC-1079	Christmas Dallen	Education Assistant	U7U	408,135	4,897,620
EDUC-2065	Atwijukye Daus	Education Assistant	U7U	459,574	5,514,888

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1081	Nuwaha Moses	Education Assistant	U7U	467,685	5,612,220
EDUC-1082	Ngabirano Florence	Education Assistant	U7U	467,685	5,612,220
EDUC-1032	Tuhaine F Grace	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1084	Mugibu Micheal	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-815	Beteisa Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,852,584</b>

**Cost Centre : Nyaburondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1154	Natukunda Christine	Education Assistant	U7U	408,135	4,897,620
EDUC-707	Kwesiga Herbert	Education Assistant	U7U	459,574	5,514,888
EDUC-1150	Turinawe Vasta	Education Assistant	U7U	467,685	5,612,220
EDUC-1151	Kyarisiima Oliva	Education Assistant	U7U	408,135	4,897,620
EDUC-1152	Kyasimiire Phiona T	Education Assistant	U7U	408,135	4,897,620
EDUC-1177	Atwiine Peace	Education Assistant	U7U	459,574	5,514,888
EDUC-1156	Mbakyenga Ronald	Education Assistant	U7U	408,135	4,897,620
EDUC-1149	Kabajurizi Edvinah	Senior Education Assista	U6L	487,882	5,854,584
EDUC-1153	Karungi Adrine	Senior Education Assista	U6L	487,882	5,854,584
EDUC-1155	Twikirize Susan	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
EDUC-1148	Akunzire Innocent	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,020,604</b>

**Cost Centre : Nyakagyeme Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1114	Ankwasiza Christine	Education Assistant	U7U	431,309	5,175,708
EDUC-1113	Amanya Midience	Education Assistant	U7U	445,095	5,341,140
EDUC-1110	Kwesiga Bernard	Education Assistant	U7U	408,135	4,897,620
EDUC-1118	Tushemereirwe Betty	Education Assistant	U7U	467,685	5,612,220
EDUC-1117	Namusisi Monic	Education Assistant	U7U	467,685	5,612,220
EDUC-1116	Atuhaire Eunice	Education Assistant	U7U	452,247	5,426,964
EDUC-1115	Nahurira Hope	Education Assistant	U7U	408,135	4,897,620
EDUC-1109	Kiconco Pamela	Education Assistant	U7U	452,247	5,426,964

**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-1108	Kamuhangire Amos	Education Assistant	U7U	467,685	5,612,220
EDUC-1107	Twinomujuni Gerald	Education Assistant	U7U	408,135	4,897,620
EDUC-1243	Nkwasiwe Dithan Ivirny	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1120	Musinguzi Emmanuel	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-441	Besigye Boaz	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,907,924</b>

**Cost Centre : Nyakagyeme SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.265	Mubangizi Gershom	Laboratory Assistant	U7U	354,493	4,253,916
EDUC.SEC.262	Turyabahika Boaz	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.266	Busingye Sophia	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.264	Tugabirwe Edna	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.263	Turyatunga George	Assistant Education Offic	U5U	537,405	6,448,860
EDUC.SEC.265	Namanya Francis	Senior Accounts Assistan	U5U	598,822	7,185,864
EDUC.SEC.267	Gumisiriza Charles	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.269	Namanya Alice	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.271	Ainebyona Gordon	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.273	Musiimenta Winnie	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.274	Bukenya Gerald Ssozi	Education Officer (Scien	U4Sc	700,306	8,403,672
EDUC.SEC.260	Kamugisha Beatrice Maud	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,297,716</b>

**Cost Centre : Nyakinengo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1090	Muhoozi Patrick	Education Assistant	U7U	459,574	5,514,888
EDUC-100	Ahimbisibwe George	Education Assistant	U7U	467,685	5,612,220
EDUC-373	Nkwasiwe Onesmus	Education Assistant	U7U	431,309	5,175,708
EDUC-1200	Akanshumbusha Angella	Education Assistant	U7U	408,135	4,897,620
EDUC-1199	Baryomunyena Enid	Education Assistant	U7U	424,676	5,096,112
EDUC-1202	Nahurira Racheal	Education Assistant	U7U	431,309	5,175,708
EDUC-1203	Atuhaire Naome	Senior Education Assista	U6L	489,988	5,879,856

# 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-1197	Akankwasa Augustine	Senior Education Assista	U6L	408,135	4,897,620
EDUC-1509	Musasizi Tusingwire Annet	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,104,316</b>

### Cost Centre : Nyamifura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1042	Kamwine Beatrice	Education Assistant	U7U	408,135	4,897,620
EDUC-1039	Mwesigwa Manson	Education Assistant	U7U	408,135	4,897,620
EDUC-1038	Kwehangana Bright	Education Assistant	U7U	445,095	5,341,140
EDUC-1035	Bangirana Augustine	Education Assistant	U7U	438,119	5,257,428
EDUC-1044	Tumushabe Annet	Education Assistant	U7U	408,135	4,897,620
EDUC-1043	Naturinda Everline	Education Assistant	U7U	467,685	5,612,220
EDUC-1036	Aturinda Steven	Education Assistant	U7U	438,119	5,257,428
EDUC-1175	Muhwezi Samson	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
EDUC-1034	Kembabazi Peace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,297,224</b>

### Cost Centre : Rugando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1217	Ahumuza Doreen	Education Assistant	U7U	445,095	5,341,140
EDUC-1220	Akankwasa Annet	Education Assistant	U7U	467,685	5,612,220
EDUC-2113	Mwebesa Bylon	Education Assistant	U7U	408,135	4,897,620
EDUC-2112	Katushabe Prossy	Education Assistant	U7U	408,135	4,897,620
EDUC-1451	Nahabwe Keneth K	Education Assistant	U7U	467,685	5,612,220
EDUC-1219	Mutesi Jane	Education Assistant	U7U	408,135	4,897,620
EDUC-1216	Nabaasa Benon	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
EDUC-1213	Muhangisa Boaz	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,214,468</b>

### Cost Centre : Rushasha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1194	Ngabirano Leopold	Education Assistant	U7U	467,685	5,612,220

# 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-1193	Mugisha Benson	Education Assistant	U7U	431,309	5,175,708
EDUC-1186	Nakyanzi Jacqueline Annet	Education Assistant	U7U	438,119	5,257,428
EDUC-1188	Komugisha Allen	Education Assistant	U7U	467,685	5,612,220
EDUC-2114	Turyabuzibwa Moses Bitty	Education Assistant	U7U	467,685	5,612,220
EDUC-1187	Bahati Robinah Chance	Education Assistant	U7U	459,574	5,514,888
EDUC-1191	Natwijuka Mercy	Education Assistant	U7U	408,135	4,897,620
EDUC-1185	Katemba Mary	Senior Education Assista	U6L	485,691	5,828,292
EDUC-1190	Musiime Jenipher	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,390,452</b>

### Cost Centre : Ruteete Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1088	Ahumuza Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-1094	Turyashemererwa Jastinah	Education Assistant	U7U	408,135	4,897,620
EDUC-1091	Ninsiima Olivia	Education Assistant	U7U	408,135	4,897,620
EDUC-1086	Beine Robert Bond	Education Assistant	U7U	467,685	5,612,220
EDUC-1143	Tumusiime Emily Ndengire	Education Assistant	U7U	431,309	5,175,708
EDUC-1087	Kanyangyeyo Bernard	Education Assistant	U7U	467,685	5,612,220
EDUC-1089	Kehoda Jacinta	Education Assistant	U7U	408,135	4,897,620
EDUC-1085	Kyokunzire Allen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,049,036</b>

### Cost Centre : Rwerere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1222	Ninsiima Flavia	Education Assistant	U7U	489,988	5,879,856
EDUC-1041	Ahereza Jackline	Education Assistant	U7U	438,119	5,257,428
EDUC-1228	Ninsiima Evalyne	Education Assistant	U7U	445,095	5,341,140
EDUC-976	Kwikiriza Arthur	Education Assistant	U7U	467,685	5,612,220
EDUC-1225	Karuhura Johnbosco	Education Assistant	U7U	408,135	4,897,620
EDUC-2121	Tumushabe Guddy	Education Assistant	U7U	467,685	5,612,220
EDUC-1224	Birungi Fred	Education Assistant	U7U	424,676	5,096,112
EDUC-1230	Asiimwe Alice	Education Assistant	U7U	431,309	5,175,708

# 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-1233	Kirabo Margaret	Education Assistant	U7U	438,119	5,257,428
EDUC-1231	Akatuhurira Doreen	Education Assistant	U7U	467,685	5,612,220
EDUC-1227	Niwensiima Maurine	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1234	Mbabazi Charity Monic	Senior Education Assista	U6L	487,882	5,854,584
EDUC-1226	Muhwezi Fred	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
EDUC-2120	Gumisiriza Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,700,056</b>

### 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-1688	Tumusingize Osbert	Education Assistant	U7U	408,135	4,897,620
EDUC-1689	Mugisha Ndyabimara	Education Assistant	U7U	485,685	5,828,220
EDUC-1685	Bijoki Sylvia	Education Assistant	U7U	467,685	5,612,220
EDUC-1687	Basigwaho Josephat	Education Assistant	U7U	467,685	5,612,220
EDUC-845	Niwamanya Doreen	Education Assistant	U7U	408,135	4,897,620
EDUC-1689	Ahimbisibwe Scovia	Education Assistant	U7U	408,135	4,897,620
EDUC-1686	Agaba Justus	Education Assistant	U7U	459,574	5,514,888
EDUC-1684	Babyebuza Vicent	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,388,180</b>

### Cost Centre : Bugandaza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2004	Monday Elias	Education Assistant	U7U	408,135	4,897,620
EDUC-1695	Tumwekwase Deus	Education Assistant	U7U	408,135	4,897,620
EDUC-1697	Friday Gerald	Education Assistant	U7U	408,135	4,897,620
EDUC-1693	Sanyu Bernice Fortunate	Education Assistant	U7U	431,309	5,175,708
EDUC-2006	Ninsiima Agather	Education Assistant	U7U	408,135	4,897,620
EDUC-1598	Tumusiime Santrine	Education Assistant	U7U	408,135	4,897,620
EDUC-2005	Akankwasa Sharon	Education Assistant	U7U	408,135	4,897,620
EDUC-1696	Natuhwera Evaryne	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1662	Mujuni Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,802,856</b>

**Cost Centre : Bugarama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1648	Magezi Godfrey	Education Assistant	U7U	467,685	5,612,220
EDUC-1646	Kapande Fulgensi	Education Assistant	U7U	467,685	5,612,220
EDUC-1645	Nibabo Stephen	Education Assistant	U7U	459,574	5,514,888
EDUC-1643	Tibenderana Budesiana	Education Assistant	U7U	467,685	5,612,220
EDUC-1649	Mugisha Samuel	Education Assistant	U7U	459,574	5,514,888
EDUC-1644	Kenyonyozi Dinah	Education Assistant	U7U	467,685	5,612,220
EDUC-1645	Twesigomwe Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,822,464</b>

**Cost Centre : Kafunjo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2017	Byamugisha Gideon	Education Assistant	U7U	467,685	5,612,220
EDUC-2016	Tugumenawe James	Education Assistant	U7U	467,685	5,612,220
EDUC-1433	Twishime Juliet M	Education Assistant	U7U	452,247	5,426,964
EDUC-1690	Arinaitwe Paul	Education Assistant	U7U	408,135	4,897,620
EDUC-2018	Tumukunde Bonny	Education Assistant	U7U	413,116	4,957,392
EDUC-2019	Namara Peace	Education Assistant	U7U	413,116	4,957,392
EDUC-2015	Niwamanya Methodias	Education Assistant	U7U	408,135	4,897,620
EDUC-688	Turyamureeba John	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,705,236</b>

**Cost Centre : Katonya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2030	Ninsiima Sylvia	Education Assistant	U7U	408,135	4,897,620
EDUC-1558	Ngabirano Gracious	Education Assistant	U7U	467,685	5,612,220
EDUC-1555	Rwamatware Agabito	Education Assistant	U7U	467,685	5,612,220
EDUC-1559	Katureebe Edward	Education Assistant	U7U	438,119	5,257,428



# 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-1561	Mwesigye James	Education Assistant	U7U	467,685	5,612,220
EDUC-1556	Karimaasi Aurea	Education Assistant	U7U	452,247	5,426,964
EDUC-1563	Beinomugisha Jovinah	Education Assistant	U7U	431,309	5,175,708
EDUC-1566	Aseru Alatiru Lilian	Education Assistant	U7U	452,247	5,426,964
EDUC-2029	Arinaitwe Emmanuel	Education Assistant	U7U	408,135	4,897,620
EDUC-1557	Kobusheshe Methodious	Education Assistant	U7U	408,135	4,897,620
EDUC-1564	Akankwasa Nicholas	Education Assistant	U7U	408,135	4,897,620
EDUC-1560	Ensiyareta Alicestidia	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1554	Kamugiza Africano	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,185,784</b>

### Cost Centre : Kibale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1614	Kyasimire Alice	Education Assistant	U7U	408,135	4,897,620
EDUC-1619	Banturaki Patrick	Education Assistant	U7U	467,685	5,612,220
EDUC-1620	Bishande Herbert	Education Assistant	U7U	467,685	5,612,220
EDUC-1616	Twinomujuni Robert	Education Assistant	U7U	467,685	5,612,220
EDUC-2044	Mugume Bandonda Aloysius	Education Assistant	U7U	408,135	4,897,620
EDUC-1617	Barisigara Frank	Education Assistant	U7U	467,685	5,612,220
EDUC-1615	Baraba Cleophas	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,587,928</b>

### Cost Centre : Kigarama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1546	Tukimusimire Denis	Education Assistant	U7U	424,676	5,096,112
EDUC-1548	Tumuheirwe Sylvia	Education Assistant	U7U	467,685	5,612,220
EDUC-1530	Kamugisha Godfrey	Education Assistant	U7U	459,574	5,514,888
EDUC-1529	Rutahweire Deus	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,120,840</b>

### Cost Centre : Kirimbe 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 : Kirimbe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2056	Byamukama Ambrose	Education Assistant	U7U	445,095	5,341,140
EDUC-440	Tumubweine Allen	Education Assistant	U7U	459,574	5,514,888
EDUC-1672	Byomuhangi Gard	Education Assistant	U7U	408,135	4,897,620
EDUC-1671	Kyomugisha Ketty	Education Assistant	U7U	467,685	5,612,220
EDUC-1675	Kyarisiima Bernadet	Education Assistant	U7U	431,309	5,175,708
EDUC-1670	Besiime John	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,885,384</b>

### Cost Centre : Kisya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1641	Beshubeho Richard	Education Assistant	U7U	424,676	5,096,112
EDUC-1638	Agume Juliet	Education Assistant	U7U	408,135	4,897,620
EDUC-1640	Mugabe Jastus	Education Assistant	U7U	408,135	4,897,620
EDUC-2059	Katushabe Agatha	Education Assistant	U7U	408,135	4,897,620
EDUC-871	Mugisha Samuel	Education Assistant	U7U	459,574	5,514,888
EDUC-2060	Niwemworozi Gideon	Education Assistant	U7U	459,574	5,514,888
EDUC-1637	Ziine Devis Topher	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,162,556</b>

### Cost Centre : Mabindi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1631	Tindimwebwa Deus	Education Assistant	U7U	467,685	5,612,220
EDUC-1633	Onsinguze Georgia	Education Assistant	U7U	438,119	5,257,428
EDUC-1636	Tuhame Godius	Education Assistant	U7U	459,574	5,514,888
EDUC-1634	Owoyesigire Costance	Education Assistant	U7U	408,135	4,897,620
EDUC-1632	Bahiri Tumushabe Edivinah	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1630	Kakuhikire Africano	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,082,296</b>

### Cost Centre : Marashanro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2062	Akankwasa Emmanuel	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1660	Nduhura Nelson	Education Assistant	U7U	408,135	4,897,620
EDUC-1658	Bakyenga Simon	Education Assistant	U7U	467,685	5,612,220
EDUC-1656	Niwagaba Christopher	Education Assistant	U7U	408,135	4,897,620
EDUC-2061	Busingye Claire	Education Assistant	U7U	408,135	4,897,620
EDUC-1655	Murindwa Topher	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,330,472</b>

**Cost Centre : Murago Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1629	Ndyamuhaki Caleb	Education Assistant	U7U	467,685	5,612,220
EDUC-1627	Tweyambe Isaiah	Education Assistant	U7U	467,685	5,612,220
EDUC-1622	Muhangi Willbroad	Education Assistant	U7U	489,988	5,879,856
EDUC-1624	Turyasiima Lemegio	Education Assistant	U7U	467,685	5,612,220
EDUC-2066	Tumwesigye Micheal	Education Assistant	U7U	408,135	4,897,620
EDUC-1628	Namara Stephen	Education Assistant	U7U	408,135	4,897,620
EDUC-1626	Tumwebaze Beatrice	Education Assistant	U7U	408,135	4,897,620
EDUC-1628	Zirihoona Henry	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1621	Kwesiga Willy Bonny	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,581,404</b>

**Cost Centre : Murama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1592	Ndyomugenyi Gracious	Education Assistant	U7U	431,309	5,175,708
EDUC-1593	Kobusheshe Remmy	Education Assistant	U7U	438,119	5,257,428
EDUC-2067	Nkamusiima Confidence	Education Assistant	U7U	408,135	4,897,620
EDUC-1594	Twije Godian	Education Assistant	U7U	408,135	4,897,620
EDUC-1595	Byomuhangi John Bosco	Education Assistant	U7U	408,135	4,897,620
EDUC-1597	Ngabirano Mpazi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,469,804</b>

**Cost Centre : Nangara 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 : Nangara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1680	Musinguzi Charles	Education Assistant	U7U	459,574	5,514,888
EDUC-1685	Kyarisiima Allen	Education Assistant	U7U	467,685	5,612,220
EDUC-1677	Bwiiho Isaac B	Education Assistant	U7U	408,135	4,897,620
EDUC-1684	Twesigye Edson	Education Assistant	U7U	467,685	5,612,220
EDUC-1683	Kenyangi Edith	Education Assistant	U7U	459,574	5,514,888
EDUC-1596	Tumwujukye Lamuel	Education Assistant	U7U	467,685	5,612,220
EDUC-1681	Twesiimire Alphonse	Education Assistant	U7U	467,685	5,612,220
EDUC-1678	Iyamulemye John Bosco	Education Assistant	U7U	408,135	4,897,620
EDUC-1682	Bikorwomuhangi Jackline	Education Assistant	U7U	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,615,036</b>

### Cost Centre : Ngoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1570	Turyasingura Milton	Education Assistant	U7U	467,685	5,612,220
EDUC-841	Twesigye Aggrey	Education Assistant	U7U	445,095	5,341,140
EDUC-1573	Musaasizi Andrew	Education Assistant	U7U	408,135	4,897,620
EDUC-2073	Asingwire Docus	Education Assistant	U7U	408,135	4,897,620
EDUC-1575	Katushabe Josephine	Education Assistant	U7U	418,196	5,018,352
EDUC-1572	Ahumuza Edson Paul	Education Assistant	U7U	408,135	4,897,620
EDUC-1568	Ayebare Evaristo	Education Assistant	U7U	467,685	5,612,220
EDUC-1577	Twinamasiko Wicliffe	Education Assistant	U7U	424,676	5,096,112
EDUC-890	Byamugisha Wilson	Senior Education Assista	U6L	489,988	5,879,856
EDUC-2072	Tumukunde Karaveri	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,380,532</b>

### Cost Centre : Nyakishenyi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.149	Sunday Justus	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.SEC.155	Tumusiime Kate	Stenographer Secretary	U5L	447,080	5,364,960
EDUC.SEC.156	Twinobusingye John Moses	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.146	Mutungu Collins	Assistant Education Offic	U5U	588,801	7,065,612
EDUC.SEC.147	Namanya Caleb Gamarekyi	Assistant Education Offic	U5U	598,822	7,185,864

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Nyakishenyi High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.148	Turyasiima Collins	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.150	Monday Innocent	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.151	Byarugaba Marsiale	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.154	Magezi Tophil	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.152	Wemigisha Stephen	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.121	Ntabiganya Benon John	Education Officer (Scien	U4Sc	942,486	11,309,832
EDUC.SEC.157	Katamba Naboth	Deputy Head Teacher (S	U3L	912,771	10,953,252
EDUC.SEC.153	Muhangi Batume Caleb	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,770,304</b>

### Cost Centre : Nyakishenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1610	Mwesigwa Kesiime J	Education Assistant	U7U	489,988	5,879,856
EDUC-1603	Magezi Julius	Education Assistant	U7U	408,135	4,897,620
EDUC-1609	Kurama Sliverino	Education Assistant	U7U	408,135	4,897,620
EDUC-1565	Niwamanya Julius	Education Assistant	U7U	408,135	4,897,620
EDUC-2077	Tumukwasibwe Florence	Education Assistant	U7U	408,135	4,897,620
EDUC-1698	Tumwesigye Moses	Education Assistant	U7U	408,135	4,897,620
EDUC-1602	Byarugaba Robert	Education Assistant	U7U	408,135	4,897,620
EDUC-1612	Keneema Mary	Education Assistant	U7U	408,135	4,897,620
EDUC-1601	Sabiiti Obed	Education Assistant	U7U	467,685	5,612,220
EDUC-1600	Tusingwire Robert	Education Assistant	U7U	459,574	5,514,888
EDUC-1607	Byabagye Arthur	Education Assistant	U7U	408,135	4,897,620
EDUC-1605	Ariho Godfrey	Senior Education Assista	U6L	485,685	5,828,220
EDUC-1599	Twinomugabe Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,359,952</b>

### Cost Centre : Nyakisoroza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1580	Anyijukire Benson	Education Assistant	U7U	408,135	4,897,620
EDUC-1579	Zayenda Eric	Education Assistant	U7U	467,685	5,612,220
EDUC-1587	Kamanyire Justine	Education Assistant	U7U	431,309	5,175,708

**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	U7U	467,685	5,612,220
EDUC-1584	Akatukunda Edivance	Education Assistant	U7U	408,135	4,897,620
EDUC-1586	Amumpaire Martin	Education Assistant	U7U	438,119	5,257,428
EDUC-1590	Nankunda Vellah	Education Assistant	U7U	418,196	5,018,352
EDUC-1589	Byaruhanga Benia	Education Assistant	U7U	445,095	5,341,140
EDUC-1588	Natweta Marion	Education Assistant	U7U	459,574	5,514,888
EDUC-1583	Twesime Africano	Education Assistant	U7U	467,685	5,612,220
EDUC-1585	Muhumuza Julius	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-1578	Kazooba Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,410,996</b>

**Cost Centre : Nyarubale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2081	Kyasiimire Maritia	Education Assistant	U7U	408,135	4,897,620
EDUC-2109	Tusaasire Gulorious	Education Assistant	U7U	408,135	4,897,620
EDUC-1665	Byaruhanga Patrick	Education Assistant	U7U	418,196	5,018,352
EDUC-1666	Mwesigwa Stephen	Education Assistant	U7U	459,574	5,514,888
EDUC-1668	Turyahabwa Medard	Education Assistant	U7U	408,135	4,897,620
EDUC-1692	Agaba Siriako	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,569,908</b>

**Cost Centre : Omurutooma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-635	Mukamariyo Gilbert	Education Assistant	U7U	438,119	5,257,428
EDUC-1659	Mutuze Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-2111	Worinawe Johnson	Education Assistant	U7U	467,685	5,612,220
EDUC-1697	Wenamanya Agatoni	Education Assistant	U7U	459,574	5,514,888
EDUC-2088	Turyashemererwa Dickson	Education Assistant	U7U	408,135	4,897,620
EDUC-1547	Naagaba James	Education Assistant	U7U	408,135	4,897,620
EDUC-1531	Rugarwana Naras	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1545	Owoyesigire Herbert John	Senior Education Assista	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,454,148</b>

# 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-1553	Tumwebaze Agnes B	Education Assistant	U7U	452,247	5,426,964
EDUC-1551	Kiconco Catherine	Education Assistant	U7U	408,135	4,897,620
EDUC-2092	Kamusiime Godfrey	Education Assistant	U7U	408,135	4,897,620
EDUC-1550	Twinamatsiko Justus	Education Assistant	U7U	467,685	5,612,220
EDUC-1552	Tumuhurire Emily	Education Assistant	U7U	467,685	5,612,220
EDUC-1618	Musimenta Ruth	Education Assistant	U7U	467,685	5,612,220
EDUC-1546	Chance Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,402,672</b>

### Cost Centre : Rwanyundo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1535	Bwombezi Henry	Education Assistant	U7U	408,135	4,897,620
EDUC-1537	Kemigisha Janeffer	Education Assistant	U7U	431,309	5,175,708
EDUC-1532	Bataringaya Fidelius	Education Assistant	U7U	577,405	6,928,860
EDUC-1533	Ngabirano Vanice Mary	Education Assistant	U7U	431,309	5,175,708
EDUC-1536	Byomuhangi John Bosco	Education Assistant	U7U	431,309	5,175,708
EDUC-1534	Nyesigire Frank	Education Assistant	U7U	467,685	5,612,220
EDUC-1544	Magambo Fred	Education Assistant	U7U	467,685	5,612,220
EDUC-1536	Kamugisha Paul	Education Assistant	U7U	467,685	5,612,220
EDUC-2117	Kamusiime David	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,087,884</b>

### Cost Centre : St. Mathias Nyakishenyi Voc.SSS.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.587	Berirwe James	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.SEC.586	Mwerinderehe Emmanuel	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.584	Bariyo Gilvaz T	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.581	Byarugaba Fredrick	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.583	Nkwiziire Vicent	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.582	Byamugisha Ancklet	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.202	Arineitwe Godfrey	Education Officer	U4L		
EDUC.SEC.585	Bakora Frank	Education Officer	U4L	798,535	9,582,420

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : St .Mathias Nyakishenyi Voc.SSS.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,725,088</b>

### Subcounty / Town Council / Municipal Division : NYARUSHANJE

### Cost Centre : Bwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-823	Karwemera Provia C	Education Assistant	U7U	467,685	5,612,220
EDUC-861	Mworozi Hillary	Education Assistant	U7U	459,574	5,514,888
EDUC-824	Kyomukama Denis Tugume	Education Assistant	U7U	467,685	5,612,220
EDUC-820	Tibamureeba Lillian	Education Assistant	U7U	467,685	5,612,220
EDUC-822	Kansiime Dorah	Education Assistant	U7U	408,135	4,897,620
EDUC-818	Katushabe Naumy	Education Assistant	U7U	408,135	4,897,620
EDUC-816	Kabangira Herbert	Education Assistant	U7U	431,309	5,175,708
EDUC-821	Ankunuzire Phionah	Education Assistant	U7U	408,135	4,897,620
EDUC-819	Tumwebaze Alice Mary	Senior Education Assista	U6L	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,048,336</b>

### Cost Centre : BWANGA GIRLS S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.160	Twesigye Agnes	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.168	Ariho Isameil	Assistant Education Offic	U5U	487,124	5,845,488
EDUC.SEC.166	Kemigisha Phionah	Assistant Education Offic	U5U	495,032	5,940,384
EDUC.SEC.162	Kirebete Henry M.J	Senior Accounts Assistan	U5U	472,079	5,664,948
EDUC.SEC.161	Mpirirwe Sherlock	Assistant Education Offic	U5U	503,172	6,038,064
EDUC.SEC.169	Mugaiga Henry	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.158	Mugenyi Silvern Ambrose	Assistant Education Offic	U5U	546,392	6,556,704
EDUC.SEC.163	Natukunda Christine	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.171	Tumwesigye Alex	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.170	Ahebwe Caleb	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.174	Turyasingura Herbert	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.171	Musinguzi Nelson Mac	Education Officer	U4L	601,341	7,216,092
EDUC.SEC.233	Turyafuna Ephraim	Education Officer	U4L	598,822	7,185,864



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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.172	Agaba Arthur	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,741,560</b>

**Cost Centre : Ibanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-829	Kamusiime Phionah	Education Assistant	U7U	408,135	4,897,620
EDUC-827	Atuheire Judith	Education Assistant	U7U	467,685	5,612,220
EDUC-824	Byamukama Loyie	Education Assistant	U7U	431,309	5,175,708
EDUC-826	Komugisha Enid	Education Assistant	U7U	467,685	5,612,220
EDUC-830	Musiimenta Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,641,576</b>

**Cost Centre : Kaamira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-848	Turyahabwe Adella	Education Assistant	U7U	408,135	4,897,620
EDUC-704	Arinaitwe Ladgod	Education Assistant	U7U	413,116	4,957,392
EDUC-833	Kagaba Narasi	Education Assistant	U7U	408,135	4,897,620
EDUC-769	Ndyanimanya Dinnah	Education Assistant	U7U	467,685	5,612,220
EDUC-768	Kanyesigye Babra	Education Assistant	U7U	408,135	4,897,620
EDUC-766	Kyomugisha Maureen	Education Assistant	U7U	418,196	5,018,352
EDUC-763	Mwesigye Goddie	Education Assistant	U7U	413,116	4,957,392
EDUC-762	Besiga Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,582,024</b>

**Cost Centre : Kabuga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-835	Orishaba Phabis	Education Assistant	U7U	408,135	4,897,620
EDUC-836	Twinomuyombi James	Education Assistant	U7U	459,574	5,514,888
EDUC-832	Nyesigire Amos	Education Assistant	U7U	418,196	5,018,352
EDUC-2013	Ninsiima Calorine	Education Assistant	U7U	408,135	4,897,620
EDUC-832	Owomujuni Poulson	Education Assistant	U7U	408,135	4,897,620
EDUC-831	Twinomugisha Patrick	Education Assistant	U7U	408,135	4,897,620

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kabuga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-834	Byaruhanga Valeliano	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,735,940</b>

### Cost Centre : Karama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-694	Kanyesigye Margret	Education Assistant	U7U	467,685	5,612,220
EDUC-691	Barigye Narce	Education Assistant	U7U	467,685	5,612,220
EDUC-690	Kasenene Eldard	Education Assistant	U7U	413,116	4,957,392
EDUC-696	Ahimbisibwe Christine	Education Assistant	U7U	408,135	4,897,620
EDUC-693	Musiimire Prudence	Education Assistant	U7U	431,309	5,175,708
EDUC-694	Turyahika Gastone	Education Assistant	U7U	467,685	5,612,220
EDUC-695	Nsiimire Prize	Education Assistant	U7U	408,135	4,897,620
EDUC-692	Asiimwe Alex	Education Assistant	U7U	431,309	5,175,708
EDUC-695	Mundeke Placidy	Senior Education Assista	U6L	489,988	5,879,856
EDUC-1567	Mateeka Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,164,372</b>

### Cost Centre : Karukaata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-771	Niwagaba Rodgers	Education Assistant	U7U	424,676	5,096,112
EDUC-849	Kyarikunda Santrine	Education Assistant	U7U	431,309	5,175,708
EDUC-850	Ninshaba Honest	Education Assistant	U7U	459,574	5,514,888
EDUC-852	Kabyesiza Nicholas	Education Assistant	U7U	467,685	5,612,220
EDUC-854	Kyarisiima Arnold	Education Assistant	U7U	431,309	5,175,708
EDUC-2027	Atuheire Betty	Education Assistant	U7U	459,574	5,514,888
EDUC-847	Kyarimpa Joan	Senior Education Assista	U6L	489,988	5,879,856
EDUC-853	Muheki Kellen	Senior Education Assista	U6L	489,988	5,879,856
EDUC-846	Mugumizemu Edison	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,193,044</b>

### Cost Centre : Katobotobo 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 : Katobotobo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-716	Musiimenta George	Education Assistant	U7U	452,247	5,426,964
EDUC-715	Barigye Pastor	Education Assistant	U7U	408,135	4,897,620
EDUC-717	Tukamuhebwa Hellen	Education Assistant	U7U	408,135	4,897,620
EDUC-713	Mugisha Amos Kajura	Education Assistant	U7U	431,309	5,175,708
EDUC-722	Tugumisirize Charity	Education Assistant	U7U	408,135	4,897,620
EDUC-720	Tushabe Adrine	Education Assistant	U7U	467,685	5,612,220
EDUC-728	Kyoheirwe Peace	Education Assistant	U7U	445,095	5,341,140
EDUC-809	Twongyirwe Justine	Education Assistant	U7U	408,135	4,897,620
EDUC-719	Tumuhamy Sadress	Education Assistant	U7U	408,135	4,897,620
EDUC-712	Kamugisha A Delly	Senior Education Assista	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,872,424</b>

### Cost Centre : Katunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2034	Byashwaki Micheal	Education Assistant	U7U	408,135	4,897,620
EDUC-777	Busingye Christine	Education Assistant	U7U	467,685	5,612,220
EDUC-775	Ahabwe Ahab	Education Assistant	U7U	408,135	4,897,620
EDUC-776	Mucunguzi Charles	Education Assistant	U7U	467,685	5,612,220
EDUC-777	Tusingize Adrine	Education Assistant	U7U	459,574	5,514,888
EDUC-778	Tiwangye Vaster	Education Assistant	U7U	467,685	5,612,220
EDUC-2033	Kyakunzire Saint	Education Assistant	U7U	438,119	5,257,428
EDUC-779	Orishaba Amerius	Education Assistant	U7U	413,116	4,957,392
EDUC-772	Rukundo Silver	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,241,464</b>

### Cost Centre : Kayanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-756	Kabagambe Davies	Education Assistant	U7U	467,685	5,612,220
EDUC-2103	Mugarura John Bosco	Education Assistant	U7U	418,196	5,018,352
EDUC-1606	Turyamureeba Godfrey	Education Assistant	U7U	418,196	5,018,352
EDUC-757	Tumwekwase Sylvia	Education Assistant	U7U	459,574	5,514,888
EDUC-760	Tushabe Gladyce	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2036	Mubangizi Keneth	Education Assistant	U7U	408,135	4,897,620
EDUC-755	Barinabo Felix	Senior Education Assista	U6L	485,685	5,828,220
EDUC-754	Friday William	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,845,680</b>

**Cost Centre : Kibizi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-885	Twinorusa Moses	Education Assistant	U7U	459,574	5,514,888
EDUC-888	Akatukunda Hularia	Education Assistant	U7U	408,135	4,897,620
EDUC-1611	Namanya Primah	Education Assistant	U7U	408,135	4,897,620
EDUC-889	Muhereza Ambrose	Education Assistant	U7U	408,135	4,897,620
EDUC-889	Atukunda Macklean	Education Assistant	U7U	438,119	5,257,428
EDUC-884	Mugyenzi Caleb	Education Assistant	U7U	418,196	5,018,352
EDUC-886	Ngabirano Lydia	Senior Education Assista	U6L	487,882	5,854,584
EDUC-888	Abaho Patriot	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,681,920</b>

**Cost Centre : Kiganga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-864	Akampwera Ketra	Education Assistant	U7U	408,135	4,897,620
EDUC-738	Byamugisha Robert	Education Assistant	U7U	467,685	5,612,220
EDUC-2045	Tusiimire Moreen	Education Assistant	U7U	408,135	4,897,620
EDUC-736	Tugumizemu Rauben	Education Assistant	U7U	467,685	5,612,220
EDUC-737	Burindima Wilson	Education Assistant	U7U	467,685	5,612,220
EDUC-741	Muhumuza K Frankson	Education Assistant	U7U	467,685	5,612,220
EDUC-904	Turinkahe Moses	Education Assistant	U7U	467,685	5,612,220
EDUC-739	Kwesiga Gidion	Education Assistant	U7U	408,135	4,897,620
EDUC-738	Byamugisha Edward	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,097,768</b>

**Cost Centre : Kigina 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 : Kigina Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-800	Abasasirre Annet	Education Assistant	U7U	438,119	5,257,428
EDUC-803	Matsiko James	Education Assistant	U7U	408,135	4,897,620
EDUC-801	Kembabazi Gaude	Education Assistant	U7U	467,685	5,612,220
EDUC-799	Akanyijuka Johnson	Education Assistant	U7U	459,574	5,514,888
EDUC-805	Kesiime Christine	Education Assistant	U7U	418,196	5,018,352
EDUC-802	Turyabarema Micheal	Education Assistant	U7U	459,574	5,514,888
EDUC-798	Twebaze Lauben	Education Assistant	U7U	413,116	4,957,392
EDUC-1373	Mugisha Frank Bylon	Head Teacher (Primary)	U4L	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,900,560</b>

### 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	U7U	467,685	5,612,220
EDUC-908	Tiragana Doreen	Education Assistant	U7U	408,135	4,897,620
EDUC-906	Akankwasa Placidia	Education Assistant	U7U	408,135	4,897,620
EDUC-905	Tumwesigire Godfrey	Education Assistant	U7U	452,247	5,426,964
EDUC-903	Tumwikirize Joab	Education Assistant	U7U	431,309	5,175,708
EDUC-1305	Ayebare Francisca	Education Assistant	U7U	459,574	5,514,888
EDUC-2050	Katushabe Naume	Education Assistant	U7U	408,135	4,897,620
EDUC-902	Muhangi Happiness	Education Assistant	U7U	467,685	5,612,220
EDUC-907	Kiconco Joan	Education Assistant	U7U	408,135	4,897,620
EDUC-901	Byebire N. Tugumisirize	Education Assistant	U7U	467,685	5,612,220
EDUC-2049	Kamugisha Emmanuel	Head Teacher (Primary)	U4L	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,672,472</b>

### Cost Centre : Kisiizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-838	Arineitwe Godfrey	Education Assistant	U7U	431,309	5,175,708
EDUC-839	Busingye Edith	Education Assistant	U7U	408,135	4,897,620
EDUC-844	Kyomuhangi Joan	Education Assistant	U7U	408,135	4,897,620
EDUC-843	Tumwebaze Krusmu	Education Assistant	U7U	408,135	4,897,620
EDUC-842	Ahimbisibwe Justus	Education Assistant	U7U	408,135	4,897,620

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kisiizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-1306	Twinamatsiko Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-840	Fokubaho Innocent	Education Assistant	U7U	467,685	5,612,220
EDUC-248	Niwagaba JB Selzious	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,334,436</b>

### Cost Centre : Kyaruhotora Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-780	Tumuhimbise Nicholas	Education Assistant	U7U	408,135	4,897,620
EDUC-783	Kaburaho Moses	Education Assistant	U7U	467,685	5,612,220
EDUC-784	Niwasiima Mollen	Education Assistant	U7U	408,135	4,897,620
EDUC-782	Aheisibwe Dennis Ranstons	Education Assistant	U7U	408,135	4,897,620
EDUC-781	Magezi Charles	Education Assistant	U7U	408,135	4,897,620
EDUC-786	Orikiriza Edius	Education Assistant	U7U	408,135	4,897,620
EDUC-1597	Mugisha Dickens	Education Assistant	U7U	408,135	4,897,620
EDUC-785	Atwebembeire Christine	Education Assistant	U7U	408,135	4,897,620
EDUC-1439	Nabibaasa Moses	Deputy Head Teacher (Pr	U5U	424,676	5,096,112
EDUC-779	Akatukunda Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,335,480</b>

### 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	U7U	467,685	5,612,220
EDUC-919	Tumusiime Jackline Bampat	Education Assistant	U7U	459,574	5,514,888
EDUC-917	Mugabe Ambrose	Education Assistant	U7U	467,685	5,612,220
EDUC-2064	Tumushabe Penlope	Education Assistant	U7U	408,135	4,897,620
EDUC-916	Twebaze Richard	Education Assistant	U7U	467,685	5,612,220
EDUC-918	Busingye Loidah	Education Assistant	U7U	408,135	4,897,620
EDUC-915	Nyebirweki Gaston	Education Assistant	U7U	467,685	5,612,220
EDUC-912	Mugyenzi Geoffrey	Senior Education Assista	U6L	482,695	5,792,340
EDUC-919	Mbangirwoha Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,895,156</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Musyana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-897	Turinawe Polly	Education Assistant	U7U	467,685	5,612,220
EDUC-891	Ainembabazi Godwin	Education Assistant	U7U	467,685	5,612,220
EDUC-899	Atukunda Stellah	Education Assistant	U7U	452,247	5,426,964
EDUC-896	Tumuhimbise Nelson	Education Assistant	U7U	467,685	5,612,220
EDUC-893	Kikafunda Jacklean	Education Assistant	U7U	467,685	5,612,220
EDUC-895	Nabasa Warren	Education Assistant	U7U	408,135	4,897,620
EDUC-894	Kagimba Beatrice	Education Assistant	U7U	467,685	5,612,220
EDUC-892	Atwijukye Beneth	Education Assistant	U7U	467,685	5,612,220
EDUC-1256	Sabiiti Wilson	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,125,676</b>

### Cost Centre : Ndago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-705	Byamukama Ronald	Education Assistant	U7U	467,685	5,612,220
EDUC-1574	Tumwebaze Audrey	Education Assistant	U7U	459,574	5,514,888
EDUC-771	Kamugisha Silverio	Education Assistant	U7U	438,119	5,257,428
EDUC-2070	Nkorebirungi Henry	Education Assistant	U7U	408,135	4,897,620
EDUC-699	Owomuhangi Annah	Education Assistant	U7U	467,685	5,612,220
EDUC-2069	Tusingwire Moreen	Education Assistant	U7U	408,135	4,897,620
EDUC-703	Ahimbisibwe Mary	Education Assistant	U7U	467,685	5,612,220
EDUC-702	Katungwensi Deogracious	Education Assistant	U7U	459,574	5,514,888
EDUC-700	Tusiime Prossy	Education Assistant	U7U	408,135	4,897,620
EDUC-711	Ankunda Shillar	Education Assistant	U7U	408,135	4,897,620
EDUC-710	Nitwesiga P.Kabagye	Education Assistant	U7U	467,685	5,612,220
EDUC-709	Mwesigye Robert	Education Assistant	U7U	467,685	5,612,220
EDUC-708	Kyatuhairi Deborah	Education Assistant	U7U	408,135	4,897,620
EDUC-2068	Arinaitwe Lawrence	Education Assistant	U7U	408,135	4,897,620
EDUC-701	Atukunda Florence	Senior Education Assista	U6L	489,988	5,879,856
EDUC-698	Sanyu Meresian	Senior Education Assista	U6L	487,882	5,854,584
EDUC-731	Kwesiga Benon	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-697	Mushoborozi Keneth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,940,044</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Nyabushenyi Lower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2074	Mugisha Samuel	Education Assistant	U7U	408,135	4,897,620
EDUC-875	Nkwasiwe Gerald	Education Assistant	U7U	408,135	4,897,620
EDUC-872	Mpirirwe Ferensia	Education Assistant	U7U	467,685	5,612,220
EDUC-874	Nyesigire Prudence	Education Assistant	U7U	438,119	5,257,428
EDUC-870	Kagumya D.T Kellen	Education Assistant	U7U	467,685	5,612,220
EDUC-874	Mugambagye Federis	Education Assistant	U7U	459,574	5,514,888
EDUC-869	Byamugisha Godfrey Bakut	Education Assistant	U7U	413,116	4,957,392
EDUC-876	Niwampeire Anita	Education Assistant	U7U	408,135	4,897,620
EDUC-873	Mutungirehi David	Education Assistant	U7U	585,564	7,026,768
EDUC-875	Busingye Tselasne	Senior Education Assista	U6L	487,882	5,854,584
EDUC-877	Wenamanya Justus	Senior Education Assista	U6L	482,695	5,792,340
EDUC-872	Gakibayo Bindeba Gabriel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,664,508</b>

### Cost Centre : Nyabushenyi Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-863	Tumukunde Christine	Education Assistant	U7U	408,135	4,897,620
EDUC-865	Nuwahereza Esther	Education Assistant	U7U	408,135	4,897,620
EDUC-866	Asiimwe Lilian	Education Assistant	U7U	431,309	5,175,708
EDUC-1660	Kwikiriza Hillary	Education Assistant	U7U	408,135	4,897,620
EDUC-867	Rukundo Allen	Education Assistant	U7U	431,309	5,175,708
EDUC-1663	Tumusiime Naboth	Education Assistant	U7U	408,135	4,897,620
EDUC-869	Kahwezi Dickens	Education Assistant	U7U	467,685	5,612,220
EDUC-859	Mwesigye James	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-868	Turyatunga Jerome	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,025,696</b>

### Cost Centre : Nyakatunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-812	Turinawe William	Education Assistant	U7U	467,685	5,612,220
EDUC-854	Komunda Peter	Education Assistant	U7U	467,685	5,612,220
EDUC-814	Kabyesiza Benon	Education Assistant	U7U	467,685	5,612,220



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Nyakatunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2076	Tukahebwa George	Education Assistant	U7U	452,247	5,426,964
EDUC-815	Tumugabirwe Consolate	Education Assistant	U7U	467,685	5,612,220
EDUC-807	Faith Leastellus	Education Assistant	U7U	431,309	5,175,708
EDUC-808	Atwijukye Lauben	Education Assistant	U7U	408,135	4,897,620
EDUC-1562	Nsubuga Christopher	Education Assistant	U7U	467,685	5,612,220
EDUC-811	Musinguzi Alex	Education Assistant	U7U	408,135	4,897,620
EDUC-813	Katende Paul	Education Assistant	U7U	418,196	5,018,352
EDUC-589	Turyamubona Emmanuel	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,605,136</b>

### Cost Centre : Nyamabale Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-898	Kemigisha Addah	Education Assistant	U7U	467,685	5,612,220
EDUC-879	Arinaitwe Primerose	Education Assistant	U7U	467,685	5,612,220
EDUC-880	Nsimenta Joan	Education Assistant	U7U	418,196	5,018,352
EDUC-761	Atukwase Catherine	Education Assistant	U7U	408,135	4,897,620
EDUC-881	Kwesiga Cathelene	Education Assistant	U7U	467,685	5,612,220
EDUC-878	Niwamanya Rogers	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,544,972</b>

### Cost Centre : Nyamakukuru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-792	Beinomugisha Marisiale	Education Assistant	U7U	459,574	5,514,888
EDUC-804	Niwamanya Justus	Education Assistant	U7U	467,685	5,612,220
EDUC-786	Akatukunda Dinnah	Education Assistant	U7U	408,135	4,897,620
EDUC-791	Nabukenya Sianah	Education Assistant	U7U	467,685	5,612,220
EDUC-794	Gumisiriza Samuel	Education Assistant	U7U	467,685	5,612,220
EDUC-790	Arinaitwe Gerald	Education Assistant	U7U	438,119	5,257,428
EDUC-789	Turyashemererwa Deus	Education Assistant	U7U	467,685	5,612,220
EDUC-795	Musiime Evarlyne	Education Assistant	U7U	445,095	5,341,140
EDUC-788	Biryabarema Vicent	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,803,764</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Nyarushanje Upper P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-828	Tumuheirwe Evaline	Education Assistant	U7U	408,135	4,897,620
EDUC-765	Katushabe Phenian	Education Assistant	U7U	438,119	5,257,428
EDUC-730	Tumukunde Ivan	Education Assistant	U7U	418,196	5,018,352
EDUC-2110	Besiime Annet	Education Assistant	U7U	408,135	4,897,620
EDUC-733	Owoyesiga Evaristo	Education Assistant	U7U	408,135	4,897,620
EDUC-731	Tushabomwe Penlope	Education Assistant	U7U	408,135	4,897,620
EDUC-727	Byonanebye Ernest	Education Assistant	U7U	408,135	4,897,620
EDUC-725	Tumwijukye Denis	Education Assistant	U7U	424,676	5,096,112
EDUC-732	Kobusenene Abel	Education Assistant	U7U	459,574	5,514,888
EDUC-729	Twinomujuni James	Senior Education Assista	U6L	487,882	5,854,584
EDUC-724	Bindeeba Pius	Senior Education Assista	U6L	485,685	5,828,220
EDUC-723	Mujuni Charles	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-2082	Kamugisha Rwaribugire P	Head Teacher (Primary)	U4L	611,891	7,342,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,528,148</b>

### Cost Centre : Rubirizi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-753	Twesigye Ronald	Education Assistant	U7U	408,135	4,897,620
EDUC-744	Mpeirwe Martha	Education Assistant	U7U	418,196	5,018,352
EDUC-750	Kyomuhangi Allen	Education Assistant	U7U	452,247	5,426,964
EDUC-743	Tugumisirize Judith	Education Assistant	U7U	438,119	5,257,428
EDUC-746	Kyokushaba Sylvia	Education Assistant	U7U	452,247	5,426,964
EDUC-751	Tumwiine Elkad	Education Assistant	U7U	459,574	5,514,888
EDUC-752	Arinaitwe Benson	Education Assistant	U7U	467,685	5,612,220
EDUC-745	Plane Naom	Education Assistant	U7U	438,119	5,257,428
EDUC-747	Muhwezi Emily	Education Assistant	U7U	452,247	5,426,964
EDUC-748	Arineitwe Dinnah	Education Assistant	U7U	438,119	5,257,428
EDUC-749	Arindwa Irene	Education Assistant	U7U	408,135	4,897,620
EDUC-2089	Mugabirwe Johnson	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-742	Bijokyi Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,465,456</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Rubirizi SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.189	Aharimpisya David	Caterer	U5L	479,759	5,757,108
EDUC.SEC.189	Aharimpisya Davis	Caterer	U5L	472,079	5,664,948
EDUC.SEC.186	Tumusiime Browns Willy	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.175	Womugisha Geoffrey Mond	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.226	Kworoba Ivan	Assistant Education Offic	U5Sc	871,323	10,455,876
EDUC.SEC.175	Womugisha Geoffrey Monda	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.185	Taremwa Stephen	Assistant Education Offic	U5U	417,769	5,013,228
EDUC.SEC.322	Kamugisha Vincent	Assistant Education Offic	U5U	679,488	8,153,856
EDUC.SEC.176	Mwongyera Ivan	Assistant Education Offic	U5U	431,083	5,172,996
EDUC.SEC.189	Mugisha Kenneth	Assistant Education Offic	U5U	529,931	6,359,172
EDUC.SEC.187	Byarugaba Lydia	Assistant Education Offic	U5U	529,931	6,359,172
EDUC.SEC.179	Baryahika Benon R	Assistant Education Offic	U5U	706,771	8,481,252
EDUC.SEC.191	Atusasire John	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.182	Ainebyona Edson Rubondo	Assistant Education Offic	U5U	491,649	5,899,788
EDUC.SEC.186	Tumusiime Browns Willy	Assistant Education Offic	U5U	557,180	6,686,160
EDUC.SEC.227	Tumuheise Allivera	Assistant Education Offic	U5U	417,769	5,013,228
EDUC.SEC.188	Tumuramy Jovent	Senior Accounts Assistan	U5U	529,931	6,359,172
EDUC.SEC.182	Ainebyona Edson Rubondo	Education Officer	U4L	555,564	6,666,768
EDUC.SEC.192	Kamugisha Vincent	Education Officer	U4L	798,535	9,582,420
EDUC.SEC.178	Ainebyona Baryamujura Piu	Education Officer	U4L	472,079	5,664,948
EDUC.SEC.190	Muzahuura David	Education Officer	U4L	598,822	7,185,864
EDUC.SEC.190	Turyatunga Amos	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,809,692</b>

### Cost Centre : RUKUNGIRI VOCATIONAL S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:520	Muheki Ambrose	Assistant Education Offic	U5Sc	598,822	7,185,864
EDUC.TER:007	Orikiriza Julius	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.TER:522	Turyaho Harriet Karangira	Senior Accounts Assistan	U5U	519,948	6,239,376
EDUC.TER:009	Nahabwe Abel	Assistant Education Offic	U5U	706,771	8,481,252
EDUC.TER:008	Muhwezi Onesimus	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.TER:011	Kajungu Obadia	Head Teacher (Secondar	U2U	1,690,780	20,289,360

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : RUKUNGIRI VOCATIONAL S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,567,580</b>

### Cost Centre : St.Peters Nyarushanje SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.198	Abaho Besigye Gerald	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.TER:512	Tweheyo Mark	Assistant Education Offic	U5Sc	472,079	5,664,948
EDUC.SEC.203	Asimwe Andrew	Assistant Education Offic	U5Sc	472,079	5,664,948
EDUC.TER:514	Muhwezi Alex Kabashanga	Assistant Education Offic	U5Sc	588,650	7,063,800
EDUC.SEC.197	Mucunguzi Joshua	Assistant Education Offic	U5U	503,172	6,038,064
EDUC.SEC.193	Kiconco Annet	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.TER:010	Byamugisha Wilbroad	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.200	Muhanguzi John	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.194	Tukamuhebwa Adrine	Assistant Education Offic	U5U	578,981	6,947,772
EDUC.SEC.194	Turinawe Mariko	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.201	Turiyo George	Senior Accounts Assistan	U5U	598,822	7,185,864
EDUC.SEC.196	Twebaze William	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.193	Kalimunda Rogers	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.TER:513	Saturday John Bosco	Education Officer	U4L	601,341	7,216,092
EDUC.TER:511	Twinomugisha Timothy Mun	Education Officer (Scien	U4Sc	870,453	10,445,436
EDUC.SEC.172	Mayanja Alex	Education Officer (Scien	U4Sc	766,589	9,199,068
EDUC.SEC.199	Bagabo Abel Seyanze	Education Officer (Scien	U4Sc	723,868	8,686,416
EDUC.SEC.195	Byaruhanga K M Nazalious	Head Teacher (Secondar	U2U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,865,540</b>

### Cost Centre : Uganda Matyrs Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER.156	Oyo Stuart	Technical Teacher	U5U	635,236	7,622,832
EDUC.TER.155	Ndinabo Silver	Technical Teacher	U5U	625,067	7,500,804
EDUC.TER.150	Korutookye Syliver	Technical Teacher	U5U	625,067	7,500,804
EDUC.TER.153	Byaruhanga Robert	Technical Teacher	U5U	779,616	9,355,392
EDUC.TER.149	Adepe Angella	Technical Teacher	U5U	779,616	9,355,392
EDUC.TER.250	Turyamureba Siperito	Technical Teacher	U5U	625,067	7,500,804

**Vote: 550** Rukungiri District**Workplan 6: Education****Cost Centre : Uganda Matyrs Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.TER:251	Turyamureba Caleb	Technical Teacher	U5U	766,614	9,199,368
EDUC.TER:069	Tumanyire Naboth	Technical Teacher	U5U	735,608	8,827,296
EDUC.TER.157	Sandagwa Michael	Technical Teacher	U5U	635,236	7,622,832
EDUC.TER.154	Kagwa Jude Thaddeus	Principal Technical	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,431,724</b>

**Subcounty / Town Council / Municipal Division : Ruhinda****Cost Centre : Bishop Robert Vocational SS Rwamagaya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.035	Timuzigu Benson	Laboratory Assistant	U7U	316,393	3,796,716
EDUC.SEC.042	Natumanya Dianah	Office Typist	U7U	316,393	3,796,716
EDUC.SEC.037	Tushabire Annet	Librarian	U5L	472,079	5,664,948
EDUC.SEC.025	Sibomana Juliet	Assistant Education Offic	U5Sc	568,243	6,818,916
EDUC.SEC.024	Nagaba Annetie	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.037	Twesigomwe Frank	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.039	Turyatunga Naris	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.036	Niwandinda Elias	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.032	Musiimenta Evas	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.029	Nikwenseri Abel Birusya	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.038	Karugaba Eric	Education Officer	U4L	826,550	9,918,600
EDUC.SEC.041	Kalumba Peter	Education Officer (Scien	U4Sc	700,306	8,403,672
EDUC.SEC.036	Tumwebaze Marsiale	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,930,296</b>

**Cost Centre : Burombe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-072	Kabyambu Hilder	Education Assistant	U7U	467,685	5,612,220
EDUC-070	Karyarugokwe Wilson	Education Assistant	U7U	431,309	5,175,708
EDUC-073	Mbaine Richard	Education Assistant	U7U	467,685	5,612,220
EDUC-075	Natukunda Costance	Education Assistant	U7U	408,135	4,897,620
EDUC-073	Kentarire Joy	Education Assistant	U7U	467,685	5,612,220

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Burombe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-071	Tumwine Lighton	Education Assistant	U7U	408,135	4,897,620
EDUC-074	Tumwine Vicent	Education Assistant	U7U	459,574	5,514,888
EDUC-071	Musiime Jeniffer	Senior Education Assista	U6L	485,685	5,828,220
EDUC-072	Ategyeka Absolom	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,494,524</b>

### Cost Centre : Kafuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-2014	Twebaze Pamela	Education Assistant	U7U	408,135	4,897,620
EDUC-142	Twetonde Iburah	Education Assistant	U7U	408,135	4,897,620
EDUC-138	Ngabirano Innocent	Education Assistant	U7U	467,685	5,612,220
EDUC-141	Tushabe Rosset	Education Assistant	U7U	408,135	4,897,620
EDUC-139	Yakiira Peter	Education Assistant	U7U	408,135	4,897,620
EDUC-345	Byoruganda Silver Mayomb	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,330,472</b>

### Cost Centre : Kajunju Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-053	Kyomuhendo Annet	Education Assistant	U7U	467,685	5,612,220
EDUC-054	Matsiko Ezra	Education Assistant	U7U	467,685	5,612,220
EDUC-055	Natuhwera Moses	Education Assistant	U7U	408,135	4,897,620
EDUC-056	Kapasika Susan	Education Assistant	U7U	408,135	4,897,620
EDUC-058	Twesigye Vincent	Education Assistant	U7U	408,135	4,897,620
EDUC-057	Ashabahebwa Eva	Education Assistant	U7U	408,135	4,897,620
EDUC-059	Kashabe Johnson	Senior Education Assista	U6L	485,685	5,828,220
EDUC-052	Tumusiime Benon	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,949,004</b>

### Cost Centre : Kajwamushana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-066	Mukombe Wilson	Education Assistant	U7U	408,135	4,897,620
EDUC-2022	Kyohairwe Monic	Education Assistant	U7U	452,247	5,426,964

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kajwamushana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-062	Sunday Jolkam	Education Assistant	U7U	467,685	5,612,220
EDUC-063	Muhwezi Acrum	Education Assistant	U7U	452,247	5,426,964
EDUC-061	Arinaitwe Moses	Education Assistant	U7U	452,247	5,426,964
EDUC-065	Kiconco Annet	Education Assistant	U7U	408,135	4,897,620
EDUC-137	Bishagenda Robert	Senior Education Assista	U6L	438,119	5,257,428
EDUC-067	Kemirembe Addy	Senior Education Assista	U6L	482,695	5,792,340
EDUC-060	Tumwesigye Charles	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,865,892</b>

### Cost Centre : Kashenyi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-020	Agaba George	Education Assistant	U7U	467,685	5,612,220
EDUC-022	Arinaitwe Annet	Education Assistant	U7U	431,309	5,175,708
EDUC-021	Komushana Light Patience	Education Assistant	U7U	408,135	4,897,620
EDUC-025	Kembabazi Docus	Education Assistant	U7U	467,685	5,612,220
EDUC-026	Turyahabwe Annet	Education Assistant	U7U	467,685	5,612,220
EDUC-2102	Tibenderana Vincent	Education Assistant	U7U	467,685	5,612,220
EDUC-018	Gumisiriza Obadiah	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
EDUC-017	Namara Henry	Head Teacher (Primary)	U4L	585,564	7,026,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,377,196</b>

### Cost Centre : Kashenyi SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.260	Nyamwija Christine	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.280	Byomuhangi Wilberforce	Assistant Education Offic	U5Sc	706,771	8,481,252
EDUC.SEC.276	Tumwijukye James	Senior Accounts Assistan	U5U	528,588	6,343,056
EDUC.SEC.281	Bikwataki Patrick	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.275	Kerazi Jassy	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.280	Ruhangarinaitwe Edgar	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.277	Sabiiti Elic	Assistant Education Offic	U5U	519,948	6,239,376
EDUC.SEC.282	Asiimwe John	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.482	Muhumuza Johnson	Education Officer	U4L	798,535	9,582,420

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kashenyi SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.481	Byaruhanga Bwerere Rapha	Education Officer (Scien	U4Sc	1,231,165	14,773,980
EDUC.SEC.279	Twinomujuni W Makky	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,413,236</b>

### Cost Centre : Katooky Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-050	Komuhangi Stellah	Education Assistant	U7U	408,135	4,897,620
EDUC-046	Aheebwe Enock	Education Assistant	U7U	467,685	5,612,220
EDUC-047	Tusingwire Speechrose	Education Assistant	U7U	408,135	4,897,620
EDUC-048	Biryabarema Stephen	Education Assistant	U7U	459,574	5,514,888
EDUC-048	Karabireho Atanazias	Education Assistant	U7U	467,685	5,612,220
EDUC-2031	Akatukunda Jesper	Education Assistant	U7U	408,135	4,897,620
EDUC-049	Kiconco Scovia	Education Assistant	U7U	408,135	4,897,620
EDUC-051	Baryagambaki Keresi	Deputy Head Teacher (Pr	U5U	482,695	5,792,340
EDUC-1316	Kweyamba Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,465,956</b>

### Cost Centre : Kicwamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-149	Nahurira Francis	Education Assistant	U7U	467,685	5,612,220
EDUC-151	Tugumisirize Ketra	Education Assistant	U7U	459,574	5,514,888
EDUC-144	Ahimbisibwe Gerald G	Education Assistant	U7U	408,135	4,897,620
EDUC-145	Nuwagira Aron	Education Assistant	U7U	408,135	4,897,620
EDUC-147	Bahikaho James	Education Assistant	U7U	467,685	5,612,220
EDUC-148	Ampumuza Scovia	Education Assistant	U7U	408,135	4,897,620
EDUC-064	Muhangi Justus	Education Assistant	U7U	408,135	4,897,620
EDUC-146	Atubikiire Mallion	Education Assistant	U7U	408,135	4,897,620
EDUC-1511	Kyomugisha Priscilla	Education Assistant	U7U	452,247	5,426,964
EDUC-150	Kiconco Jenipher	Education Assistant	U7U	438,119	5,257,428
EDUC-152	Komujuni Rossetti	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,809,440</b>



# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Kigarigari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-155	Twesigye Jackson	Education Assistant	U7U	467,685	5,612,220
EDUC-157	Ndyarugayo Frank	Education Assistant	U7U	467,685	5,612,220
EDUC-2105	Barekye Baden	Education Assistant	U7U	445,095	5,341,140
EDUC-156	Biryabarema Godfrey	Education Assistant	U7U	467,685	5,612,220
EDUC-2104	Ariho Eunice	Education Assistant	U7U	459,574	5,514,888
EDUC-158	Arinaitwe Francis	Education Assistant	U7U	459,574	5,514,888
EDUC-154	Mujurizi Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,551,384</b>

### Cost Centre : Kyabagyerwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-012	Akankwasa Jesca K	Education Assistant	U7U	467,685	5,612,220
EDUC-168	Kabahubya Leya	Education Assistant	U7U	431,309	5,175,708
EDUC-167	Komuhangi Scovia	Education Assistant	U7U	467,685	5,612,220
EDUC-165	Mugisha Edson	Education Assistant	U7U	467,685	5,612,220
EDUC-164	Ainomugisha Patience	Education Assistant	U7U	408,135	4,897,620
EDUC-163	Atuhaire Evalyne	Education Assistant	U7U	467,685	5,612,220
EDUC-162	Rwamwehare Ezraha	Education Assistant	U7U	467,685	5,612,220
EDUC-161	Kyohairwe Lovence	Head Teacher (Primary)	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,350,520</b>

### Cost Centre : Ndere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-132	Nuwabine Peruth	Education Assistant	U7U	459,574	5,514,888
EDUC-023	Tusasirwe Frolence	Education Assistant	U7U	467,685	5,612,220
EDUC-134	Mbareeba Allen	Education Assistant	U7U	431,309	5,175,708
EDUC-129	Arinaitwe Moses	Education Assistant	U7U	467,685	5,612,220
EDUC-130	Kyomuhangi Molly	Education Assistant	U7U	467,685	5,612,220
EDUC-131	Rwabarita John	Education Assistant	U7U	408,135	4,897,620
EDUC-133	Musinguzi D Barnard	Senior Education Assista	U6L	489,988	5,879,856
EDUC-2071	Tibenderana Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,648,540</b>

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Nyakanyinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-085	Mpumwire Agnes	Education Assistant	U7U	467,685	5,612,220
EDUC-082	Tumwesigye Innocent	Education Assistant	U7U	408,135	4,897,620
EDUC-080	Asiimwe Ibrahim	Education Assistant	U7U	418,196	5,018,352
EDUC-079	Besigye Richard	Education Assistant	U7U	467,685	5,612,220
EDUC-031	Asiimwe Justine Kamezire	Education Assistant	U7U	467,685	5,612,220
EDUC-086	Tumanyane Jovelet	Education Assistant	U7U	418,196	5,018,352
EDUC-084	Bamwesiga Herbert	Education Assistant	U7U	438,119	5,257,428
EDUC-087	Mugisha Alex	Education Assistant	U7U	467,685	5,612,220
EDUC-213	Tukesiga Ronald	Senior Education Assista	U6L	413,116	4,957,392
EDUC-078	Kamugisha Bosco	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-076	Asiimwe Molly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,069,604</b>

### Cost Centre : Nyamambo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-033	Tuhirirwe Glorious	Education Assistant	U7U	408,135	4,897,620
EDUC-029	Mugabe Johnson	Education Assistant	U7U	467,685	5,612,220
EDUC-028	Twikirize James	Education Assistant	U7U	467,685	5,612,220
EDUC-030	Tumwine Edson	Education Assistant	U7U	408,135	4,897,620
EDUC-1182	Ainembabazi Evalyne	Education Assistant	U7U	408,135	4,897,620
EDUC-032	Tumushabe Harriet	Education Assistant	U7U	424,676	5,096,112
EDUC-1300	Tumuhereze Godwin	Education Assistant	U7U	408,135	4,897,620
EDUC-031	Tindyebwa Vallerian	Education Assistant	U7U	467,685	5,612,220
EDUC-1236	Bamukomire Francis	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,829,116</b>

### Cost Centre : Rwabukoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-116	Kyoheirwe Stellah Grace	Education Assistant	U7U	408,135	4,897,620
EDUC-109	Niwasasira Ketra	Education Assistant	U7U	472,079	5,664,948
EDUC-117	Twekwase Denes	Education Assistant	U7U	408,135	4,897,620
EDUC-119	Tushabe Leonida	Education Assistant	U7U	467,685	5,612,220

# Vote: 550 Rukungiri District

## Workplan 6: Education

### 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	U7U	408,135	4,897,620
EDUC-115	Kyomukama Immaculate	Education Assistant	U7U	408,135	4,897,620
EDUC-120	Kekishengye Molly	Education Assistant	U7U	408,135	4,897,620
EDUC-113	Kanohiri Shallot	Education Assistant	U7U	408,135	4,897,620
EDUC-111	Mugisha Eric	Education Assistant	U7U	467,685	5,612,220
EDUC-112	Akankwasa Caroline	Education Assistant	U7U	408,135	4,897,620
EDUC-114	Babigumira J. Bosco	Education Assistant	U7U	408,135	4,897,620
EDUC-110	Komugabe Rose	Senior Education Assista	U6L	487,882	5,854,584
EDUC-003	Natwongyera Wellen	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
EDUC-108	Mutungirehi David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,396,512</b>

### Cost Centre : Rwabukoba SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC.SEC.297	Turinawe Dorothy	Pool Stenographer	U6U	416,617	4,999,404
EDUC.SEC.290	Turyasiima Esau Asimwe	Caterer	U5L	447,080	5,364,960
EDUC.SEC.295	Asimwe Evarist	Assistant Education Offic	U5Sc	568,243	6,818,916
EDUC.SEC.285	Asimwe Lauben	Assistant Education Offic	U5Sc	644,890	7,738,680
EDUC.SEC.284	Katwesigye Leonard	Assistant Education Offic	U5Sc	557,180	6,686,160
EDUC.SEC.292	Mufumbiro B Apollo	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.288	Musimenta Emmanuel	Assistant Education Offic	U5U	578,981	6,947,772
EDUC.SEC.491	Musiguzi Justus	Senior Accounts Assistan	U5U	569,350	6,832,200
EDUC.SEC.302	Mucunguzi Julius	Assistant Education Offic	U5U	495,032	5,940,384
EDUC.SEC.492	Mazirwe James	Assistant Education Offic	U5U	955,829	11,469,948
EDUC.SEC.300	Kyoshabire Betty Kakyeng	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.296	Kataho John W	Assistant Education Offic	U5U	598,822	7,185,864
EDUC.SEC.293	Kansiime Andrew	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.294	Baguma Dennis	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.291	Besigye Wilbrod	Assistant Education Offic	U5U	472,079	5,664,948
EDUC.SEC.287	Mwesigye Gilly	Education Officer	U4L	700,306	8,403,672
EDUC.SEC.301	Natukunda Innocent	Education Officer	U4L	744,866	8,938,392
EDUC.SEC.493	Rubega Fred Baryakare	Head Teacher (Secondar	U2U	1,624,934	19,499,208

**Vote: 550** Rukungiri District**Workplan 6: Education****Cost Centre : Rwabukoba SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,150,300</b>

**Cost Centre : Rwamagaya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-127	Muhwezi Pooly	Education Assistant	U7U	408,135	4,897,620
EDUC-002	Byaruhanga Fred	Education Assistant	U7U	459,574	5,514,888
EDUC-004	Begumisa Alex	Education Assistant	U7U	413,116	4,957,392
EDUC-007	Twinamatsiko Dick	Education Assistant	U7U	408,135	4,897,620
EDUC-006	Katusiime Leonard	Education Assistant	U7U	535,032	6,420,384
EDUC-007	Tuhiriwe Annet	Education Assistant	U7U	459,574	5,514,888
EDUC-006	Mbarebaki George	Education Assistant	U7U	459,574	5,514,888
EDUC-005	Ntegyereize Abias	Education Assistant	U7U	408,135	4,897,620
EDUC-063	Komugabe Vastina	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,959,108</b>

**Cost Centre : Rwera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-126	Mugabe Ezra	Education Assistant	U7U	431,309	5,175,708
EDUC-124	Tumuranzye Eliab	Education Assistant	U7U	408,135	4,897,620
EDUC-123	Kwikiriza Gadson	Education Assistant	U7U	459,574	5,514,888
EDUC-122	Katiiti John	Education Assistant	U7U	452,247	5,426,964
EDUC-125	Natukunda Miriel	Education Assistant	U7U	408,135	4,897,620
EDUC-2097	Tuhumwire Evas	Education Assistant	U7U	408,135	4,897,620
EDUC-121	Twehamye James	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,602,760</b>

**Cost Centre : Rweshama Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-040	Agaba Edisoni	Education Assistant	U7U	467,685	5,612,220
EDUC-044	Mununuura Bernard	Education Assistant	U7U	467,685	5,612,220
EDUC-035	Keshaaha Gladys	Education Assistant	U7U	467,685	5,612,220
EDUC-043	Turyakira Mercial	Education Assistant	U7U	467,685	5,612,220

# Vote: 550 Rukungiri District

## Workplan 6: Education

### Cost Centre : Rweshama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-037	Arinaitwe Florence	Education Assistant	U7U	452,247	5,426,964
EDUC-036	Bahiirwa Maclean	Education Assistant	U7U	467,685	5,612,220
EDUC-042	Byabagambi Bernard	Education Assistant	U7U	467,685	5,612,220
EDUC-039	Mucunguzi Francis	Education Assistant	U7U	459,574	5,514,888
EDUC-041	Asiimwe J.Baptist	Education Assistant	U7U	459,574	5,514,888
EDUC-038	Nshabaruhanga Anatole	Education Assistant	U7U	467,685	5,612,220
EDUC-034	Rubahamya Vicent	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,622,136</b>

### Cost Centre : Rwoya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDUC-089	Kyarikunda Allen	Education Assistant	U7U	408,135	4,897,620
EDUC-993	Biryomumaisho Junior	Education Assistant	U7U	467,685	5,612,220
EDUC-090	Ninshaba Herbert Wakamu	Education Assistant	U7U	467,685	5,612,220
EDUC-094	Byarugaba Deo	Education Assistant	U7U	467,685	5,612,220
EDUC-091	Tuhirirwe Leodina	Education Assistant	U7U	431,309	5,175,708
EDUC-092	Wagaba Henry	Education Assistant	U7U	431,309	5,175,708
EDUC-096	Behangana Dan	Education Assistant	U7U	408,135	4,897,620
EDUC-348	Karakwende Sarapious	Deputy Head Teacher (Pr	U5U	485,685	5,828,220
EDUC-2122	Kanyesigye Florence	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,403,412</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>#####</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	746,516	396,315	717,311
District Unconditional Grant - Non Wage	11,000	5,500	5,000
Locally Raised Revenues	5,000	0	16,000
Other Transfers from Central Government	585,157	329,746	585,157
Transfer of District Unconditional Grant - Wage	144,566	60,275	110,154
Unspent balances – Other Government Transfers	794	794	
Multi-Sectoral Transfers to LLGs		0	1,000

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	458,118	248,658	844,962
District Unconditional Grant - Non Wage	117,778	50,000	670,500
LGMSD (Former LGDP)	9,648	2,507	2,500
Locally Raised Revenues	33,600	23,200	
Multi-Sectoral Transfers to LLGs	200,196	76,055	171,962
Unspent balances – Other Government Transfers	96,896	96,896	
<b>Total Revenues</b>	<b>1,204,635</b>	<b>644,972</b>	<b>1,562,272</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	746,516	511,613	717,311
Wage	144,566	87,742	110,154
Non Wage	601,951	423,871	607,157
<i>Development Expenditure</i>	458,118	331,250	844,962
Domestic Development	458,118	331,250	844,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,204,635</b>	<b>842,863</b>	<b>1,562,272</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue shs.1,562,272,000 for 2015/16 compared to shs.1,204,635,000 for 2014/15 which is 30% increase. The increase is a result of allocation of the funds to Administration Block of shs. 670,500,000. The allocation to sections has not changed significantly other than allocation to construction of administration block.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	9	0	9
Length in Km of District roads routinely maintained	321	225	324.7
Length in Km of District roads periodically maintained		0	184.2
<b>Function Cost (US\$'000)</b>	<b>932,712</b>	<b>519,301</b>	<b>870,771</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	1
<b>Function Cost (US\$'000)</b>	<b>271,923</b>	<b>86,303</b>	<b>691,501</b>
<b>Cost of Workplan (US\$'000):</b>	<b>1,204,635</b>	<b>605,604</b>	<b>1,562,272</b>

### Planned Outputs for 2015/16

184.2 km Will receive mechanised routine maintenance while 324.7 km will be under routine manual road maintenance. 240 Field supervision visits on district and community access roads. The administration block will be worked on for another phase.

### (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 road equipment

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road network of 324.7 km. There is need for more 1 Grader, 1 tipper, 1 wheel loader to remove land slides and load murrum, Bulldozer/ excavator)

# Vote: 550 Rukungiri District

## Workplan 7a: Roads and Engineering

### 2. Meagre funding

The 324.7 km of district road net work some of which pass through steep hills and swamps can not be maintained with only 585,156,000 shillings. 150,178= per km per month for gang members is on the lower side.

### 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/11858	Tumuzaire Africano Bitama	Driver	U8U	209,859	2,518,308
CR/D/11168	Mugisha Yasin	Plant Operator	U8U	237,069	2,844,828
CR/D/11876	Karakire Keneth	Driver	U8U	209,859	2,518,308
CR/D/11679	Barigye Charles	Office Attendant	U8U	289,361	3,472,332
CR/D/11869	Barekye Matayo	Driver	U8U	209,859	2,518,308
CR/D/11686	Tukamushaba Emmy	Road Inspector	U6U	430,025	5,160,300
CR/D/11881	Karuhanga Nicholas R	Road Inspector	U6U	209,859	2,518,308
CR/D/11673	Karamuzi Alex	Road Inspector	U6U	416,617	4,999,404
CR/D/11367	Tukamuhebwa Emily	Stenographer Secretary	U5L	416,617	4,999,404
CR/D/11307	Twesigomwe Denis	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/11306	Tuhumwire Adonis	Assistant Engineering Of	U5Sc	699,889	8,398,668
CR/D/10054	Bagyenyi Alex	Assistant Engineering Of	U5Sc	436,677	5,240,124
CR/D/10894	Barigye John Fisher	Senior Civil Engineer	U3Sc	2,293,401	27,520,812
CR/D/11282	Bagira Julius Byakurema	Senior Civil Engineer	U3Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,322,244</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>94,322,244</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	22,000	11,000	56,412
Sanitation and Hygiene	22,000	11,000	22,000
Transfer of District Unconditional Grant - Wage		0	34,412
Development Revenues	363,944	185,879	361,289

# Vote: 550 Rukungiri District

## Workplan 7b: Water

Conditional transfer for Rural Water	356,129	178,064	356,129
LGMSD (Former LGDP)		0	5,159
Unspent balances – Other Government Transfers	7,815	7,815	
<b>Total Revenues</b>	<b>385,944</b>	<b>196,879</b>	<b>417,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,000	16,295	56,412
Wage		0	34,412
Non Wage	22,000	16,295	22,000
<i>Development Expenditure</i>	363,944	245,668	361,289
Domestic Development	363,944	245,668	361,289
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>385,944</b>	<b>261,963</b>	<b>417,701</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive shs. 417,701,000 for 2015/16 compared to shs.385,944,000 for 2014/15 which is 8.2% increase. The increase is a result of the inclusion of LGMSD funds for sanitation improvement for PWDs. Expenditure allocation to sections has not changed significantly.

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 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 December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	30	39	40
No. of water points tested for quality	50	50	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	200	200	20
No. of water points rehabilitated	6	6	8
% of rural water point sources functional (Gravity Flow Scheme)	90	88	92
% of rural water point sources functional (Shallow Wells )	75	75	78
No. of water pump mechanics, scheme attendants and caretakers trained	25	6	20
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	10	0	20
No. Of Water User Committee members trained	20	6	60
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	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	3	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	1
No. of deep boreholes drilled (hand pump, motorised)	6	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
<b>Function Cost (US\$ '000)</b>	<b>385,944</b>	<b>108,134</b>	<b>417,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>385,944</b>	<b>108,134</b>	<b>417,701</b>

### Planned Outputs for 2015/16

Construction of Bugarama GFS in Nyakagyeme subcounty, construction of a springs in Buyanja, Design of water supply system of Kayanga in Nyarushanje and construction of a Shallow well in Nyakagyeme Rushasha parish, Rehabilitation of 7 boreholes in Buyanja, Kebisoni, Bugangari and Nyakagyeme subcounties.

### (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. 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 single or two phases thus making it costly not only in implementation but also in O&M

#### 2. Ageing water projects that need special funding

# Vote: 550 Rukungiri District

## Workplan 7b: Water

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. Acquiring Land for facilities

Source land for water projects, water structures is a big problem as the land owners ask for compensations and giving land on lease terms which is expensive. The cost of materials is increasing tremendously which affects the quantity of work done.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11438	Twinomugisha Charles	Driver	U8U	299,859	3,598,308
CR/D/11682	Tumushabe Jackline	Office Attendant	U8U	301,819	3,621,828
CR/D/10672	Tugume Keneth	Office Attendant	U8U	237,069	2,844,828
CR/D/11831	Twesigomwe John Bosco	Assistant Water Officer	U5Sc	601,341	7,216,092
CR/D/11579	Twekwase Deus	District Water Officer	U4U	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,412,152</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>30,412,152</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	149,883	62,300	150,606
Transfer of District Unconditional Grant - Wage	118,491	50,244	118,491
Conditional Grant to District Natural Res. - Wetlands	6,221	3,110	6,221
District Unconditional Grant - Non Wage	11,000	5,500	11,000
Locally Raised Revenues	9,500	1,000	7,600
Multi-Sectoral Transfers to LLGs	4,671	2,446	7,294
<i>Development Revenues</i>	19,147	0	32,500
District Unconditional Grant - Non Wage	10,000	0	
LGMSD (Former LGDP)	8,347	0	32,500
Locally Raised Revenues	800	0	

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>169,031</b>	<b>62,300</b>	<b>183,106</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>149,883</i>	<i>94,110</i>	<i>150,606</i>
Wage	118,491	76,258	118,491
Non Wage	31,392	17,852	32,115
<i>Development Expenditure</i>	<i>19,147</i>	<i>0</i>	<i>32,500</i>
Domestic Development	19,147	0	32,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,031</b>	<b>94,110</b>	<b>183,106</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue is Shs 183,106,000 for 2015/16 compared to shs.169,031,000 for 2014/15 which is 8.3% increase. The increase has been a result of shs.32,500,000 allocated for procurement of Surveying Equipment. The expenditure allocation to section has not changed significantly other than land management where the increase is on purchase of total Station.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of Wetlands demarcated and restored		0	30
No. of monitoring and compliance surveys undertaken	9	7	9
No. of new land disputes settled within FY	30	10	20
Area (Ha) of trees established (planted and surviving)	80	50	50
Number of people (Men and Women) participating in tree planting days	150	112	150
No. of Agro forestry Demonstrations	2	1	3
No. of community members trained (Men and Women) in forestry management	200	56	200
No. of monitoring and compliance surveys/inspections undertaken	8	7	8
No. of Water Shed Management Committees formulated		0	9
No. of Wetland Action Plans and regulations developed	9	0	4
<b>Function Cost (US\$ '000)</b>	<b>169,030</b>	<b>60,751</b>	<b>183,106</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>169,030</b>	<b>60,751</b>	<b>183,106</b>

### Planned Outputs for 2015/16

Plant 50 hectares of forest. To increase compliance, 8 monitoring and inspections will be undertaken. 4 wetland action plans and regulations will be developed. 30 Area (Ha) of wetland demarcated and restored, 9 Monitoring and compliance surveys undertaken, 20 new land disputes are to be settled in the FY. 50 new development will be approved, 4 townboards planned, 5 new market plans drawn. The department will procure a total station for surveying the District lands.

### (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. Noncompliance by some individuals, under funding of lands Department

# Vote: 550 Rukungiri District

## Workplan 8: Natural Resources

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/11399	Zikanga Justus	Forest Guard	U8L	194,767	2,337,204
CR/D/11418	Murahusya Richard	Forest Guard	U8L	213,832	2,565,984
CR/D/11390	Mbareba Godius Magambo	Forest Guard	U8L	308,010	3,696,120
CR/D/11375	Kanyesigye Plan	Forest Guard	U8L	338,194	4,058,328
CR/D/11350	Twinomujuni Arthur	Forest Ranger	U7U	326,765	3,921,180
CR/D/11751	Niwoogu Pamella	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/10310	Katungwensi Joy	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/11771	Asumi Simon Charles	Cartographer	U5L	625,067	7,500,804
CR/D/11773	Tumuhaise Bannet	Staff Surveyor	U4Sc	1,089,533	13,074,396
CR/D/11845	Mbabazi Caroline	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/11772	Agaba Martin	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/11774	Ariho Margret	Registrar of Titles	U4U	909,243	10,910,916
CR/D/10598	Rukwago Severino	District Natural Resource	U1EU	2,328,850	27,946,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,315,680</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>115,315,680</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	286,320	121,913	536,768
Other Transfers from Central Government	26,898	5,718	268,745

# Vote: 550 Rukungiri District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	11,463	5,732	11,463
Conditional transfers to Special Grant for PWDs	23,932	11,966	23,932
District Unconditional Grant - Non Wage	6,500	4,000	9,000
Multi-Sectoral Transfers to LLGs	13,550	5,537	13,587
Transfer of District Unconditional Grant - Wage	185,477	80,335	185,477
Unspent balances – Other Government Transfers	750	750	
Locally Raised Revenues	2,000	0	8,813
Conditional Grant to Functional Adult Lit	12,567	6,284	12,567
Conditional Grant to Community Devt Assistants Non	3,183	1,592	3,183
<b>Development Revenues</b>	<b>179,929</b>	<b>72,228</b>	<b>48,094</b>
Donor Funding	98,446	33,219	
LGMSD (Former LGDP)	74,733	37,321	
Multi-Sectoral Transfers to LLGs	6,750	1,688	48,094
<b>Total Revenues</b>	<b>466,249</b>	<b>194,140</b>	<b>584,862</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>286,320</b>	<b>175,359</b>	<b>536,768</b>
Wage	185,477	120,867	185,477
Non Wage	100,843	54,492	351,291
<b>Development Expenditure</b>	<b>179,929</b>	<b>109,319</b>	<b>48,094</b>
Domestic Development	81,483	64,057	48,094
Donor Development	98,446	45,263	0
<b>Total Expenditure</b>	<b>466,249</b>	<b>284,678</b>	<b>584,862</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is Shs.584,862,000 for 2015/16 compared to shs.466,249,000 for 2014/15 which is 25% increase. The increase is as a result of the inclusion of the Youth Livelihood program (YLP) under other Central Government transfers. The expenditure allocation has only changed significantly on children and youth services. In 2014/15 YLP it was a supplementary.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	6	10
No. of Active Community Development Workers	16	16	18
No. FAL Learners Trained	400	1272	400
No. of children cases ( Juveniles) handled and settled	28	23	28
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	5	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>466,250</b>	<b>189,752</b>	<b>584,862</b>
<b>Cost of Workplan (UShs '000):</b>	<b>466,250</b>	<b>189,752</b>	<b>584,862</b>

### Planned Outputs for 2015/16

12 CBOs 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, 200

# Vote: 550 Rukungiri District

## **Workplan 9: Community Based Services**

social welfare cases handled, support supervision to 21 OVC Service providers. 20 labour Disputes handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, Youth day and Women's day celebrated, 5 District Disability, Women and Youth council meetings held.

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

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

1. *Lack of transport.*

The 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/10686	Tukamushaba Jackline	Assistant Community De	U6U	415,871	4,990,452
CR/D/11459	Biryomumeisho Stephen	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,206,544</b>

### ***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/11849	Ainembabazi Gwendoline	Assistant Community De	U6U	416,617	4,999,404
CR/D/11604	Byamukama Jackson	Community Development	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,736,824</b>

### ***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/10496	Musinguzi Fred	Assistant Community De	U6U	415,871	4,990,452
CR/D/11689	Kembabazi Charity	Community Development	U4L	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,206,544</b>

**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	Assistant Community De	U6U	423,558	5,082,696
CR/D/11830	Tushemereirwe Honest	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,298,788</b>

**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/11859	Bakeihahwenki Robert	Driver	U8U	209,859	2,518,308
CR/D/11873	Nasasiira Rossette	Office Attendant	U8U	187,660	2,251,920
CR/D/10693	Tumubweine Hilda	Office Typist	U7U	316,393	3,796,716
CR/D/11847	Mukuru Harison	Assistant Community De	U6U	416,617	4,999,404
CR/D/11468	Twesiime charlene	Labour Officer	U4L	601,341	7,216,092
CR/D/11550	Bahumwire Bathsheba	Senior Probation and We	U3L	902,612	10,831,344
CR/D/11636	Agaba Posias Nemesius	Senior Community Devel	U3L	902,612	10,831,344
CR/D/11667	Gumizamu Freddie Mparana	Senior Community Devel	U3L	902,612	10,831,344
CR/D/10666	Tiwaitu Cleophas	District Community Deve	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,565,832</b>

**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	Assistant Community De	U6U	423,558	5,082,696
CR/D/11629	Alinda Costance	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,298,788</b>

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

**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	Assistant Community De	U6U	459,871	5,518,452
CR/D/11251	Tumusimire Jeniffer	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,734,544</b>

**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	Assistant Community De	U6U	415,871	4,990,452
CR/D/10649	Tibanyendera H.Kamugisha	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,206,544</b>

**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/11842	Barigye Martin	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**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/11845	Nahabwe Ronald	Assistant Community De	U6U	416,617	4,999,404
CR/D/11645	Kobutungi Evas	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,215,496</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>179,685,996</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	885,506	825,231	121,608
Transfer of District Unconditional Grant - Wage	54,632	22,486	54,632



# Vote: 550 Rukungiri District

## Workplan 10: Planning

Conditional Grant to PAF monitoring	22,808	11,408	21,976
District Unconditional Grant - Non Wage	33,000	20,042	30,757
Locally Raised Revenues		0	14,243
Other Transfers from Central Government	774,300	770,528	
Unspent balances – Other Government Transfers	767	767	
<b>Development Revenues</b>	<b>24,927</b>	<b>11,444</b>	<b>24,017</b>
Unspent balances – Other Government Transfers	5,500	5,500	
Locally Raised Revenues	800	0	2,400
LGMSD (Former LGDP)	18,627	5,944	21,617
<b>Total Revenues</b>	<b>910,433</b>	<b>836,674</b>	<b>145,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>885,506</b>	<b>836,670</b>	<b>121,608</b>
Wage	54,632	31,124	54,632
Non Wage	830,875	805,546	66,976
<b>Development Expenditure</b>	<b>24,927</b>	<b>6,447</b>	<b>24,017</b>
Domestic Development	24,927	6,447	24,017
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>910,433</b>	<b>843,117</b>	<b>145,625</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue is Shs.145,625,000 for 2015/16 compared to shs.910,433,000 which is 16% reduction. The reduction is a result of funds for census that was implemented in 2014/15. The expenditure allocation has to section has not changed significantly other than statistical data collection where census money was allocated in 2014/15.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>910,433</b>	<b>824,286</b>	<b>145,625</b>
<b>Cost of Workplan (UShs '000):</b>	<b>910,433</b>	<b>824,286</b>	<b>145,625</b>

### Planned Outputs for 2015/16

Internal Assessment for FY 2014/2015 . 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 M & E of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2016/17 budget. Conduct monthly DTTPC meetings. Procurement of retooling items.

### (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.

# Vote: 550 Rukungiri District

## Workplan 10: Planning

### 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 writing project proposals.

### 3. Inadequate flow of information

There is inadequate flow of financial as well as other statistical information from sectors vital for planning. This disables timely planning and production of statutory documents for the District and other stakeholders.

## Staff Lists and Wage Estimates

### 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	U7U	384,034	4,608,408
CR/D/11037	Twehamamye Wilson	Statistician	U4Sc	1,177,199	14,126,388
CR/D/11846	Agaba Allan	Population Officer	U4U	798,667	9,584,004
CR/D/11783	Byaruhanga Baryaruha Davi	District Planner (Principa	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,706,580</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>43,706,580</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,268	28,513	65,567
Transfer of District Unconditional Grant - Wage	38,590	18,663	38,590
Conditional Grant to PAF monitoring	2,977	1,489	2,977
District Unconditional Grant - Non Wage	14,000	7,660	16,000
Locally Raised Revenues		0	8,000
Unspent balances – Other Government Transfers	701	701	
<b>Total Revenues</b>	<b>56,268</b>	<b>28,513</b>	<b>65,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,268	41,911	65,567
Wage	38,590	27,544	38,590
Non Wage	17,678	14,367	26,977
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,268</b>	<b>41,911</b>	<b>65,567</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 550 Rukungiri District

## Workplan 11: Internal Audit

Revenue is Shs. 65,567,000 for 2015/16 compared to shs.56,268,000 which is 17%. The increase is a result of more local revenue allocated to the audit unit to strengthen public financial management and accountability. The expenditure allocation has changed on the Internal Audit audits from shs.11,438,000 to shs.21,347,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	142	200	142
Date of submitting Quaterly Internal Audit Reports		30/04/2015	30/7/2015
<i>Function Cost (UShs '000)</i>	<i>56,268</i>	<i>27,805</i>	<i>65,567</i>
<b>Cost of Workplan (UShs '000):</b>	<b>56,268</b>	<b>27,805</b>	<b>65,567</b>

### Planned Outputs for 2015/16

Audits for 8 departments,40 primary schools,10 secondary school,9 sub-counties,12 HCII, 5HCIII, 3HC1V,10 NGOS H/Units District wide,2 NGO Hospitals , 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 supplied 3-seater twine desks and mentoring of staff.VFM conducted,LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on FM & accountability.

### (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. 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 terrain of the district is hilly and poses 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
CR/D/11379	Maguru Chrissy Benon Chri	Driver	U8U	305,822	3,669,864
CR/D/11683	Narubega Amisa	Office Attendant	U8U	301,549	3,618,588
CR/D/10045	Bagambe Ben	Examiner of accounts	U5U	495,032	5,940,384
CR/D/11248	Tibemanya Emmanuel	Internal Auditor	U4U	808,135	9,697,620

# 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/10023	Arinaitwe Florence Gino	Principal Internal Auditor	U2U	1,322,109	15,865,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,791,764</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>38,791,764</b>

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	36 Senior Management meetings held.	18 Senior Management meetings held.	36 Senior Management meetings held.
	4 Quarterly review with the LLGs held at District Headquarters.	2 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.)	4 National and District celebrations held -( Day of African Child, International Youth Day,Independence , Worlds AIDS 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	Subscription paid ULGA.
	Operationalization of Town Boards.	strengthening efficiency, effectiveness and economic delivery of services.	Operationalization of Town Boards.
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Security maintained in the district.	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> 82,092	<i>Non Wage Rec't:</i> 198,488
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 134,380	<b>Total</b> 82,092	<b>Total</b> 198,488

#### 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b><i>1a. Administration</i></b>				
Non Standard Outputs:	Salary for Administration staff paid6 Months	Salary for Administration staff paid.	12 Months Salary for Administration staff paid.	
	HRM office run and managed.			
	End of year party to be held.	6 Monthly pay change reports prepared and submitted to MoPS kampala.	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	
	Staff to be trained identified on equal opportunity basis,	6 Monthly Pension files submitted to MoPS for inclusion on the payroll.	HRM office run and managed.	
	12 Monthly pay change reports prepared and submitted to MoPS kampala.		Staff to be trained identified on equal opportunity basis,	
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		12 Monthly pay change reports prepared and submitted to MoPS kampala.	
			12 Monthly Pension files submitted to MoPS for inclusion on the payroll.	
			12 Months paylips and payroll prented and displayed on public notice boards.	
	<i>Wage Rec't: 577,306</i>	<i>Wage Rec't: 249,730</i>	<i>Wage Rec't: 577,306</i>	
	<i>Non Wage Rec't: 37,604</i>	<i>Non Wage Rec't: 13,947</i>	<i>Non Wage Rec't: 53,712</i>	
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	
	<i>Donor Dev't 415,874</i>	<i>Donor Dev't 28,396</i>	<i>Donor Dev't 0</i>	
	<b><i>Total 1,030,784</i></b>	<b><i>Total 292,072</i></b>	<b><i>Total 631,018</i></b>	

### 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.)	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.)	4 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	3 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	CBP 2014/2015 rolled over to 2015/2016.	1 staff attached to District( 1 Senior Finance Officer for benchmarking on revenue collection).	CBP 2015/2016 rolled over to 2016/2017.	
	100 Staff to be inducted at District Headquarters.		40 Staff to be inducted at District Headquarters.	
	Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.		2 staff attached to District( 1 attachements for skills development.	
	9 Staff trained for career development( 1 ICSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.		Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.	
	80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entruprenuereship skills.		4 monitoring and review of CBG implementation.	
	2 staff attached to District( 1 Senior Finance Officer for benchmarking on revenue collection and management and Physical Planner for Mangement planning areas).		50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entruprenuereship skills.	
	20 staff trained in financial management and accountability at district level.		1 Annual review of LGCB initiatives (30) participants. 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.	
	Retreat for HODS,Sections and DEC held for the review of the performance.		39 District and HODs trained in contract management.conducted.	
	39 District and HODs trained in contract management.		4 training meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 15,721	<i>Domestic Dev't</i> 39,167	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 47,054	<b>Total</b> 15,721	<b>Total</b> 39,167	

### 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 Dec (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.	2 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..	2 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> 1,174	<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
	<b>Total</b> 4,699	<b>Total</b> 1,174	<b>Total</b> 4,699

### Output: Office Support services

Non Standard Outputs:	N/A	Tourism Plan for the District developed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 3,000

### Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	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> 495	<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
	<b>Total</b> 2,000	<b>Total</b> 495	<b>Total</b> 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> 1,975	<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
	<b>Total</b> 4,000	<b>Total</b> 1,975	<b>Total</b> 5,000

### 2. Lower Level 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>239,022</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	197,411
<i>Domestic Dev't</i>	<b>4,403</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,617
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>243,424</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,028</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2014 (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.	6 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,	6 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 2014/15 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,UPE and Tertiary grant disbursement followed up in schools for reporting.
<i>Wage Rec't:</i>	<b>213,481</b>	<i>Wage Rec't:</i>	81,402
<i>Non Wage Rec't:</i>	<b>74,710</b>	<i>Non Wage Rec't:</i>	49,096
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i> 213,481
			<i>Non Wage Rec't:</i> 71,165
			<i>Domestic Dev't</i> 0

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

### 2. Finance

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>288,191</b>	<i>Total</i>	<b>130,497</b>	<i>Total</i>	<b>284,647</b>
<b>Output: Revenue Management and Collection Services</b>						
Value of Other Local Revenue Collections	421015 (Value of other Local Revenue collected in Uganda shillings.)		175787 (Value of other Local Revenue collected in Uganda shillings.)		398845 (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.)		85 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)		820 (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.)		77858 (Value of LG Service Tax collected in Uganda Shillings.)		80000 (Value of LG Service Tax collected in Uganda Shillings.)	
Non Standard Outputs:	4 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.		3 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).		2 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 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).	
	4 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.		2 supervision and monitoring visits made- 1 subcounty by the revenue Monitoring Team in Kebisoni.		4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.	
	1 Meeting held with contractors , Businessmen representative and subcounty chiefs at District H/Qters.				2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management	
	4 Revenue assessment and collection monitored in subcounties.				4 Revenue assessment and collection monitored in sub-counties.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,107</b>	<i>Non Wage Rec't:</i>	8,643	<i>Non Wage Rec't:</i>	20,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>19,107</b>	<i>Total</i>	<b>8,643</b>	<i>Total</i>	<b>20,200</b>
<b>Output: Budgeting and Planning Services</b>						
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)		18/2/2016 (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)		21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	

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

### 2. Finance

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.	Data from Subcounties for Budget collected and analysed.	Local Revenue Enhancement Plan and Charging policy 2016/2017 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> 2,480	<i>Non Wage Rec't:</i> 15,250
	<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
	<b>Total</b> 13,250	<b>Total</b> 2,480	<b>Total</b> 15,250

#### 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> 2,309	<i>Non Wage Rec't:</i> 7,000
	<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
	<b>Total</b> 6,000	<b>Total</b> 2,309	<b>Total</b> 7,000

#### 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.)	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)
Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	Adjusted Final Accounts 2013/14 prepared and submitted to Office of Auditor General ( OAG).	Final Accounts for 9 LLGs prepared and submitted to OAG.
	9 departments computers ,laptops and photocopiers serviced.	Final Accounts for 9 LLGs prepared and submitted to OAG.	9 departments computers ,laptops and photocopiers serviced.
	Prepared and submitted 4 Quarterly expenditure reports .	9 departments computers ,laptops and photocopiers serviced.	Prepared and submitted 4 Quarterly expenditure reports .
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Prepared and submitted 2 Quarterly expenditure reports .	Collection, banking and sharing of Local revenue verified in the 9 subcounties.
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.	Collection, banking and sharing of Local revenue verified in the 9 subcounties.	Mentoring of Subaccountants on the preparation of Financial Statements and reports.
	4 Quarterly financial accountabilities and activity reports reviewed and verified.	1 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

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>14,476</b>	<i>Non Wage Rec't:</i>	6,272	<i>Non Wage Rec't:</i>	15,476
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,476</b>	<b>Total</b>	<b>6,272</b>	<b>Total</b>	<b>15,476</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,505</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,509
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,505</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>106,509</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,539</b>	<i>Non Wage Rec't:</i>	20,751
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,539</b>	<b>Total</b>	<b>20,751</b>

##### Output: LG procurement 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	6 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.	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).	Procurement Plan for 2015/16 prepared and submitted to PPDA.
	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).	1 Negotiation meeting conducted with the Bidders.	15 Bid documents prepared for works and services by type ( Costruction of classroom block, Administration block,staff houses,kitchen,latrines and GFS.twin desks markets, tanks).
	4 Negotiation meetings conducted with the Bidders.	1 Pre bid meetings conducted at District.	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> <b>40,777</b>	<i>Wage Rec't:</i> 21,584	<i>Wage Rec't:</i> 18,439
	<i>Non Wage Rec't:</i> <b>18,892</b>	<i>Non Wage Rec't:</i> 4,990	<i>Non Wage Rec't:</i> 18,892
	<i>Domestic Dev't</i> <b>4,022</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>63,692</b>	<b>Total</b> <b>26,574</b>	<b>Total</b> <b>38,831</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission.	Payment of 6 months' salary to chairperson District Service Commission.	Payment of 12 months' salary to chairperson District Service Commission and staff.
	12 DSC meetings held at District Headquarters.	5 District Service Commission (DSC) meetings held at District Headquarters.	Payment of retainer fees to members of DSC.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	1 Internal and 1 External Advert placed.	10 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.
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 46,861
	<i>Non Wage Rec't:</i> <b>57,677</b>	<i>Non Wage Rec't:</i> 23,598	<i>Non Wage Rec't:</i> 58,157
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>82,200</b>	<b>Total</b> <b>32,598</b>	<b>Total</b> <b>105,019</b>

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

### 3. Statutory Bodies

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.	1 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
	1 radio program presented on handling land matter.	Assorted stationery and office supplies to support office operation procured.	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
	<b>Total 7,903</b>	<b>Total 0</b>	<b>Total 7,903</b>

#### 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 Generals 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> 59	<i>Non Wage Rec't:</i> 20,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 15,005</b>	<b>Total 59</b>	<b>Total 20,005</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	District Cairperson and Executive facilitated.	Executive and District Chairperson facilitated.	District Cairperson 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> 46,488	<i>Wage Rec't:</i> 126,547
	<i>Non Wage Rec't:</i> 179,307	<i>Non Wage Rec't:</i> 63,951	<i>Non Wage Rec't:</i> 242,975
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 305,854</b>	<b>Total 110,439</b>	<b>Total 369,522</b>

#### Output: Standing Committees 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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 for 3 council meetings held . 3 Standing committee meetings 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. 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, 18/9/2014, 20/11/2014, 22/1/2015, 19/3/2015, 21/6/2015	3 Business committee meetings to be held and facilitated.	
	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		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>69,596</b>	<i>Non Wage Rec't:</i>	29,983	<i>Non Wage Rec't:</i>	74,596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,596</b>	<b>Total</b>	<b>29,983</b>	<b>Total</b>	<b>74,596</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>82,911</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,496
<i>Domestic Dev't</i>	<b>832</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,744</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,496</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Bank Account maintained 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>103</b>	<i>Domestic Dev't</i>	104	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103</b>	<b>Total</b>	<b>104</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 () 0 (N/A) 0 (No provision)

Non Standard Outputs: 12 month salary, contribution to NSSF and gratuity paid for DNC . N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>239,249</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>239,249</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,046</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,046</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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 Dec (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.	6 months salary Payment of Agric staff at H/Quarter.	Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	2 reports submitted to MAAIF.	4 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	9 Supervision and monitoring of Agriculture activities under Production done in subcounties of Bwambara, Buhunga, Bugangari, Nyakishenyi & Nyarushanje	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	49 Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production in Nyakishenyi Subcounty	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.	70 bags of Cassava procured and distributed to 40 farmers in Kikarara Parish, Bwambara Subcounty	1000 dozes of rabies vaccine
	15 Beehives and 5 harvesting gears procured.		4 seine nets procured
	1 Manual cassava chipper procured.1 vehicle maintained		2 fish weighing scales and 2 tape measures procured
	2 Manual rice threshers procured		I set of honey processing tank 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
	Assorted office stationery and supplies to support office operation		availed/ procured.
	Cassava cuttings & sweet potatoe vines for multiplication procured		1 vehicle maintained
	1 vehicle maintained		

<i>Wage Rec't:</i>	<b>382,917</b>	<i>Wage Rec't:</i>	139,532	<i>Wage Rec't:</i>	195,725
<i>Non Wage Rec't:</i>	<b>38,362</b>	<i>Non Wage Rec't:</i>	22,631	<i>Non Wage Rec't:</i>	36,151
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>421,279</b>	<b>Total</b>	<b>162,164</b>	<b>Total</b>	<b>231,876</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	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 Dec (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.	305 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.	5 Coffee nurseries inspected 87 farmers trained in Rice growing	24 surveillance and monitoring of crop diseases and pests done.	
	10 traders trained in providing quality agriculture inputs .	124 farmers received 1,873,700 tea seedlings from NAADS secretariat	10 traders trained in providing quality agriculture inputs .	
	20 Coffee farmers trained in trading in high quality Coffee assurance.	2,915 farmers received 720,000 coffee seedlings from UCDA	20 Coffee farmers trained in trading in high quality Coffee.	
	30 Coffee stores inspected and certified for coffee storage	112 farmers followed up to assess the current prevalence of BBW	30 Coffee stores inspected and certified for coffee storage	
	20 coffee nurseries inspected Districtwide.		20 coffee nurseries inspected District wide.	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,000</b>	<i>Non Wage Rec't:</i>	14,339	<i>Non Wage Rec't:</i>	28,076
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>14,339</b>	<b>Total</b>	<b>33,076</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	13600 (500 sheep ,2100 pets and 5,000 birds to be vaccinated.)	6478 (5,126 birds vaccinated against NCD	10400 (200 goats, 100 sheep, 4000 H/C,1000 dogs, 100 cats, 5000
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				birds to be vaccinated.)
		Vaccinated 452 pets against rabies in Buyanja Sub county		
		Vaccinated 900 heads of cattle against Lumpy skin disease in Kebisoni and Nyarushanje subcounties)		
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)	4888 (Livestock by type undertaken in the slaughter slabs- Cattle - 2036, goats -1,865, 977 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.	1000 liters of milk inspected & certified.	1000 liters of milk inspected & certified.	
	2 meetings held with staff.	Livestock by type inspected and certified for human consumption - Cattle - 2036, goats -1,865, 977 sheep	1 meeting 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 71937 H/C, 193 goats , 26 sheep and 45 pigs	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 2 milk centres.	Veterinary Inspection and Certification of Animal for movement 3000 H/C, 200 goats,100 sheep and 50pigs.	
	Data collected on 4 Hides stores, 12 milk centres.	25 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	24 days Disease surveillance conducted district wide.	24 visits for livestock data collection in all subcounties	
	8 supervision visits in 9 subcounties and 1 Municipal Council done .		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> 1,658	<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	
	<b>Total</b> 7,126	<b>Total</b> 1,658	<b>Total</b> 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>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	24 water patrols in Lake Edward (Rweshama Fishing site ) done .	35 Farmers trained in aquaculture Election of new Beach management unit committee	12 water patrols in Lake Edward (Rweshama Fishing site ) done .
	24 visits for Fish data collection,analysis and dissemination to stakeholders	4 Meetings with BMU at Rweshama Landing site with district officials	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( Rweshama Fishing village).		2 meetings with the Beach Management Units members at Lake Edward( Rweshama Fishing village).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,345</b>	<i>Non Wage Rec't:</i>	3,138	<i>Non Wage Rec't:</i>	5,345
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,345</b>	<b>Total</b>	<b>3,138</b>	<b>Total</b>	<b>5,345</b>

#### 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 22 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>765</b>	<b>Total</b>	<b>3,800</b>

#### Output: Support to DATICs

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Restocking of the farm with pure fresian heifers	Animal health improved by procuring drugs and vaccines	Restocking of the farm with high grade fresian heifer crosses and goats	
	Improve animal health by procuring drugs and vaccines	Weekly spraying of animals	Improve animal health by procuring drugs and vaccines	
	10 Committee meetings conducted. Sold 11 steers		Pasture improvement	
	Farm manager facilitated to run the farm.	1 Committee meetings conducted.	4 Committee meetings conducted.	
	Construction & maintainance of farm structures ( perimeter fence & paddocks)	Farm manager facilitated to run the farm. Repair of farm structures ( perimeter fence & paddocks)	Farm manager facilitated to run the farm. Construction & maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)	
	<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> 1,542	<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	
	<b>Total</b> 15,019	<b>Total</b> 1,542	<b>Total</b> 8,000	

### 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,131
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,131</b>

### 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 (N/A)	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 (N/A)	800 (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 (N/A)	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	4 (One society, 3 cooperatives assisted to register)	4 (Cooperative assisted in registration.)
No of cooperative groups supervised	28 (Cooperative groups supervised.)	20 (Supervised 16 SACCOS and 4 societies)	28 (Cooperative groups supervised.)
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	3 (Mobilised 1 society and 2 Saccos for registration)	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	464 people trained in leadership and management of cooperatives.	50 people trained in leadership and management of cooperatives.

20 Annual General Meetings Held. 7 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,719	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,719</b>	<b>Total</b>	<b>3,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	6 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.	8 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.	12 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.	16 emergency delivery of drugs and vaccines trips made.	32 emergency delivery of drugs and vaccines trips made.	
	28 consultation visits made by different officers.	14 consultation visits made by different officers.	28 consultation visits made by different officers.	
	4 Planning and review meetings held at district.	2 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> <b>2,222,215</b>	<i>Wage Rec't:</i> 1,235,178	<i>Wage Rec't:</i> 2,241,498	
	<i>Non Wage Rec't:</i> <b>62,442</b>	<i>Non Wage Rec't:</i> 25,004	<i>Non Wage Rec't:</i> 64,443	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,284,657</b>	<b>Total 1,260,183</b>	<b>Total 2,305,941</b>	

### Output: Promotion of Sanitation and Hygiene

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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>452,849</b>	<i>Non Wage Rec't:</i> 10,577	<i>Non Wage Rec't:</i> 450,000
	<i>Domestic Dev't</i> <b>27,808</b>	<i>Domestic Dev't</i> 7,808	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>141,695</b>	<i>Donor Dev't</i> 29,751	<i>Donor Dev't</i> 0
	<b>Total 622,352</b>	<b>Total 48,136</b>	<b>Total 450,000</b>

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital	60638 (Outpatients that visited the NGO hospital( Nyakibale and	19282 (Outpatients that visited the NGO hospital( Nyakibale and	60638 (Outpatients that visited the NGO hospital( Nyakibale and
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
facility	Kisiiizi Hospitals).	Kisiiizi Hospitals).	Kisiiizi Hospitals).	
	Kisiiizi Hospital- 36880 Nyakibale Hospital- 23758)	Kisiiizi Hospital-13134 Nyakibale Hospital-6187)	Kisiiizi Hospital- 36880 Nyakibale Hospital- 23758)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiiizi ).	1964 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiiizi ).	6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiiizi ).	
Number of inpatients that visited the NGO hospital facility	Kisiiizi Hospital- 3667 Nyakibale Hospital- 2438) 20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiiizi Hospitals).	Kisiiizi Hospital- 1108 Nyakibale856) 8445 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiiizi Hospitals).	Kisiiizi Hospital- 3667 Nyakibale Hospital- 2438) 20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiiizi Hospitals).	
Non Standard Outputs:	Kisiiizi Hospital- 11938 Nyakibale Hospital- 8874) Improved coordination of Health Care Delivery in the District.	Kisiiizi Hospital-4581 Nyakibale Hospital-3864) Improved coordination of Health Care Delivery in the District.	Kisiiizi Hospital- 11938 Nyakibale Hospital- 8874) 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> 292,004	<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	
	<b>Total</b> 583,707	<b>Total</b> 292,004	<b>Total</b> 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. HC ii- 29557 HC iii-24367 Hciv- 1669)	24805 (Out patients that visited the NGO Basic health facilities. HC ii- 13549 HC iii- 9615 Hciv- 1641)	55593 (Out patients that visited the NGO Basic health facilities. 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. HC -ii-268 HC-iii-1962 HC-iv-301)	750 (Deliveries conducted in NGO Basic health facilities. HC -ii- 167 HC-iii- 411 HC-iv-172)	2531 (Deliveries conducted in NGO Basic health facilities. HC -ii-268 HC-iii-1962 HC-iv-301)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)	1176 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 410 HC iii-711 HC- iv-55)	2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 923 HC iii- 1681 HC- iv 138)
Number of inpatients that visited the NGO Basic health facilities	3760 (Inpatients that visited the NGO Basic health facilities. HC iii-3159 HC iv- 601)	3669 (Inpatients that visited the NGO Basic health facilities. HC ii-999 HC iii- 2224 HC iv-446)	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)	Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)	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> 65,374	<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



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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>132,830</b>	<i>Total</i>	<b>65,374</b>	<i>Total</i>	<b>132,830</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>						
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)		95 (Villages with functional (existing ,trained and reporting quarterly) VHTs)		95 (Villages 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		2371 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii		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)		HC ii- 20 HC iii- 1156 HC iv-1195)		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 )		3400 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )		2640 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii )	
	HC iii- 1584 HC iv-1056)		HC iii- 1855 HC iv-2155)		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 )		207579 (Outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii )		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)		HC ii- 115837 HC iii-47022 Hc iv -44720)		HC ii-209493 HC iii- 100632 Hc iv -79673)	
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)		30 (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)		307 (Trained health workers in health centers)		387 (Trained health workers in health centers)	
No. of children immunized with Pentavalent vaccine	6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.		18554 (Children immunized with Pentavalent Vaccine in the Basic health facilities.		6892 (Children immunized with Pentavalent Vaccine in the Basic health facilities.	
	HC-ii- 2449 HC iii- 2603 HC- iv -1840)		HC-ii- 1828 HC iii- 988 HC- iv - 738)		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>135,433</b>	<i>Non Wage Rec't:</i>	67,643	<i>Non Wage Rec't:</i>	165,286
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,433</b>	<b>Total</b>	<b>67,643</b>	<b>Total</b>	<b>165,286</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>8,789</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,068
<i>Domestic Dev't</i>	<b>3,295</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,085</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,068</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Construction of 2 stance drainable 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	Construction of 2 stance drainable VIP latrines and waste pit at Kahengye H/C ii in Bwambara subcounty and 2 stance Drainable VIP latrines at Rugando H/C ii in Nyakagyeme subcounty			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,382</b>	<i>Domestic Dev't</i>	4,624	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,382</b>	<b>Total</b>	<b>4,624</b>	<b>Total</b>	<b>0</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (construction of Kikongi Health Centre ii in Bwambara sub-county ,kikongi parish)	0 (Not done)	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)		
No of healthcentres rehabilitated	0 ()	0 (N/A)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,578
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,578</b>

##### 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 H/C iii and Ruhinda H/C iii in Ruhinda Sub-county.)	1 (Staff house constructed at Ruhinda H/C iii in Ruhinda Sub-county.)	0 (No provision)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>110,060</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
No of OPD and other wards constructed	()	0 (N/A)	1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)

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

### 5. Health

Non Standard Outputs:		N/A		Installation of tank at Ruganda H/C ii
	<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>	62,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.)
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 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.)
	Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	Bugangari- 138 Buhunga- 140 Buyanja- 220 Bwambara- 122 Kebisoni- 170 Nyakagyeme- 260 Nyakishenyi- 169 Nyarushanje- 216 Ruhinda-164)	
Non Standard Outputs:	Education office coordinated.  PLE 2014 conducted.	PLE 2014 conducted.	Education office coordinated.  PLE 2015 conducted.
	<i>Wage Rec't:</i> <b>9,978,332</b>	<i>Wage Rec't:</i> 4,371,051	<i>Wage Rec't:</i> 9,523,928
	<i>Non Wage Rec't:</i> <b>12,768</b>	<i>Non Wage Rec't:</i> 13,328	<i>Non Wage Rec't:</i> 12,768
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

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

### 6. Education

**Total 9,991,100**                      **Total 4,384,379**                      **Total 9,536,696**

#### 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)	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)
No. of student drop-outs	188 (Students drop-out)	60 (Students drop-out)	160 (Students drop-out)
No. of pupils sitting PLE	5735 (Pupils sitting PLE 2014 Districtwide)	5735 (Pupils sitting PLE 2014 Districtwide)	6450 (Pupils sitting PLE 2015 Districtwide)
No. of Students passing in grade one	960 (Students passing in Grade One District wide)	0 (Students passing in Grade One District wide as is to be reported on in third quarter.)	960 (Students passing in Grade One District wide)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools District wide.	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 Ruhinda-17	Disbursement of UPE grants to 162 primary schools District wide. Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	623,003	Non Wage Rec't:	299,955	Non Wage Rec't:	639,222
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>623,003</b>	<b>Total</b>	<b>299,955</b>	<b>Total</b>	<b>639,222</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,663	Non Wage Rec't:	0	Non Wage Rec't:	7,855
Domestic Dev't	26,382	Domestic Dev't	0	Domestic Dev't	10,721
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,576</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

Previous for FY 2013/14 works paid for		Previous for FY 2013/14 works paid for			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,717	Domestic Dev't	7,906	Domestic Dev't	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,717</b>	<b>Total</b>	<b>7,906</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (Rwabigangura P/S rehabilitated)	3 (Rwabigangura P/S not yet constructed)	1 (Rwabigangura P/S constructed classroom and office)		
No. of classrooms rehabilitated in UPE	0 ( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>90,000</b>	<i>Domestic Dev't</i>	32,908	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>32,908</b>	<b>Total</b>	<b>50,000</b>

#### 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 .)	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 .)	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiiri P/S in Kebisoni S/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)		
No. of latrine stances rehabilitated	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>117,434</b>	<i>Domestic Dev't</i>	11,740	<i>Domestic Dev't</i>	117,434
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,434</b>	<b>Total</b>	<b>11,740</b>	<b>Total</b>	<b>117,434</b>

#### 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)	2 (4 Units of Staff houses constructed at Kafunjo P/S in Nyakishenyi S/C and Ihimbo P/S in Bwambara)	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>272,000</b>	<i>Domestic Dev't</i>	66,472	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,000</b>	<b>Total</b>	<b>66,472</b>	<b>Total</b>	<b>0</b>

#### 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	5 (Primary Schools receiving furniture. Murama P/S in Nyakishenyi S/C, , Rwera in	5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C , Omurusheshe and Buhunga
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	Ruhinda ,Katunga P/S and Nyarushanje P/S in Nyarushanje S/C and Kyamakanda P/S in Buyanja S/C.)	Primary schools in Buhunga , Kagati P/S in Buyanja S/C andNyamihuku P/S in Bwambara S/C.)		
		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>23,000</b>	<i>Domestic Dev't</i>	11,477	<i>Domestic Dev't</i> 22,852
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>11,477</b>	<b>Total</b> <b>22,852</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	2903 (Students sitting O level 2014)	2903 (students sitting O level in 2014)	2903 (Students sitting O level 2015)	
No. of students passing O level	2758 (Student passing O level 2014)	(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>	<b>2,469,923</b>	<i>Wage Rec't:</i> 1,261,814	<i>Wage Rec't:</i> 2,622,038
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,469,923</b>	<b>Total</b> <b>1,261,814</b>	<b>Total</b> <b>2,622,038</b>

##### 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)	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)
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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 Dec (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 Kyabugashe 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 Kyabugashe 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 Kyabugashe 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,949,759</b>	<i>Non Wage Rec't:</i>	975,497	<i>Non Wage Rec't:</i>	1,716,696
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,949,759</b>	<b>Total</b>	<b>975,497</b>	<b>Total</b>	<b>1,716,696</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	0 ()	0 (N/A)	1 (Last Installment for Staff House & 4-Stance VIP for Bwambara SSS Paid)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,665
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,665</b>

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (N/A)	1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge constructed .)
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No. of science laboratories constructed	1 (Laboratory and general Purpose Hall constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	1 (Laboratory and general Purpose constructed at St.Peters Nyarushanje SSS in Ibanda Parish, Nyarushanje Subcounty)	0 ()
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>160,336</b>	<i>Domestic Dev't</i>	79,266	<i>Domestic Dev't</i>	114,715
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,336</b>	<b>Total</b>	<b>79,266</b>	<b>Total</b>	<b>114,715</b>

### Function: Skills Development

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

### 6. Education

#### 1. Higher LG Services

##### 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)	510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-120)
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> <b>645,548</b>	<i>Wage Rec't:</i> 200,869	<i>Wage Rec't:</i> 453,392
	<i>Non Wage Rec't:</i> <b>620,220</b>	<i>Non Wage Rec't:</i> 308,814	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,265,768</b>	<b>Total 509,683</b>	<b>Total 453,392</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Transfer of funds to tertiary
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 404,925
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 404,925</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 months salaries paid to Education staff.	6 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 . 1 Quarterly monitoring report submitted to Directorate of Education StandardsE DES)	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)	5 meetings with Headteachers and other stakeholders held.	4 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.	Assorted office stationery and supplies to support office operation procured.	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 .		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> <b>80,211</b>	<i>Wage Rec't:</i> 34,812	<i>Wage Rec't:</i> 80,211	
	<i>Non Wage Rec't:</i> <b>34,390</b>	<i>Non Wage Rec't:</i> 22,374	<i>Non Wage Rec't:</i> 32,868	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 114,600</b>	<b>Total 57,186</b>	<b>Total 113,079</b>	

### 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)	24 (Secondary Schools Inspected in quarter. Government aided- 24)	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.)	2 (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.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
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)	301 (Buyanja S/C 36 Government 1 Private Kebisoni S/C - 33 Government 2 Private Nyarushanje S/C - 33 Government 4 Private Nyakishenyi S/C - 29 Government 4 Private)	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)	Buhunga S/C -25 Government 2 Private Bwambara S/C 20 Government Private 0 Bugangari S/C 24 Government 8 Private Nyakagyeme S/C 33 Government 2 Private Ruhinda S/C 25 Government 6 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> 17,075	<i>Non Wage Rec't:</i> 28,014	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,776	<b>Total</b> 17,075	<b>Total</b> 28,014	

### Output: Sports Development services

Non Standard Outputs:	Practise of sport competition monitored.  Games teachers trained in new procedures and rules governing competitions.  Sports competitions for primary and secondary supported.  12 monitoring of zonal, county and district sports competitions conducted.	Games teachers trained in new procedures and rules governing competitions.       12 monitoring of zonal, county and district sports competitions conducted.	Practise of sport competition monitored.  Games teachers trained in new procedures and rules governing competitions.  Sports competitions for primary and secondary supported.  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> 965	<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
	<b>Total</b> 4,002	<b>Total</b> 965	<b>Total</b> 2,000

### 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 to access the SNE facilities at Bucece Primary School.	60 Students with special needs to access the SNE facilities at Bucece Primary School.	40 Students with special needs to access the SNE facilities at Bucece Primary School.

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

### 6. Education

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 550 Rukungiri District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	2014/15	2015/16	
	12 Months salary paid to Works Staff.	6 Months salary paid to Works Staff.	12 Months salary paid to Works Staff.
	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 - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.	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, Kazindi-Kyaburere 12km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Rwakanyegero- Kihanga 6.2km, . Road Gang Leaders/contractors trained in road maintainance. District road Office run and managed. Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	240 Field supervision visits done 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-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Marashaniro-Kyabamba 11.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 2.8km, Joshua stage- Rweshama Primary school 6.5 km., Rweshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km, Omukishanda-Ndago 4.1km and Kasinamururu bridge along Kisiizi-Nyarurambi-Kamaga road maintained. 50 Road Gang Leaders/members trained in road maintainance.and gangs maintain roads manuary., District road Office run and managed. Bid documents prepared for District and 9 subcounties of Bugangari,
	50 Road Gang Leaders/contractors trained in road maintainance. District road Office run and managed. Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda. Supervision of LGSMD for District and 9 Subcounties of Bugangari,		

# 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 Dec (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.

Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .

Minera-Rubanga-Kihunga road under CAIP supervised

<i>Wage Rec't:</i>	<b>144,566</b>	<i>Wage Rec't:</i>	60,275	<i>Wage Rec't:</i>	110,154
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	8,222	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,566</b>	<b>Total</b>	<b>68,498</b>	<b>Total</b>	<b>132,654</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Bank Account for CAAIP maintained	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>794</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>794</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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..)	9 (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..)
Non Standard Outputs:	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>74,335</b>	<i>Non Wage Rec't:</i>	73,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,335</b>	<b>Total</b>	<b>73,840</b>

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

### 7a. Roads and Engineering

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	( )	0 (N/A)	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindiro 11.6, Kagashe-Rwakanyegyero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>321 ( Routine maintenance using force account will benefit the following roads</p> <p>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 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 7.6 km</p> <p>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, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km,</p>	<p>169 (km- routine maintenance (mabanga -kahengye 0.3 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 - Kihanga 2.8 km, Ruhinda - Burombe 8km, Kikarara -Garuka 5km, Ruhinda-Rwengiri 9.9 km)</p>	<p>324.7 (Routine maintenance using force account (manual) will benefit the following roads</p> <p>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 Kikarara-garuka-Kyabahanga 12km Rwenshaka-Burombe-Bwanda 4.5 km, Omukishanda-Ndago-Kimira 4.5 km, Nyarushanje-Kayanga-Kisiizi 8 km. Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro -Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro-Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km</p> <p>Routine road maintenance to encourage women to participate in road works for an earning.)</p>
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Omukiyenje-Ikona 10.4km,  
 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

Routine road maintainance to  
 encourage women to participate in  
 road works for an earning.)

No. of bridges maintained	( )	0 (N/A)	( )
Non Standard Outputs:	Vehicles and plant repaired as need arises.	grader LG0007-42 has 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. Bull dozer fitted with self starte. Pickup LG0097-42 under repair.	3 Road committee Meetings conducted. 2 laptops 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> 490,822	<i>Non Wage Rec't:</i> 248,316	<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
	<b>Total</b> 490,822	<b>Total</b> 248,316	<b>Total</b> 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> 1,000
	<i>Domestic Dev't</i> 200,196	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 171,962
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200,196	<b>Total</b> 0	<b>Total</b> 172,962

#### 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 compound cleaned and maintained.	Distirct compound cleaned and maintained.	Distirct compound 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> 5,661	<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



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

### 7a. Roads and Engineering

	Total	16,001	Total	5,661	Total	21,001
<i>3. Capital Purchases</i>						
<b>Output: Construction of public Buildings</b>						
No. of Public Buildings Constructed	1 (Administration Block Phase 8 done .)		1 (Administration Block Phase 8 done . 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>255,922</b>	<i>Domestic Dev't</i>	80,642	<i>Domestic Dev't</i>	670,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>255,922</b>	<b>Total</b>	<b>80,642</b>	<b>Total</b>	<b>670,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	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.	12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	22 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,412
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>47,080</b>	<i>Domestic Dev't</i>	18,767	<i>Domestic Dev't</i>	57,384
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,080</b>	<b>Total</b>	<b>18,767</b>	<b>Total</b>	<b>91,796</b>

#### 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.)	21 (Inspection visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme and Nyakishenyi.)	40 (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.)	2 (District water supply and sanitation coordination meeting held.)	4 (District water supply and sanitation coordination meetings to be held.)

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	50 (Atleast 5 samples per subcounty in the district tested.)	200 (Testing of 200 water samples)	
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)	20 (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)	2 (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)	
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	Inspection of water points.	
	<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> 18,694	<i>Domestic Dev't</i> 33,218	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,696	<b>Total</b> 18,694	<b>Total</b> 33,218	

### 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,Bugangari and Nyakishenyi)	6 (Assesment of Boreholes rehabilitation was done in Buyanja,Nyakagyeme subcounties)	8 (Borehole Rehabilitation in the subcounties of Buyanja,Nyakagyeme,Kebisoni,Bugangari and Nyarushanje)
	Assesment of Unfunctional Boreholes for rehabilitation)		Assesment of Un-functional Boreholes for rehabilitation)
No. of public sanitation sites rehabilitated	0 (Nil)	0 (N/A)	(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)	20 (6 caretakers and 4 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.)	88 (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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
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.	94 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.		
	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> 12,093	<i>Domestic Dev't</i> 20,430	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,125	<b>Total</b> 12,093	<b>Total</b> 20,430	

### 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 (World water day and saniaaion week activities to be held in March 2016 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.)	6 (Water user and sanitation committees formed in Nyakagyeme/Bugangari,Nyakishenyi and Kebisoni sub-counties.)	20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari,Nyakishenyi and Buhunga sub-counties.)
No. Of Water User Committee members trained	20 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	6 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	60 (Water and Saniation 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.)	1 (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.)

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

### 7b. Water

Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme and Kebisoni.	N/A	Baseline survey for water and sanitation facilities
			15 Communities sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties.
			20 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,247</b>	<i>Domestic Dev't</i>	6,806	<i>Domestic Dev't</i>	16,209
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,247</b>	<b>Total</b>	<b>6,806</b>	<b>Total</b>	<b>16,209</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders	Creating rapport with village leaders	Creating rapport with village leaders
	Triggering of indentified villages	Triggering of indentified villages	Triggering of indentified villages
	Follow up of triggered communities	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.	Followup of triggered communities carried out in the previous CLTS villages.
	ODF Verification Certifying ODF 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		10 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		Recognition and reward

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>22,000</b>

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

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	1 GPS procured for water office.	PDU has procured a supplier	Washrooms restructured and equipped to accommodate the PWDs at the District Headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3,500</b>	<b>0</b>	<b>5,160</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3,500</b>	<b>0</b>	<b>5,160</b>

#### 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 shortlisted pre-qualified contractors)	1 (Public pit lined latrine in Bwambara Subcounty)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,000</b>	<b>903</b>	<b>19,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,000</b>	<b>903</b>	<b>19,000</b>

#### Output: Spring protection

No. of springs protected	3 (Springs protected in Kebisoni Nyakishenyi, Nyakagyeme and Bwambara sub-county.)	0 (Not done PDU has shortlisted pre-qualified contractors)	1 (Springs protected in Buyanja sub-county.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,000</b>	<b>0</b>	<b>4,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>12,000</b>	<b>0</b>	<b>4,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	( )	0 (N/A)	1 (Construction of shallow well in Nyakagyeme subcounty)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>8,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>8,000</b>

#### 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 PDU has shortlisted pre-qualified contractors)	7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty.)
Non Standard Outputs:	Assesment of unfunctional Borehole for Rehabilitation	Assesment done in Buyanja and Nyakagyeme	Assesment of 80 unfunctional Borehole for Rehabilitation.

# 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,732	<i>Domestic Dev't</i>	51,247
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,732</b>	<b>Total</b>	<b>51,247</b>

### 7b. Water

#### 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 phaseIV in Nyarushanje.)	1 (Nyabushenyi Gravity Flow Scheme phaseIV in Nyarushanje under construction.)	1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.  Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.  Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (N/A)	1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)	
Non Standard Outputs:	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.  Retention payments for previous works.	Not done	Design of Gravity Flow schemes of Kayanga in Nyarushanje Ihunga and extension for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties.  Retention payments for previous works.	
	<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>	173,564	<i>Domestic Dev't</i>	146,641
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>173,564</b>	<b>Total</b>	<b>146,641</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	12 months salary paid to staff.	6 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.	10 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> <b>118,491</b>	<i>Wage Rec't:</i> 50,244	<i>Wage Rec't:</i> 118,491
	<i>Non Wage Rec't:</i> <b>7,012</b>	<i>Non Wage Rec't:</i> 4,731	<i>Non Wage Rec't:</i> 7,012
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 125,503</b>	<b>Total 54,974</b>	<b>Total 125,503</b>

#### 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.)	12 (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.)	20 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	50 (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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 3,059
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 1,000</b>	<b>Total 750</b>	<b>Total 9,059</b>

#### 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)	3 (Agro forestry demonstrations be established with in 3 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.	40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,753</b>	<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	2,753
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,753</b>	<b>Total</b>	<b>90</b>	<b>Total</b>	<b>2,753</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance surveys/ inspection undertaken.)	5 (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.	2 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres
	Hosting international tree planting on 21Mach 2015		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,500</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	( )	0 (N/A)	9 (9 Water shed management committees to be formulated in 9 sub-counties)
Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	18 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	9 wetland inspections to be made in 9 Sub Counties.  400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per 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.	3000 participants sensitised on wetland regulations in Ruhinda sub county.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,800</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,800</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,800</b>

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

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored () 0 (N/A) 30 (30Ha of River banks and wetlands to be restored and demarcated)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,196</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,196
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,196</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,196</b>

#### 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.) 5 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.) 9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)

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 4 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda. Production of 9 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>459</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,164</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### 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 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)

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

### 8. Natural Resources

Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed.	10 new market plans drawn.
	Assorted stationery and office supplies to support office operations procured.	Assorted stationery and office supplies to support office operations procured.	4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere).
			4 Quarterly reports and 1 Annual made.
			50 new developments approved in all sub-counties.
			1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.
			Assorted stationery and office supplies to support office operations procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,491	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,491</b>	<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,671</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,671</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,294</b>

### 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.	A Total Station for surveying Procured for Department of Surveying.			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,984</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,984</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# 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 Dec (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	6 Months Salaries paid to Officers in the Department	12 Months Salaries paid to Officers in the Department
	12 Departmental meetings held at District Hqters.	6 Departmental meetings held at District Hqters.	12 Departmental meetings held at District Hqters.
	4 Departmental Report produced and submitted to relevant.	2 Departmental Report produced and submitted to relevant.	4 Departmental Report produced and submitted to relevant.
	20 CSO monitored district wide.	10 CSO monitored district wide.	12 CSO monitored district wide.
	4 Consultative meeting made to Ministries.	2 Consultative meeting made to Ministries.	4 Consultative meeting made to Ministries.
	9 Support supervision visits done to sub-counties.	11 Support supervision visits done to sub-counties.	9 Support supervision visits done to sub-counties.
	30 CBO registered/ Renewed district wide.	21 CBO registered/ Renewed district wide.	30 CBO registered/ Renewed district wide.
	<i>Wage Rec't:</i> <b>185,477</b>	<i>Wage Rec't:</i> 80,335	<i>Wage Rec't:</i> 185,477
	<i>Non Wage Rec't:</i> <b>5,806</b>	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 8,605
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>191,283</b>	<b>Total</b> <b>82,404</b>	<b>Total</b> <b>194,082</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 9 subcounties in the District depending on the cases that are identified)	3 (Resettlement of 3 children in All 9 subcounties in the District depending on the cases that are identified)	10 (Resettlement of 10 children in All 9 subcounties in the District depending on the cases that are identified)
Non Standard Outputs:	120 Social welfare cases handled at District level.	140 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	4 Foster Parents supported in the areas where children will be placed.
	Day of African Child celebrated in Municipality.	11 Child Maintenance orders issued at District Headquarters.	Day of African Child celebrated in Municipality.
	20 Child Maintenance orders issued at District Headquarters.	Carrying out Court inquiries on 16 juveniles.	20 Child Maintenance orders issued at District Headquarters.
	Carrying out Court inquiries on juveniles.		Carrying out Court inquiries on juveniles.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,601</b>	<i>Non Wage Rec't:</i> 371	<i>Non Wage Rec't:</i> 4,313
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,601</b>	<b>Total</b> <b>371</b>	<b>Total</b> <b>4,313</b>

#### 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 Dec (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 6 subcounties of the District	
	Data on PWDs collected			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	210
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>210</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,080
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,080</b>

#### 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 (Nyakagyeme, Ruhinda and Bugangari, 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 subcounty CDOs sensitised on Environment issues.	
	Training of youths, women, and PWD leaders on leadership and IGAs.		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 by CDOs.	
	19 Community Groups Supported with CDD grant.		19 Community Groups Supported with CDD grant.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,183</b>	<i>Non Wage Rec't:</i>	1,576
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,183
			<i>Domestic 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,183</b>	<i>Total</i>	<b>1,576</b>	<i>Total</i>	<b>3,183</b>

#### 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)	1336 (Adult learners completed their Functional Adult literacy course in the following subcounties (Bugangari 43 ,Buyanja 53 ,Buhunga 29, Bwambara- 88 ,kebisoni- 124, Nyakagyeme,-56, Nyakishenyi-292, Nyarushanje,-570 and Ruhinda- 81)	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)
Non Standard Outputs:	27 support supervision visits made to all subcounties	6 support supervision visits made to all subcounties. 1 District FAL review meetings held.	27 support supervision visits made to all subcounties 400 learners tested at different sites in all the subcounties of the District. 9 Sub-county FAL reports produced. 4 District FAL review meetings held. 36 Sub-county FAL reports produced.
	Procurement of chalk and blackboards		400 learners tested at different sites in all the subcounties of the District. 4 District FAL review meetings held. 36 Sub-county FAL reports produced. Procurement of chalk and blackboards

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,560</b>	<i>Non Wage Rec't:</i>	6,301	<i>Non Wage Rec't:</i>	12,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,560</b>	<i>Total</i>	<b>6,301</b>	<i>Total</i>	<b>12,560</b>

#### 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 .	6 gender focal point officers mentored in all the 9 subcounties and collecting gender disaggregated data done ( CDO Bwambara,Bugangari,Ruhinda,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 .
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,480</b>	0	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>2,480</b>	<b>0</b>	<b>1,000</b>

#### 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)	16 (child cases ( juveniles) handled at the District court and children resettled in their villages)	28 (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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 vulnable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.	2 Quarterly progress report submitted to MoGLd. 2 review meeting conducted on OVC at District Level	20 YIGs monitored 6 YIGs start on the payback of the given YLP funds
	2 Youth projects monitored in each of the 9 subcounties in the District	1 multi sectoral OVC program review meetings conducted at subcounty level ( 1 per sub-county for 9 sub-counties).	
	4 Quarterly progress report submitted to MoGLSD.		
	36 Youth Interest Groups formed in the 9 sub counties under Youth Livelihood Program ( YLP).	1 Community outreach to OVC households in 34 Parishes done by Subcounty CDOs	
	4 review meeting conducted on OVC at District Level.	1 support supervision visits to each OVC service providers conducted by subcounty. CDOs	
	4 multi sectoral OVC program review meetings conducted at subcounty level.	2 Quarterly reports delivered to SDS Ntungamo District Headquarters collection centre.	
	Community outreach to OVC households in all the Parishes done by Subcounty CDOs	30 Parasocial workers trained in Nyakishenyi Sub-county.	
	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,266</b>	<i>Non Wage Rec't:</i>	4,782	<i>Non Wage Rec't:</i>	268,745
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>98,446</b>	<i>Donor Dev't</i>	33,219	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,712</b>	<b>Total</b>	<b>38,001</b>	<b>Total</b>	<b>268,745</b>

#### 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 Dec (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.  4 groups of youths sensitised on IGAs.  1 Radio talk show on youth mobilisation held  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	1 Reports submitted to Ministry of Gender Labour and Social Development.	2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs  International youth day celebrated at Nyakagyeme.  4 groups of youths sensitised on Youth Livelihood Programme.  1 Radio talk show on youth activities held  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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,713</b>	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	4,713
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,713</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>4,713</b>

#### 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.)	2 ( 5 Groups of PWDs supported with grants to do iIGAs given support.)	1 (1 person given a white cane to support on movement)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	4 Special Grant Committee meetings held at District Headquarters.	2 Special Grant Committee meetings held at District Headquarters.	8 Groups of PWDs supported with grants to do iIGAs given support.
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	2 Monitoring visits done to PWDS Group supported projects of Nyamigongo Barema Tukore group .	4 Special Grant Committee meetings held at District Headquarters.
	4 Monitoring visits done to PWDS Group supported projects .	Chairperson of the Disability facilitated to prepare for the meetings at the District.	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant
	4 Reports submitted to Ministry of Gender Labour and Social Development.		4 Monitoring visits done to PWDS Group supported projects .
	1 PWDS Council meeting held at District Headquarters.		4 Reports submitted to Ministry of Gender Labour and Social Development.
	2 Planning meetings held at District Headquarters.		1 District Council for Disability meeting held at District Headquarters.
	Chairperson of the Disability facilitated to prepare for the meetings at the District.		1 District Council for Disability Planning meeting held at District Headquarters.
			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> 12,767	<i>Non Wage Rec't:</i> 25,897
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,897	<b>Total</b> 12,767	<b>Total</b> 25,897

#### Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported	Not done	1 cultural promotional activity supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 160	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 70
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 160	<b>Total</b> 0	<b>Total</b> 70

#### 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.	5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council
	10 labour disputes handled at the Labour office.	2 labour disputes handled at the Labour office.	10 labour disputes handled at the Labour office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 1,000



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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,020</b>	<b>Total</b>	<b>440</b>	<b>Total</b>	<b>1,000</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>340</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340</b>	<b>Total</b>	<b>0</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported. The District Women council supported with services of a CDO and the Departmental Accounts Assistant)	1 (District women Council supported.)
Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitisation women on IGAs and Gender Issues held on Radio Rukungiri.	1 District women council executive committee meetings held at District head quarters.	1 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.		3 District women council executive committee meetings and 1 council 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		1 Field Tour of the Executive committee members
	1 Field Tour of the Executive committee members		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,068</b>	<i>Non Wage Rec't:</i>	2,264
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,068</b>	<b>Total</b>	<b>2,264</b>

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

### 9. Community Based Services

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	groups from various sub counties supported as per their proposals.	12 Groups from various sub counties supported as per their proposals.	Groups from various sub counties supported as per their proposals.
	<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> 36,484	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 74,733	<b>Total</b> 36,484	<b>Total</b> 0

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,587
	<i>Domestic Dev't</i> 6,750	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,094
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,300	<b>Total</b> 0	<b>Total</b> 61,681

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.	6 months salaries paid to 3 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.
	4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	2 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.	Planning office activities coordinated.	Planning office activities coordinated.
	Internal performance Assessment for 2012/2013 conducted.	2 Internal Assessment for 2013/2014 conducted.	Internal performance Assessment for 2014/2015 conducted.
	Airtime for procured.	2 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> 22,486	<i>Wage Rec't:</i> 54,632
	<i>Non Wage Rec't:</i> 27,969	<i>Non Wage Rec't:</i> 24,754	<i>Non Wage Rec't:</i> 35,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

	<i>Total</i>	<b>82,601</b>	<i>Total</i>	<b>47,240</b>	<i>Total</i>	<b>90,002</b>
<b>Output: District Planning</b>						
No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held.)		6 (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.)		3 (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)		3 (Unit staffed with qualified staff in the Planning Unit)		4 (Unit staffed with qualified staff in the Planning Unit)	
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. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.				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.	
	<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> 3,545	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000		<b>Total</b> 0		<b>Total</b> 18,545	
<b>Output: Statistical data collection</b>						
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	
	<b>Total</b> 775,300		<b>Total</b> 768,189		<b>Total</b> 4,000	
<b>Output: Demographic data collection</b>						
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	

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Non Standard Outputs:	Activities implemented as per Memo of understanding.	N/A		The sub-counties supported in planning and budgeting.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,394
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,394</b>

#### Output: Management Information Systems

Non Standard Outputs:	Data handling softwares updated	Not done		Data handling softwares updated		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,774</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,774</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	2 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		4 PAF multisectral 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,606</b>	<i>Non Wage Rec't:</i>	7,601	<i>Non Wage Rec't:</i>	10,606
	<i>Domestic Dev't</i>	<b>8,726</b>	<i>Domestic Dev't</i>	1,257	<i>Domestic Dev't</i>	9,039
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,332</b>	<b>Total</b>	<b>8,857</b>	<b>Total</b>	<b>19,645</b>

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

### 10. Planning

#### 3. Capital Purchases

##### Output: Other Capital

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.  2 Laptos for Finance Department and Planning Unit 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> 9,039
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,426	<b>Total</b> 0	<b>Total</b> 9,039

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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.  I workshop and 1 annual General meeting to be attended in places decided upon .  IIA training for 2 staff conducted.  Airtme for Internet procured  1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	6 months salary paid to 4 Audit staff.  Airtme for Internet procured  1 annual General meeting to be attended in Fortportal Kabalore District  Airtme for Internet procured  1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	12 months salary paid to 5 Audit staff.  I workshop and 1 annual General meeting to be attended in places decided upon .  IIA training for 2 staff conducted.  Airtme for Internet procured  1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.
	<i>Wage Rec't:</i> 38,590	<i>Wage Rec't:</i> 18,663	<i>Wage Rec't:</i> 38,590
	<i>Non Wage Rec't:</i> 6,240	<i>Non Wage Rec't:</i> 858	<i>Non Wage Rec't:</i> 5,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,830	<b>Total</b> 19,521	<b>Total</b> 44,220

##### Output: Internal Audit

No. of Internal Department Audits	142 (Internal department audits conducted 8 departments , 12 H/C	154 (Internal dep16trtment audits conducted 7 departments , 10 H/C	142 (Internal department audits conducted 8 departments , 12 H/C
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

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.	iis , 5 H/C III, 2 NGO H/Cs, 86 primary schools, 18 subcounties , 7 roads and culvert crossings, 1 special audit, 4 SFG schools, 1 LGMSD site  Audit of supply of tea seedlings under NAADS program 2 farmers.)	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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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

()

30/10/2014 (4th quarter 2013/14 and Quarter one 2014/15 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

4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,438</b>	<i>Non Wage Rec't:</i>	8,284	<i>Non Wage Rec't:</i>	21,347
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,438</b>	<b>Total</b>	<b>8,284</b>	<b>Total</b>	<b>21,347</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>17,303,537</b>	<i>Wage Rec't:</i>	7,883,463	<i>Wage Rec't:</i>	16,641,183
<i>Non Wage Rec't:</i>	<b>7,482,607</b>	<i>Non Wage Rec't:</i>	3,653,742	<i>Non Wage Rec't:</i>	9,262,009
<i>Domestic Dev't</i>	<b>2,225,743</b>	<i>Domestic Dev't</i>	453,543	<i>Domestic Dev't</i>	1,786,610
<i>Donor Dev't</i>	<b>656,015</b>	<i>Donor Dev't</i>	91,366	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,667,902</b>	<b>Total</b>	<b>12,082,113</b>	<b>Total</b>	<b>27,689,802</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 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.	Advertising and Public Relations	1,000
	4 Quarterly review with the LLGs held at District Headquarters.	Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	1,500
	8 National and District celebrations held - (Independence, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day, World AIDS Day.)	Welfare and Entertainment	20,000
		Printing, Stationery, Photocopying and Binding	2,800
	Subscription paid ULGA.	Bank Charges and other Bank related costs	1,800
		IFMS Recurrent costs	30,000
	Operationalization of Town Boards.	Subscriptions	6,500
		Telecommunications	1,000
	4 monitoring and supervisions conducted on Government programs and projects for strengthening efficiency, effectiveness and economic delivery of services.	Postage and Courier	200
		Guard and Security services	3,750
		Electricity	12,000
		Water	2,601
	Security maintained in the district.	Consultancy Services- Short term	9,000
		Insurances	300
	Administion office run and managed.	Travel inland	88,537
	Airtime for Internet connection procured.	Maintenance - Vehicles	15,500
		Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	0
		Non Wage Rec't:	198,488
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>198,488</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 Months Salay for Administration staff paid.	General Staff Salaries	577,306
		Staff Training	2,000
	4 Wage performance for departments prepared and submitted for OBT and MoFPED.	Computer supplies and Information Technology (IT)	6,104
		Welfare and Entertainment	2,500
	HRM office run and managed.	Printing, Stationery, Photocopying and Binding	12,000
	Staff to be trained identified on equal opportunity basis,	Telecommunications	1,000
		Cleaning and Sanitation	4,000
	12 Monthly pay change reports prepared and submitted to MoPS kampala.	Travel inland	26,108
	12 Monthly Pension files submitted to MoPS for inclusion on the payroll.		
	12 Months paylips and payroll printed and displayed on public notice boards.		
		Wage Rec't:	577,306
		Non Wage Rec't:	53,712
		Domestic Dev't	0

# Vote: 550 Rukungiri District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>631,018</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy Available.)	<i>Workshops and Seminars</i>	13,516
		<i>Staff Training</i>	10,699
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	<i>Bank Charges and other Bank related costs</i>	1,700
		<i>Travel inland</i>	12,252

Non Standard Outputs:	<p>CBP 2015/2016 rolled over to 2016/2017.</p> <p>40 Staff to be inducted at District Headquarters.</p> <p>2 staff attached to District( 1 attachements for skills development.</p> <p>Study tour for 36 Participants 25 District Councillors , 11 HODs and section conducted.</p> <p>4 monitoring and review of CBG implementation.</p> <p>50 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrpreneurership skills.</p> <p>1 Annual review of LGCB initiatives (30) participants.</p> <p>20 staff trained in financial management and accountability at district level.</p> <p>Retreat for HODS,Sections and DEC held for the review of the performance.</p> <p>39 District and HODs trained in contract management.conducted.</p> <p>4 training meetings</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,167
<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,167</b>

#### Output: Public Information Dissemination

<i>Printing, Stationery, Photocopying and Binding</i>	1,100
<i>Travel inland</i>	3,599



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>4 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Calenders procured..</p> <p>Internet servicing and website update.</p> <p>4 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>	
		Wage Rec't: 0
		Non Wage Rec't: 4,699
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 4,699</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Tourism Plan for the District developed.	Travel inland 3,000
		Wage Rec't: 0
		Non Wage Rec't: 3,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,000</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	Travel inland 2,000
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Record office run and managed.	Books, Periodicals & Newspapers 600
	Staff File Audit and record update conducted.	Welfare and Entertainment 500
		Printing, Stationery, Photocopying and Binding 200
		Travel inland 3,700
		Wage Rec't: 0
		Non Wage Rec't: 5,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 5,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	577,306
		<i>Non Wage Rec't:</i>	266,898
		<i>Domestic Dev't</i>	39,167
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>883,371</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Date for submitting the Annual performance Report for 2014/2015.)	Postage and Courier	150
		Travel inland	36,755
Non Standard Outputs:	12 months salary paid to 34 Finance staff.	Maintenance - Vehicles	6,500
		General Staff Salaries	213,481
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	Books, Periodicals & Newspapers	1,460
		Computer supplies and Information Technology (IT)	1,500
	Procurement of accountability materials for District and subcounties.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	20,000
	Board of survey for 2014/15 conducted in all departments and units at district.	Subscriptions	1,000
		Telecommunications	1,800
	Departmental run activities coordinated and managed.		
	Subscription of CFO Association paid.		
	Assorted office stationery and supplies to support office operation procured.		
	USE, UPE and Tertiary grant disbursement followed up in schools for reporting.		
		<i>Wage Rec't:</i>	213,481
		<i>Non Wage Rec't:</i>	71,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>284,647</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	398845 (Value of other Local Revenue collected in Uganda shillings.)	Printing, Stationery, Photocopying and Binding	2,000
Value of Hotel Tax Collected	820 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	Telecommunications	1,220
		Travel inland	16,700
Value of LG service tax collection	80000 (Value of LG Service Tax collected in Uganda Shillings.)	Maintenance – Machinery, Equipment & Furniture	280

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:	<p>5 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>3 sensitization Seminars made in Major Trading centres and potential tax payers on revenue matters in 9 sub-counties, sensitizing both women and men to engage in Income Generating Activities (IGAs).</p> <p>4 supervision and monitoring visits made- 9 sub-counties by the revenue Monitoring Team to evaluate performance and take appropriate action.</p> <p>2 Meeting s held with contractors, Businessmen representative and sub-county chiefs at District Headquarters to dialogue on local revenue collection and management .</p> <p>4 Revenue assessment and collection monitored in sub-counties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,200</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/2/2016 (Draft Budget and Annual workplan for 2016/2017 presented to the Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
Date of Approval of the Annual Workplan to the Council	21/4/2016 (Date of Approval of the Annual Workplan for 2016/17 by the District Council)	<i>Travel inland</i>	8,250
Non Standard Outputs:	<p>Submission of Approved Budget to MoFPED, MoLG and LGFC.</p> <p>Local Revenue Enhancement Plan and Charging policy 2016/2017 prepared and submitted to Council.</p> <p>Data from Subcounties for Budget collected and analysed.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,250</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	VAT on contracted markets and other local revenues paid.	<i>Commissions and related charges</i>	7,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

### 2. Finance

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Submitting Final accounts for 2014/2015 to the Office of Auditor General and Accountant General for District headquarters (HLG).)	<i>Workshops and Seminars</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i>	3,500 3,000 8,976
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#### Non Standard Outputs:

Final Accounts for 9 LLGs prepared and submitted to OAG.

9 departments computers ,laptops and photocopiers serviced.

Prepared and submitted 4 Quarterly expenditure reports .

Collection, banking and sharing of Local revenue verified in the 9 subcounties.

Mentoring of Subaccountants on the preparation of Financial Statements and reports.

4 Quarterly financial accountabilities and activity reports reviewed and verified.

Responses to queries raised by Auditor General and inspection teams prepared and submitted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,476
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,476</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	213,481
		<i>Non Wage Rec't:</i>	129,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>342,573</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitate	<i>Pension for Teachers</i>	1,167,236
	Clerk To Council facilitated to run Council activities.	<i>Pension and Gratuity for Local Governments</i>	1,380,471
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	<i>Computer supplies and Information Technology (IT)</i>	700
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	8,420
		<i>Travel inland</i>	17,919
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,582,247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,582,247</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	<i>General Staff Salaries</i>	18,439
	Bids evaluated for works and services (open national bidding and call-off).	<i>Advertising and Public Relations</i>	6,217
	Approval of contracts for works and services to be done.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Procurement Plan for 2015/16 prepared and submitted to PPDA.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	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).	<i>Travel inland</i>	9,675
	4 Negotiation meetings conducted with the Bidders.		
	3 Pre bid meetings conducted at District.		
		<i>Wage Rec't:</i>	18,439
		<i>Non Wage Rec't:</i>	18,892
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

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

		Total	38,831
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	Payment of 12 months' salary to chairperson District Service Commission and staff.	General Staff Salaries	46,861
	Payment of retainer fees to members of DSC.	Allowances	480
	10 DSC meetings held at District Headquarters.	Recruitment Expenses	17,588
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Books, Periodicals & Newspapers	750
		Computer supplies and Information Technology (IT)	1,200
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,000
		Subscriptions	600
		Telecommunications	1,800
		Water	300
		Cleaning and Sanitation	400
		Travel inland	28,019
		Maintenance - Vehicles	3,000
		Incapacity, death benefits and funeral expenses	20
		Wage Rec't:	46,861
		Non Wage Rec't:	58,157
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>105,019</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (Land Board meetings held at District.)	Printing, Stationery, Photocopying and Binding	600
No. of land applications (registration, renewal, lease extensions) cleared	130 (Land applications(Registration,renewal,lease extention) cleared.)	Travel inland	7,303
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.		
	1 radio program presented on handling land matter.		
	Assorted stationery and office supplies to support office operation procured.		
		Wage Rec't:	0
		Non Wage Rec't:	7,903
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,903</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	5 (LG PAC reports discussed by Council)	Welfare and Entertainment	2,000
No.of Auditor Generals queries reviewed per LG	14 (Auditor General's queries reviewed per Local Government.( District, Municipal Council, 9 Sub-counties and 3 divisions))	Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	400
		Travel inland	16,605

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs: 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,005</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	District Cairperson and Executive facilitated.	<i>General Staff Salaries</i>	126,547
		<i>Allowances</i>	157,671
	Salary for political leaders and LLGs Ex-gratia allowances paid.	<i>Books, Periodicals &amp; Newspapers</i>	750
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	66,654
		<i>Maintenance - Vehicles</i>	7,200
		<i>Donations</i>	6,000
		<i>Wage Rec't:</i>	126,547
		<i>Non Wage Rec't:</i>	242,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>369,522</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	<i>Travel inland</i>	74,596
	6 Standing committee meetings to be held and facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>74,596</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	191,848
		<i>Non Wage Rec't:</i>	3,004,775
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,198,123</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	<i>General Staff Salaries</i>	195,725
	4 reports submitted to MAAIF.	<i>Workshops and Seminars</i>	2,951
	2 Review meetings to be held at District headquarters.	<i>Books, Periodicals &amp; Newspapers</i>	750
	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	<i>Computer supplies and Information Technology (IT)</i>	350
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	<i>Welfare and Entertainment</i>	1,200
	1000 dozes of rabies vaccine	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 seine nets procured	<i>Bank Charges and other Bank related costs</i>	739
	2 fish weighing scales and 2 tape measures procured	<i>Telecommunications</i>	250
	I set of honey processing tank procured	<i>Electricity</i>	1,800
	Refilling of 12 soil testing kits	<i>Water</i>	400
	Assorted office stationery and supplies to support office operation availed/procured.	<i>Cleaning and Sanitation</i>	400
	1 vehicle maintained	<i>Agricultural Supplies</i>	12,361
		<i>Travel inland</i>	10,450
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	195,725
		<i>Non Wage Rec't:</i>	36,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>231,876</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	1,050
		<i>Agricultural Supplies</i>	5,000
		<i>Travel inland</i>	21,750



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 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. *Maintenance - Vehicles* 5,076

24 surveillance and monitoring of crop diseases and pests done.

10 traders trained in providing quality agriculture inputs .

20 Coffee farmers trained in trading in high quality Coffee.

30 Coffee stores inspected and certified for coffee storage

20 coffee nurseries inspected District wide.

Statistical Data updated on crop production in 9 subcounties and 1 Municipal Council.

8 Supervision visits done in 9 sub-counties.

Promotion of fertilizer use in all subcounties

1 study tour conducted for production staff.

Trainings for soil and water conservation methods carried out.

Promotion of mini irrigation systems in the district

Procurement of herbicides and fertilizers for tea growing farmers

Operating mobile plant clinic

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,076
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,076</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	10400 (200 goats, 100 sheep, 4000 H/C, 1000 dogs, 100 cats, 5000 birds to be vaccinated.)	<i>Telecommunications</i>	400
		<i>Travel inland</i>	5,970
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)	<i>Maintenance - Vehicles</i>	756
No of livestock by types using dips constructed	0		

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 1000 liters of milk inspected & certified

1 meeting 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 3000 H/C, 200 goats,100 sheep and 50pigs.

Data collected on 4 Hides stores, 12 milk centres.

24 visits for livestock data collection in all subcounties

8 supervision visits in 9 subcounties and 1 Municipal Council done .

50 days Disease surveillance conducted district wide.

Wage Rec't: 0

Non Wage Rec't: 7,126

Domestic Dev't 0

Donor Dev't 0

**Total 7,126**

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	Printing, Stationery, Photocopying and Binding	200
Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	Travel inland	4,645
No. of fish ponds stocked	0	Maintenance - Vehicles	500
Non Standard Outputs:	12 water patrols in Lake Edward (Rweshama Fishing site ) done .		
	24 visits for Fish data collection,analysis and dissemination to stakeholders		
	100 farmers trained in aqua-culture .		
	40 Fishermen trained in fish processing		
	2 meetings with the Beach Management Units members at Lake Edward( Rwenshama Fishing village).		

Wage Rec't: 0

Non Wage Rec't: 5,345

Domestic Dev't 0

Donor Dev't 0

**Total 5,345**

#### Output: Tsetse vector control and commercial insects farm promotion

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	0	<i>Telecommunications</i> 100
Non Standard Outputs:	<b>80 bee keepers visited and trained on Quality Assurance of bee products.</b>	<i>Travel inland</i> 3,700
	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.	
	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>Non Wage Rec't:</i> 3,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,800

### Output: Support to DATICs

Non Standard Outputs:	<b>Restocking of the farm with high grade fresian heifer crosses and goats</b>	<i>Bank Charges and other Bank related costs</i> 700
	<b>Improve animal health by procuring drugs and vaccines</b>	<i>Agricultural Supplies</i> 5,300
	<b>Pasture improvement</b>	<i>Travel inland</i> 2,000
	<b>4 Committee meetings conducted.</b>	
	<b>Farm manager facilitated to run the farm.</b>	
	<b>Construction &amp; maintainance of farm structures ( perimeter fence paddocks, pit latrine, goat house)</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 8,000

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	<b>4 (Radio talk shows conducted on radio Rukungiri)</b>	<i>Printing, Stationery, Photocopying and Binding</i> 100
No of businesses inspected for compliance to the law	<b>2210 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)</b>	<i>Travel inland</i> 900
No of businesses issued with trade licenses	<b>800 (Businesses issued with trading lincenses)</b>	
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)</b>	

# Vote: 550 Rukungiri District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative assisted in registration.)	<i>Telecommunications</i>	150
No of cooperative groups supervised	28 (Cooperative groups supervised.)	<i>Travel inland</i>	2,850
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)		
Non Standard Outputs:	50 people trained in leadership and management of cooperatives.		
	20 Annual General Meetings Held.		
	20 Audits conducted districtwide.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	195,725
		<i>Non Wage Rec't:</i>	92,499
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>293,224</b>

## Workplan Details

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

### 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.	Telecommunications	1,000
		Postage and Courier	100
	16 visits to Health Sub- Districts and Health Centre Ivs.	Electricity	4,100
		Water	600
	48 monitoring visits to Lower level Health centers and communities made.	Other Utilities- (fuel, gas, firewood, charcoal)	400
		Insurances	300
	32 emergency delivery of drugs and vaccines trips made.	Travel inland	33,494
		Fuel, Lubricants and Oils	2,500
	28 consultation visits made by different officers.	Maintenance - Vehicles	10,000
		General Staff Salaries	2,241,498
	4 Planning and review meetings held at district.	Books, Periodicals & Newspapers	740
		Computer supplies and Information Technology (IT)	1,000
	Worlds AIDS day Activities supported.	Welfare and Entertainment	4,800
	Health office run and managed.	Printing, Stationery, Photocopying and Binding	2,560
	Memorandum of understanding signed with donors and activities implemented	Bank Charges and other Bank related costs	2,849
	Assorted office stationery and supplies to support office operation procured.		

<i>Wage Rec't:</i>	2,241,498
<i>Non Wage Rec't:</i>	64,443
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,305,941</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Workshops and Seminars	80,000
		Hire of Venue (chairs, projector, etc)	2,000
	Community sensitised on birth registration and child protection.	Bank Charges and other Bank related costs	1,000
		Travel inland	367,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	450,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
		<b>Total 450,000</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	<b>60638 (Outpatients that visited the NGO hospital( Nyakibale and Kisiizi Hospitals).</b>	<i>Conditional transfers for NGO Hospitals</i> 583,707
	<b>Kisiizi Hospital- 36880 Nyakibale Hospital- 23758)</b>	
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>6105 (Deliveries conducted in NGO hospitals facilities( Nyakibale and Kisiizi ).</b>	
	<b>Kisiizi Hospital- 3667 Nyakibale Hospital- 2438)</b>	
Number of inpatients that visited the NGO hospital facility	<b>20812 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).</b>	
	<b>Kisiizi Hospital- 11938 Nyakibale Hospital- 8874)</b>	
Non Standard Outputs:	<b>Improved coordination of Health Care Delivery in the District.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 583,707
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 583,707</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>55593 (Out patients that visited the NGO Basic health facilities.</b>	<i>Conditional transfers for NGO Hospitals</i> 132,830
	<b>HC ii- 29557 HC iii-24367 Hciv- 1669)</b>	
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>2531 (Deliveries conducted in NGO Basic health facilities.</b>	
	<b>HC -ii-268 HC-iii-1962 HC-iv-301)</b>	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>2742 (Children immunized with Pentavalent Vaccine in the Basic health facilities.</b>	
	<b>HC-ii- 923 HC iii- 1681 HC- iv 138)</b>	
Number of inpatients that visited the NGO Basic health facilities	<b>3760 (Inpatients that visited the NGO Basic health facilities.</b>	
	<b>HC iii-3159 HC iv- 601)</b>	
Non Standard Outputs:	<b>Improved coordination of Health Care Delivery in the District( in H/C ii , H/C iii and H/C iv)</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 132,830
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 132,830</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional ( existing ,trained and reporting quarterly) VHTs)	<i>Conditional transfers for PHC- Non wage</i>	165,286
%age of approved posts filled with qualified 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)		
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)		
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 He iv -79673)		
No.of 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)		
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)		
Non Standard Outputs:	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>Non Wage Rec't:</i>	165,286
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>165,286</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Rehabilitation of Buyanja H/C iii in Buyanja sub-county and Bugangari H/C iv in Bugangari S/C, Kebisoni H/C iv in Kebisoni Sub-county.)	<i>Non Residential buildings (Depreciation)</i>	35,578
No of healthcentres rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

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

### 5. Health

Domestic Dev't 35,578

Donor Dev't 0

**Total 35,578**

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	62,500
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No of OPD and other wards constructed	<b>1 (OPD completed at Kikongi H/C ii in Bwambara Sub-county.)</b>		
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Non Standard Outputs:	<b>Installation of tank at Ruganda H/C ii</b>		
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 62,500

Donor Dev't 0

**Total 62,500**



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,241,498
		<i>Non Wage Rec't:</i>	1,396,266
		<i>Domestic Dev't</i>	98,078
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,735,842</b>

## Workplan Details

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

### 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.)	<i>General Staff Salaries</i>	9,523,928
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.)	<i>Travel inland</i>	12,768
Non Standard Outputs:	Education office coordinated. PLE 2015 conducted.		
		<i>Wage Rec't:</i>	9,523,928
		<i>Non Wage Rec't:</i>	12,768
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,536,696</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	54387 (Pupils enrolled in UPE in 162 primary Schools District wide Nyakishenyi S/C-6,554 Nyarushanje S//C- 8,158 Kebisoni S/C-6,219 Buyanja S/C- 7168 Ruhinda S/C- 5,251 Buhunga S/C- 5,199 Nyakagyeme S/C-6,430 Bwambara S/C- 5,024 Bugangari S/C-4,672)	<i>Conditional transfers for Primary Education</i>	639,222
No. of student drop-outs	160 (Students drop-out)		
No. of pupils sitting PLE	6450 (Pupils sitting PLE 2015 Districtwide)		
No. of Students passing in grade one	960 (Students passing in Grade One District wide)		
Non Standard Outputs:	Disbursement of UPE grants to 162 primary schools 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>Non Wage Rec't:</i>	639,222
		<i>Domestic Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

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

### 6. Education

Donor Dev't 0

**Total 639,222**

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Rwabigangura P/S constructed classroom and office)	Non Residential buildings (Depreciation)	50,000
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 50,000

Donor Dev't 0

**Total 50,000**

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Five stance pit latrine constructed at each of the 6 primary schools for both boys and girls ( separate). Kigiyo P/S in KebisoniS/C, Kajunju P/S in Ruhinda S/C, Kibizi P/S in Nyarushanje S/C , Kigaram P/S in Nyakaishenyi S/c and Kakamba in Buhunga S/C and Nyakanyinya P/S in Ruhinda S/C)	Other Fixed Assets (Depreciation)	117,434
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 117,434

Donor Dev't 0

**Total 117,434**

##### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Primary Schools receiving furniture. Burombe P/S in Ruhinda S/C , Omurusheshe and Buhunga Primary schools in Buhunga, , Kagati P/S in Buyanja S/C and Nyamihuku P/S in Bwambara S/C.)	Furniture and fittings (Depreciation)	22,852
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 22,852

Donor Dev't 0

**Total 22,852**

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2903 (Students sitting O level 2015)	General Staff Salaries	2,622,038
No. of students passing O level	2758 (Student passing O level 2015)		

# Vote: 550 Rukungiri District

## Workplan Details

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

No. of teaching and non teaching staff paid      326 (Teaching and non teaching staff paid.)  
 Non Standard Outputs:

Wage Rec't: 2,622,038  
 Non Wage Rec't: 0  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 2,622,038**

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13965 (Students enrolled in USE. Bugangari S/C -813 Buhunga S/C- 1,111 Buyanja S/C- 2,927 Kebisoni S/C- 2,726 Nyakishenyi S/C- 755 Nyarushanje S/C -2,322 Ruhinda S/C- 1,486 Bwambara S/C- 361 Nyakagyeme S/C -1,464)	<i>Conditional transfers for Secondary Schools</i>	1,716,696
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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 Kyabugashe high  
 School)  
 Accountability of USE funds verified  
 by Internal Audit.

Wage Rec't: 0  
 Non Wage Rec't: 1,716,696  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 1,716,696**

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (Last Installment for Staff House & 4-Stage VIP for Bwambara SSS Paid)	<i>Residential buildings (Depreciation)</i>	13,665
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Non Standard Outputs:

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 13,665  
 Donor Dev't 0  
**Total 13,665**

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Completion of Immaculate Heart Nyakibaale Girls SS IT laboratory under Presidential Pledge constructed .	<i>Other Structures</i>	114,715
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# Vote: 550 Rukungiri District

## Workplan Details

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

No. of science laboratories constructed 0 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,715
<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,715</b>

#### *Function: Skills Development*

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. of students in tertiary education **510 (Students in Tertiary Education. Rukungiri Teachers Collenge-290. Rukungiri Technical Institute - 100 Uganda Matyrs Technical Institute-120)** *General Staff Salaries* 453,392

No. Of tertiary education Instructors paid salaries **57 (Tertiary education instructors paid salaries.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	453,392
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>453,392</b>

##### *2. Lower Level Services*

#### **Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs: **Transfer of funds to tertiary** *Conditional Transfers for Non Wage Technical Institutes* 268,400

*Conditional Non Wage Transfers for Primary Teachers' Colleges* 136,525

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	404,925
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>404,925</b>

#### *Function: Education & Sports Management and Inspection*

##### *1. Higher LG Services*

#### **Output: Education Management Services**

<i>General Staff Salaries</i>	80,211
<i>Hire of Venue (chairs, projector, etc)</i>	500
<i>Books, Periodicals &amp; Newspapers</i>	600
<i>Computer supplies and Information Technology (IT)</i>	700
<i>Welfare and Entertainment</i>	900
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	700
<i>Telecommunications</i>	300
<i>Postage and Courier</i>	200
<i>Electricity</i>	1,000

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:		
12 months salaries paid to Education staff.	<i>Water</i>	400
	<i>Cleaning and Sanitation</i>	600
84 Schools monitored per Quarter District wide ( 7 Primary, 2 Secondary Per sub-county and 3 Tertiary Institutions).	<i>Travel inland</i>	22,100
	<i>Maintenance - Vehicles</i>	3,868
4 Quarterly monitoring reports submitted to Directorate of Education Standards (DES)		
6 meetings with Headteachers and other stakeholders held.		
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.		
	<i>Wage Rec't:</i>	80,211
	<i>Non Wage Rec't:</i>	32,868
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>113,079</b>

### 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)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Travel inland</i>	23,613
		<i>Maintenance - Vehicles</i>	2,801
No. of tertiary institutions inspected in quarter	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 schools 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)		

# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,014
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,014</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Practise of sport competition monitored.</b>	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	<b>Games teachers trained in new procedures and rules governing competitions.</b>	<i>Travel inland</i>	1,500
	<b>Sports competitions for primary and secondary supported.</b>		
	<b>12 monitoring of zonal, county and district sports competitions conducted.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0	<i>Travel inland</i>	1,000
No. of children accessing SNE facilities	0		
Non Standard Outputs:	<b>40 Students with special needs to access the SNE facilities at Bucence Primary School.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,679,569
	<i>Non Wage Rec't:</i>	2,837,493
	<i>Domestic Dev't</i>	318,665
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,835,727</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

<i>General Staff Salaries</i>	110,154
<i>Books, Periodicals &amp; Newspapers</i>	740
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	1,400
<i>Printing, Stationery, Photocopying and Binding</i>	1,300
<i>Bank Charges and other Bank related costs</i>	600
<i>Electricity</i>	1,200
<i>Cleaning and Sanitation</i>	400
<i>Travel inland</i>	13,360
<i>Maintenance - Vehicles</i>	2,500

# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs: 12 Months salary paid to Works Staff.

240 Field supervision visits done  
 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-Kabingo-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-Kyaburere 12km,  
 Ikuniro-Rutooma 4.5km,  
 Kashenyi-Rusheshe 5km,  
 Bikurungu-Kakoni 6.4km,  
 Nyabikuku-Rwakigaju 12.0 km,  
 Omukiyenje-Ikona 10.4km,  
 Mukinyinya-Mukishanda 5.6km,  
 Nyakishenyi-Marashaniro-Kyabamba 11.1km,  
 Bugangari - Nyabitete 12.9 km,  
 Omukikunika -Rusheshe 4.4km,  
 Rwakanyegero- Kihanga 2.8km,  
 Joshua stage- Rweshama Primary school 6.5 km., Rweshaka-Burombe 7.2 km., Kikarara-Garuka-Kyabahanga 12 km, Kabaranga-Murago-Nyakisoroza 13.3km,  
 Omukishanda-Ndago 4.1km and Kasinamuru bridge along Kisiizi-Nyarurambi-Kamaga road maintained.

50 Road Gang Leaders/members trained in road maintainance.and gangs maintain roads manuary.,

District road Office run and managed.

Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Nyabushenyi-Minera road and Mushunga-kabuga roads both under CAIP supervised .

Minera-Rubanga-Kihunga road under



# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

CAIP supervised

Wage Rec't:	110,154
Non Wage Rec't:	20,000
Domestic Dev't	2,500
Donor Dev't	0
<b>Total</b>	<b>132,654</b>

### 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..)	<i>Transfers to other govt. units</i>	74,334
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	74,334
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>74,334</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	184.2 (The following roads will receive mechanised maintenance using force account ; Kyomera-Nyabukumba-Ihindiro 11.6, Kagashe-Rwakanyegyero 9, Buyanja-Nyakagyeme 18.4, Rukungiri -Rubabo-Nyarushanje 20.3 km, Kashenyi-Rwengiri 7, Ruhinda-Rwengiri 9.9, Kirimbe-Nyakisoroza 13.1, Kazindiro-Kyaburere 12, Joshwa Stage-Rweshama 6.5, Kabaranga-Murago-Nyakisoroza 13.2, Omukishanda-Ndago 4.1, St. Francis-Ikuniro-Buhunga 3.6, Nyakishenyi-Kyabamba 11.1, Kebisoni-Mabanga-Kihanga 16.9, Rwamahwa-Kakindo 10.1, Rushararazi-Ihimbo hot spring 1, Mabanga-Kahenge 6, Omukiyenje-Ikona 10.4.)	<i>Transfers to other govt. units</i>	490,822
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# Vote: 550 Rukungiri District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>324.7 (Routine maintenance using force account r(manual) will benefit the following roads</p> <p>mabanga -kahengye 6.0 km</p> <p>Kyomera-Nyabukumba-Ihindi 11.6 km</p> <p>kebisoni-kabingo-mabanga 6.6 km</p> <p>Omukiyenje-Aharugyera 2.3 km</p> <p>kashenyi-Rwengiri 10.7 km</p> <p>Kagashe-Rwakanyegero 9.0 km</p> <p>St. Francis-Ikuniro-Buhunga 3.6 km</p> <p>kagashe-Ikuniro-Buhunga 6.1 km</p> <p>Buhunga-Rwemburara 5.5 km</p> <p>Buyanja-Nyakagyeme 18.4 km</p> <p>Ruhinda-Rwengiri 9.8 km</p> <p>Kirimbe-Nyakisoroza 6.1 km</p> <p>Omukiyenje-Ikona 10.4 km</p> <p>Bugangari-Nyabitete 12.9km</p> <p>Rwakanyegero-Kihanga 2.8 km</p> <p>Joshwa-Stage-Rweshama primary school 6.5 km</p> <p>Kabaranga-Murago-Nyakisoroza 13.2</p> <p>Kikarara-garuka-Kyabahanga 12km</p> <p>Rwenshaka-Burombe-Bwanda 4.5 km,</p> <p>Omukishanda-Ndago-Kimira 4.5 km,</p> <p>Nyarushanje-Kayanga-Kisiizi 8 km.</p> <p>Kigaga-Birara 5km, Kakinga-Ahamuyanja 7km, Bwambara-Ntungwa 5.5km, Rukungiri-Rubabo-Nyarushanje 28.3km, Bikongozo-Kirimbe 4.3km, Rwamahwa-Kakindo 10.1km, Kebisoni-Mabanga-Kihanga 16.9km, Kihanga-Rwemburara 3.8km, Kagashe-Ikuniro -Buhunga 6.1km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kazindiro Kyaburere 12km, Ikuniro-Rutoma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12km, Mukinyinya-Mukishanda 5.6km, Nyakishenyi-Kyabamba 11.1km, Omukikunika-Rusheshe 4.4km</p>
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Routine road maintenance to encourage women to participate in road works for an earning.)

No. of bridges maintained

(0)

Non Standard Outputs:

Vehicles and plant repaired as need arises.

3 Road committee Meetings conducted.

2 laptops procured

Wage Rec't:	0
Non Wage Rec't:	490,822
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>490,822</b>

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Cleaning and Sanitation

5,000

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Administration buildings maintained. <i>Maintenance - Civil</i>	16,001
	Distirct compund cleaned and maintained.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 21,001
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 21,001</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Block Phase 9 done ). <i>Non Residential buildings (Depreciation)</i>	670,500
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 670,500
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 670,500</b>

# Vote: 550 Rukungiri District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured.	Telecommunications Electricity Water	360 1,360 200
	22 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	Cleaning and Sanitation Travel inland Maintenance - Vehicles	1,000 17,880 20,340
	Payment of gratuity to ADWO-community Mobilisation Computers repaired & maintained.	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	34,412 7,680 730 3,000 3,160 600 600 474
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,412 0 57,384 0
		<b>Total</b>	<b>91,796</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (Supervision visits done during and after construction in 3 subcounties of Ruhinda , Bungangari and Nyarushanje.)	Hire of Venue (chairs, projector, etc) Travel inland Printing, Stationery, Photocopying and Binding	200 29,056 2,968
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	Other Utilities- (fuel, gas, firewood, charcoal)	994
No. of water points tested for quality	200 (Testing of 200 water samples)		
No. of sources tested for water quality	20 (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)		
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted. 4 Quarterly District Coordination meetings to be conducted. Data on Fuctionality of water Facilities to be done Inspection of water points.		
		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 33,218

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,218</b>

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

No. of water points rehabilitated	<b>8 (Borehole Rehabilitation in the subcounties of Buyanja, Nyakagyeme, Kebisoni, Bugangari and Nyarushanje)</b>	<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	101
	<b>Assesment of Un-functional Boreholes for rehabilitation)</b>	<i>Travel inland</i>	19,829
No. of public sanitation sites rehabilitated	(Nil)		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>20 (6 caretakers and 4 Scheme attendants trained in Nyakagyeme, Kebisoni and Buhunga subcounties.</b>		
	<b>10 water pump mechanics trained in the district to help repairs in the every subcounty)</b>		
% of rural water point sources functional (Shallow Wells )	<b>78 (Rural water points sources functional (shallow wells) in 9 subcounties.)</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>92 (Rural water points sources functional (GFS) in 9 subcounties.)</b>		
Non Standard Outputs:	<b>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.</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,430
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,430</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	<b>1 (World water day and saniataion week activities to be held in March 2016 and activeties will be districtwide. Celebrations to be in Bwambara subcounty.)</b>	<i>Travel inland</i>	12,889
		<i>Advertising and Public Relations</i>	790
		<i>Hire of Venue (chairs, projector, etc)</i>	710
		<i>Welfare and Entertainment</i>	1,440
No. of water user committees formed.	<b>20 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga sub-counties.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	380
No. Of Water User Committee members trained	<b>60 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Buhunga subcounties.)</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>6 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)</b>		

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Bwambara, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)	
Non Standard Outputs:	Baseline survey for water and sanitation facilities	
	15 Communities sensitised on critical requirements of sanitation in Kebisoni, Nyakagyeme Buyanja and Nyarushanje Subcounties.	
	20 water and sanitation committees formed and trained in Kebisoni, Nyakagyeme and Nyarushanje subcounties .	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,209
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 16,209</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders	<i>Advertising and Public Relations</i>	4,380
	Triggering of identified villages	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Follow up of triggered communities	<i>Travel inland</i>	16,003
	Followup of triggered communities carried out in the previous CLTS villages.	<i>Donations</i>	1,417
	ODF Verification Certifying ODF villages.		
	Sanitation week promotional activities.		
	10 Radio programmes to be aired out		
	Planning and review with TSU		
	Recognition and reward		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 22,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Washrooms restructured and equipped to accommodate the PWDs at the District Headquarters.	<i>Non Residential buildings (Depreciation)</i>	5,160
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,160

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,160</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (Public pit lined latrine in Bwambara Subcounty)</b>	<i>Other Fixed Assets (Depreciation)</i>	19,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	<b>1 (Springs protected in Buyanja sub-county.)</b>	<i>Other Fixed Assets (Depreciation)</i>	4,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>1 (Construction of shallow well in Nyakagyeme subcounty)</b>	<i>Other Fixed Assets (Depreciation)</i>	8,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	0	<i>Other Fixed Assets (Depreciation)</i>	51,247
No. of deep boreholes drilled (hand pump, motorised)	<b>7 (Rehabilitation of seven boreholes, kebisoni subcounty, Bugangari, Nyakagyeme, Buyanja Subcounty.)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,247
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,247</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty)</b>	<i>Other Fixed Assets (Depreciation)</i>	146,641
		<i>Extension of Kashenyi GFS 6.5km to Kakirago, in Bugangari parish Bugangari subcounty.</i>	

# Vote: 550 Rukungiri District

## Workplan Details

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

### 7b. Water

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<p>Extension of Nyabushenyi GFS 5.5km to Kakirago, in Nyabushenyi parish Nyarushanje subcounty)</p> <p>1 (Kabutega Gravity Flow scheme rehabilitated in Nyarushanje.)</p>
Non Standard Outputs:	<p>Design of Gravity Flow schemes of Kayanga in Nyarushanje Ihunga and extention for Kashenyi in Bugangari and Rwamaregye in Ruhinda subcounties.</p> <p>Retention payments for previous works</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,641
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>146,641</b>



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	144,566
	<i>Non Wage Rec't:</i>	628,157
	<i>Domestic Dev't</i>	1,034,289
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,807,011</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>12 months salary paid to staff.</b>	<i>General Staff Salaries</i>	118,491
	<b>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.</b>	<i>Computer supplies and Information Technology (IT)</i>	320
		<i>Welfare and Entertainment</i>	500
		<i>Bank Charges and other Bank related costs</i>	600
	<b>Natural resource office run and managed.</b>	<i>Travel inland</i>	5,592
		<i>Wage Rec't:</i>	118,491
		<i>Non Wage Rec't:</i>	7,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,503</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
Area (Ha) of trees established (planted and surviving)	<b>50 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)</b>	<i>Agricultural Supplies</i>	6,000
Non Standard Outputs:	<b>Demonstration nursery established for a forestation and reforestation</b>	<i>Travel inland</i>	2,659
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,059
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,059</b>

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

No. of community members trained (Men and Women) in forestry management	<b>200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)</b>	<i>Workshops and Seminars</i>	1,500
No. of Agro forestry Demonstrations	<b>3 (Agro forestry demonstrations be established with in 3 sub-counties)</b>	<i>Travel inland</i>	1,253

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	<p><b>40 Farmers supported in Forest Based Income Generating activities in 9 sub-counties</b></p> <p><b>10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.</b></p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,753
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 2,753
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>8 (Monitoring and compliance surveys/ inspection undertaken.)</b> <i>Travel inland</i>	4,000
Non Standard Outputs:	<b>1 sensitization meeting of forestry product dealers in the rules and regulations governing forests utilisation in 4 timber collection centres</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 4,000
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>9 (9 Water shed management committees to be formulated in 9 sub-counties)</b> <i>Workshops and Seminars</i>	1,800
Non Standard Outputs:	<b>9 wetland inspections to be made in 9 Sub Counties.</b>	
	<b>400 participants to be sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 45 participants per sub county.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,800
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>4 (Subcounty Wetland Action Plan and regulations developed in Bugangari, RuhundaBuyanja and Nyakagyeme Sub Counties.)</b> <i>Travel inland</i>	1,196
Area (Ha) of Wetlands demarcated and restored	<b>30 (30Ha of River banks and wetlands to be restored and demarcated)</b>	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,196

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,196</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	9 (To carry out Monitoring and compliance surveys undertaken in 9 sub counties.)	<i>Travel inland</i>	1,500
Non Standard Outputs:	Production of 9 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.  1 annual report compiled.  Environment screening done for District Development Projects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	20 (To settle land disputes within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	10 new market plans drawn.  4 Town boards planned(Bikurungu, Buyanja,Kebisoni and Rwerere.  4 Quarterly reports and 1 Annual made  50 new developments approved in all sub-counties.  1 monitoring done in each of the following areas- Buyanja,Kebisoni, Rwerere, Bikurungu, Bwanga, Rwenshaka and Nyarushanje.  Assorted stationery and office supplies to support office operations procured.	<i>Travel inland</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	A Total Station for surveying Procured for Department of Surveying.	<i>Other Fixed Assets (Depreciation)</i>	25,000

# Vote: 550 Rukungiri District

## Workplan Details

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

### 8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,000</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	118,491
		<i>Non Wage Rec't:</i>	24,821
		<i>Domestic Dev't</i>	32,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>175,812</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Months Salaries paid to Officers in the Department	<i>General Staff Salaries</i>	185,477
	12 Departmental meetings held at District Hqtrs.	<i>Computer supplies and Information Technology (IT)</i>	600
	4 Departmental Report produced and submitted to relevant.	<i>Welfare and Entertainment</i>	600
	12 CSO monitored district wide.	<i>Printing, Stationery, Photocopying and Binding</i>	300
	4 Consultative meeting made to Ministries.	<i>Telecommunications</i>	400
	9 Support supervision visits done to sub-counties.	<i>Travel inland</i>	1,505
	30 CBO registered/ Renewed district wide.	<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	200
		<i>Wage Rec't:</i>	185,477
		<i>Non Wage Rec't:</i>	8,605
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>194,082</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	120 Social welfare cases handled at District level.	<i>Telecommunications</i>	300
	4 Foster Parents supported in the areas where children will be placed.	<i>Travel inland</i>	3,513
	Day of African Child celebrated in Municipality.		
	20 Child Maintenance orders issued at District Headquarters.		
	Carrying out Court inquiries on juveniles.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,313
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>		<b>Total</b>	<b>4,313</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	6 Groups with PWDs sensitised on IGAs in 6 subcounties of the District	<i>Telecommunications</i>	80
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,080</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmrt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	2,983
Non Standard Outputs:	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.		
	9 subcounty CDOs sensitised on Environment issues.		
	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 ousehold visited and progress of interventions assessed.		
	18 follow up visits on family counseling in sub-counties by CDOs.		
	19 Community Groups Supported with CDD grant.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,183</b>
<b>Output: Adult Learning</b>			
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)	<i>Maintenance - Vehicles</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	6,210

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

Non Standard Outputs:	<p>27 support supervision visits made to all subcounties</p> <p>400 learners tested at different sites in all the subcounties of the District.</p> <p>4 District FAL review meetings held. 36 Sub-county FAL reports produced.</p> <p>Procurement of chalk and blackboards</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,560
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,560</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	<p>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 .</p>	<i>Travel inland</i>	1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<p>28 (child cases ( juveniles) handled at the District court and children resettled in their villages)</p>	<p><i>Workshops and Seminars</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>3,149</p> <p>72</p> <p>240</p>
Non Standard Outputs:	<p>20 YIGs monitored</p> <p>6 YIGs start on the payback of the given YLP funds</p>	<p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Agricultural Supplies</i></p> <p><i>Travel inland</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>557</p> <p>330</p> <p>257,309</p> <p>6,588</p> <p>500</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	268,745
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>268,745</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<p>1 (Youth Council Supported with staff for coordination)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel inland</i></p>	<p>100</p> <p>608</p> <p>4,005</p>
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# Vote: 550 Rukungiri District

## Workplan Details

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

Non Standard Outputs: 2 District youth council meetings held at District. ( 1 Executive and 1 Council meeting) at District HQs

International youth day celebrated at Nyakagyeme.

4 groups of youths sensitised on Youth Livelihood Programme.

1 Radio talk show on youth activities held

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

Wage Rec't: 0  
 Non Wage Rec't: 4,713  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 4,713**

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 person given a white cane to support on movement)	<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	8 Groups of PWDs supported with grants to do iIGAs given support.	<i>Bank Charges and other Bank related costs</i>	744
	4 Special Grant Committee meetings held at District Headquarters.	<i>Telecommunications</i>	100
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	<i>Agricultural Supplies</i>	19,468
	4 Monitoring visits done to PWDS Group supported projects .	<i>Travel inland</i>	5,435
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
	1 District Council for Disability meeting held at District Headquarters.		
	1 District Council for Disability Planning meeting held at District Headquarters.		
	Chairperson of the Disability facilitated to prepare for the meetings at the District.		

Wage Rec't: 0  
 Non Wage Rec't: 25,897  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 25,897**

#### Output: Culture mainstreaming



# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<b>1 cultural promotional activity supported</b>	<i>Travel inland</i>	70
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	<b>5 inspection visits made to work places in the subcounties of Buhunga Ruhinda, Nyakishenyi, and Rukungiri Municipal Council</b>	<i>Travel inland</i>	1,000
	<b>10 labour disputes handled at the Labour office.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>10 disputes registered and handled by the labour Officer from various institutions.</b>	<i>Travel inland</i>	470
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>470</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	<b>1 (District women Council supported.)</b>	<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	<b>1 Radio Talk show for Mobilisate and sensitise women on IGAs and Gender Issues held on Radio Rukungiri.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
	<b>1 District women councils meeting held at district headquarters.</b>	<i>Bank Charges and other Bank related costs</i>	611
	<b>3 District women council executive committee meetings and 1 council held at District head quarters.</b>	<i>Telecommunications</i>	100
	<b>The District Women council supported with services of a CDO and the Departmental Accounts Assistant</b>	<i>Travel inland</i>	5,057
	<b>International Womens day celebrated</b>		
	<b>Women Group projects monitored in 2 Subcounties.</b>		
	<b>1 Field Tour of the Executive committee members</b>		
		<i>Wage Rec't:</i>	0

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**Vote: 550** Rukungiri District

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**Workplan Details**

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

<i>Non Wage Rec't:</i>	6,068
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,068</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	185,477
		<i>Non Wage Rec't:</i>	337,703
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>523,180</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>12 months salaries paid to 4 Planning Unit staff.</b>	<i>General Staff Salaries</i>	54,632
		<i>Books, Periodicals &amp; Newspapers</i>	730
	<b>4 Quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.</b>	<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<b>Planning office activities coordinated.</b>	<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Telecommunications</i>	600
	<b>Internal performance Assessment for 2014/2015 conducted.</b>	<i>Cleaning and Sanitation</i>	1,000
		<i>Travel inland</i>	20,841
	<b>Airtime for procured.</b>	<i>Maintenance - Vehicles</i>	4,000
	<b>Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.</b>		
		<i>Wage Rec't:</i>	54,632
		<i>Non Wage Rec't:</i>	35,371
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,002</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (Minutes of TPC meeting at District in place for meetings held.)</b>	<i>Welfare and Entertainment</i>	3,000
No of minutes of Council meetings with relevant resolutions	<b>6 (Minutes of Council Meetings with relevant resolutions.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
No of qualified staff in the Unit	<b>4 (Unit staffed with qualified staff in the Planning Unit)</b>	<i>Travel inland</i>	11,545

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
<b>10. Planning</b>		
Non Standard Outputs:	<p><b>BFP 2016/2017 prepared and submitted to MoFPED, LGFC and MoLG.</b></p> <p><b>Annual Workplan for 2016/2017 prepared for presentation to District Council.</b></p> <p><b>Quarterly monitoring of the implementation of DDP and Annual review done.</b></p> <p><b>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</b></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 15,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 3,545</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i> 18,545</b></p>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<p><b>11 sectoral Statistical data updated.</b> <i>Travel inland</i></p> <p><b>Statistical abstract for 2015 prepared and submitted to CAO and UBOS.</b></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 4,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i> 4,000</b></p>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	<p><b>Population factors intergrated in planning.</b> <i>Travel inland</i></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 1,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i> 1,000</b></p>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<p><b>The sub-counties supported in planning and budgeting.</b> <i>Travel inland</i></p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Domestic Dev't</i> 2,394</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i> 2,394</b></p>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	<p><b>Data handling softwares updated</b> <i>Computer supplies and Information Technology (IT)</i></p> <p><i>Travel inland</i></p>	<p style="text-align: right;">200</p> <p style="text-align: right;">800</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p>

# Vote: 550 Rukungiri District

## Workplan Details

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

### 10. Planning

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

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectral monitoring under taken in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	<i>Travel inland</i>	19,645
	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>Non Wage Rec't:</i>	10,606
<i>Domestic Dev't</i>	9,039
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,645</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Retooling items procured as per submission approved by Budget Desk including filing cabinets for departments.	<i>Other Fixed Assets (Depreciation)</i>	9,039
	2 Laptops for Finance Department and Planning Unit procured .		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,039
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,039</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	54,632
	<i>Non Wage Rec't:</i>	66,976
	<i>Domestic Dev't</i>	24,017
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,625</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>12 months salary paid to 5 Audit staff.</b>	<i>General Staff Salaries</i>	38,590
	<b>1workshop and 1 annual General meeting to be attended in places decided upon .</b>	<i>Books, Periodicals &amp; Newspapers</i>	730
		<i>Welfare and Entertainment</i>	1,200
		<i>Subscriptions</i>	1,000
	<b>IIA training for 2 staff conducted.</b>	<i>Telecommunications</i>	600
	<b>Airtme for Internet procured</b>	<i>Travel inland</i>	2,100
	<b>1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.</b>		
		<i>Wage Rec't:</i>	38,590
		<i>Non Wage Rec't:</i>	5,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,220</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>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.</b>	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	15,847
		<i>Maintenance - Vehicles</i>	3,500
	<b>8 audit of books in 12 LLGs implementing NAADS program.</b>		
	<b>4 SFG latrines for benefiting Primary Schools districtwide.)</b>		
Date of submitting Quaterly Internal Audit Reports	<b>30/7/2015 (Date of submitting the Internal Audit report)</b>		
Non Standard Outputs:	<b>4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,347

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# Vote: 550 Rukungiri District

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## Workplan Details

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

### *11. Internal Audit*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>21,347</b>

# Vote: 550 Rukungiri District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	38,590
	<i>Non Wage Rec't:</i>	26,977	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b><i>Total</i></b>	<b>65,567</b>	



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>486,822.00</b>
<b>Sector: Works and Transport</b>				<b>486,822.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>486,822.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>486,822.00</b>
LCII: Not Specified				
<b>Fuel,Lubricant and oils</b>	District wide	Other Transfers from Central Government	263104 Transfers to other govt. units	250,000.00
<b>Road committee operations</b>	District Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,000.00
<b>Routine Manual Road Maintenance</b>	District wide	Other Transfers from Central Government	263104 Transfers to other govt. units	141,549.00
<b>Vehicle Maintance</b>	District Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	91,273.00
<i>Lower Local Services</i>				
<b>LCIII: BUYANJA</b>		<i>LCIV: Rubabo</i>		<b>828,595.93</b>
<b>Sector: Works and Transport</b>				<b>9,042.01</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,042.01</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,042.01</b>
LCII: BUYANJA TOWN				
<b>Buyanja Sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	9,042.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>765,288.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,289.90</i>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,808.63</b>
LCII: NYAKAINA				
<b>Supply of Furniture to Kagati Primary school</b>	Kagati	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,481.27</b>
LCII: BUGYERA				
<b>Nyakiju Primary School</b>	Nyakiju	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,419.09
<b>Bugyera Kitojo Primary School</b>	Kitojo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,395.89
<b>Rugarama Primary School</b>	Rugarama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,041.96
LCII: BUYANJA TOWN				
<b>Katojo Primary School</b>	Katojo Cell	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,080.41

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyakaina Primary School</b>	Nyakaina	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,511.13
LCII: KASHESHE				
<b>Kasheshe Primary School</b>	Nyarutuntu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,634.32
<b>Bishops Kasheshe Primary School</b>	Rwabacere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,657.39
LCII: KYAMAKANDA				
<b>Kihumuro Primary School</b>	Kihumuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,742.00
<b>Rwamuhima Primary School</b>	Rwamuhima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,888.26
<b>Kyamakanda Primary School</b>	Rubirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,587.78
LCII: NYABITEETE				
<b>Kanombe Primary School</b>	Kanombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,065.16
<b>Nyabiteete Primary School</b>	Rushaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,026.57
LCII: NYAKABUNGO				
<b>Katungu Primary School</b>	Katungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,195.52
LCII: NYAKAINA				
<b>Kagati Primary School</b>	Kagati	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,803.53
<b>Kafunjo Primary School</b>	Kafunjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,972.87
<b>Rwengkureijo Primary School</b>	Rwengkureijo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,472.80
LCII: RUBANGA				
<b>Kishonga Primary School</b>	Kishonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,387.94
<b>Rwenyangi Primary School</b>	Rwenyangi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,303.46
<b>Ibumba Primary School</b>	Ibumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,888.26

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rubanga Primary School</b>	Rubanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,764.81
LCII: RWAKIRUNGURA				
<b>Rwetuha Primary School</b>	Rwentuha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,642.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>407,274.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>407,274.00</b>
LCII: BUYANJA TOWN				
<b>Buyanja Grammer</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	108,966.00
LCII: NYABITEETE				
<b>St. Michael High School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,599.00
<b>Nyabiteete SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,393.00
LCII: RWAKIRUNGURA				
<b>St Pauls Vocational SSS Buyanja</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	84,957.00
<b>Kyamakanda SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	124,359.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>270,724.54</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>270,724.54</b>
LCII: KYAMAKANDA				
<b>Rukungiri Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
LCII: NYAKAINA				
<b>Rukungiri Primary Teachers College</b>		Conditional Transfers for Primary Teachers Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	136,524.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,214.27</b>
<b>LG Function: Primary Healthcare</b>				<b>43,214.27</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>17,578.27</b>
LCII: BUYANJA TOWN				
<b>Buyanja H/C iii renovation</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	17,578.27

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990.00</b>
LCII: BUGYERA				
<b>Kitojo H/C ii</b>	Kitojo central	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: KYAMAKANDA				
<b>Kyamakanda H/C ii</b>	Matebe	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: NYAKABUNGO				
<b>Nyakabungo H/Cii</b>	Katungu	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: NYAKAINA				
<b>Kafunjo H/C ii</b>	Kyoga	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: RWAKIRUNGURA				
<b>Rwakirungura H/C ii</b>	Rwakirungira	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646.00</b>
LCII: BUYANJA TOWN				
<b>Buyanja H/C iii</b>	Buyanja Town	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: KASHESHE				
<b>Kasheshe H/C ii</b>	Nyarutuntu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KYAMAKANDA				
<b>Rwamuhima H/C ii</b>	Rwamuhima	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: NYABITEETE				
<b>Buhandagazi H/C ii</b>	Kanombe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: RUBANGA				
<b>Rubanga H/C ii</b>	Kyamabare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,051.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,051.20</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Not Specified				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Spring Protection</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051.20</b>
LCII: RUBANGA				
<b>Borehole Rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
LCII: RWAKIRUNGURA				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
<i>Capital Purchases</i>				
<b>LCIII: KEBISONI</b>		<i>LCIV: Rubabo</i>		<b>565,942.01</b>
<b>Sector: Works and Transport</b>				<b>6,606.66</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,606.66</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,606.66</b>
LCII: KEBISONI TOWN				
<b>Kebisoni subcounty</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,606.66
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>480,330.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,299.36</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: KABINGO				
<b>Construction of 1 Classroom and office at Rwabigangura Primary</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	50,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,358.50</b>
LCII: KIIGIRO				
<b>Construction of Toilet at Kigiuro primary School</b>	Ndere Primary school	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,358.50
<b>Output: Provision of furniture to primary schools</b>				<b>3,808.63</b>
LCII: KABINGO				
<b>Supply of furniture to Kariire Primary School</b>	Kariire	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,132.23</b>
LCII: GARUBUNDA				
<b>Garubunda Primary School</b>	Katenga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,249.75
<b>Rwakanyegyero Primary School</b>	Kashange	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,111.05
LCII: KABINGO				
<b>Kariire Primary School</b>	Karire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,818.65

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabingo Primary School</b>	Kasinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,772.89
<b>Kahengye Primary School</b>	Kabashari	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,242.06
<b>Rwabigangura Primary School</b>	Rwabigangura	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,403.71
LCII: KAKIINGA				
<b>Rumbugu Primary School</b>	Nyakabale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,618.81
<b>Kakibaya Primary School</b>	Kakibaya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,688.29
LCII: KARUHEMBE				
<b>Karuhembe Primary School</b>	Kityaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,649.57
LCII: KEBISONI TOWN				
<b>Kebisoni Int. Primary School</b>	Kakinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,503.44
<b>Kiborogota Primary School</b>	Kiborogota	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,365.12
LCII: KIIGIRO				
<b>Kigiuro Primary School</b>	Kabuzuoba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,541.76
<b>Ndama Primary School</b>	Ndama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,280.52
LCII: MABANGA				
<b>Mabanga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,234.24
<b>Rugyendwa Primary School</b>	Rugyendwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,257.18
LCII: NYEIBINGO				
<b>Kyamutareiga Primary School</b>	Kagyeyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,718.79
<b>Rwabihurwa Primary School</b>	Nyamubogore	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,003.63
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,672.77

Lower Local Services

**LG Function: Secondary Education**

**335,031.00**

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>335,031.00</b>
LCII: KEBISONI TOWN				
<b>Blessed Parents SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,176.00
<b>Bishop Ruhindi Kebisoni</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	68,910.00
LCII: KIIGIRO				
<b>St Jerome SS Ndama</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	158,619.00
LCII: MABANGA				
<b>St Anthony Mabanga SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,326.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>48,911.59</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,000.00</b>
LCII: KEBISONI TOWN				
<b>Kebisoni H/C iv instalation of water 4 Tanks</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392.00</b>
LCII: KAKIINGA				
<b>Ndama H/C iii</b>	Nyakabale	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,596.00
LCII: KARUHEMBE				
<b>Nyakazinga H/C ii</b>	Kityaza	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: MABANGA				
<b>Mabanga H/C ii</b>	Rwemiyaga	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,519.59</b>
LCII: GARUBUNDA				
<b>Garubunda H/C ii</b>	Katungu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KABINGO				
<b>Kahengye H/C ii</b>	Kabashakyi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KARUHEMBE				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Karuhembe H/C ii</b>	Rugyendwa	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KEBISONI TOWN				
<b>Kebisoni H/C iv</b>	Nyakabare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,114.59
<b>Kebisoni HSD</b>	Nyakabare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,641.00
LCII: KIIGIRO				
<b>Bikungu H/C ii</b>	Bikungu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,093.40</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,093.40</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,093.40</b>
LCII: KAKIINGA				
<b>Rehabilitation of borehole</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
LCII: KIIGIRO				
<b>Assessment of Boreholes for rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,567.80
<i>Capital Purchases</i>				
<b>LCIII: NYAKISHENYI</b>		<b>LCIV: Rubabo</b>		<b>205,566.82</b>
<b>Sector: Works and Transport</b>				<b>8,239.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,239.02</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,239.02</b>
LCII: KACENCE				
<b>Nyakishenyi subcounty</b>	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other govt. units	8,239.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>179,938.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>98,758.81</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: NGOMA				
<b>Construction of Toilet at Kigarama P/S</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,758.81</b>
LCII: BIKONGOZO				
<b>Bikongozo Primary School</b>	Bikongozo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,457.42



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KACENCE				
<b>Nyakishenyi Primary School</b>	Numba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,457.03
<b>Mabindi Primary School</b>	Mabindi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,280.52
<b>Nyakisoroza Primary School</b>	Rugoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,734.17
LCII: KAFUNJO				
<b>Kafunjo P/S</b>	Kafunjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,203.47
<b>Kirimbe Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,049.78
<b>Bugandaza Primary School</b>	Bugandaza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,934.41
LCII: KAHOKO				
<b>Omurutooma Primary School</b>	murutooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,688.29
<b>Rusheshe Primary School</b>	Nyarurambi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,434.34
<b>Kibale Primary School</b>	Kibeho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,703.54
LCII: KATONYA				
<b>Katonya Primary School</b>	Mburebane	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,664.95
<b>Bugarama Primary School</b>	Bugarama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,026.71
LCII: MURAMA				
<b>Nangara Primary School</b>	Nyamabare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,149.64
<b>Murama Primary School</b>	Nyamabare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,403.58
<b>Murago Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,641.75
<b>Kisya Primary School</b>	Rushebeya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,780.45
LCII: NGOMA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngoma Primary School	Rwere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,326.54
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,442.17
LCII: NYARUGANDO				
Nyarubare Primary School	Nyarubare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,334.49
LCII: RWANYUNDO				
Marashaniro Primary School	Marashaniro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,942.10
Rwanyundo Primary School	Bubare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,103.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,180.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,180.00</b>
LCII: KACENCE				
St .Mathias Nyakishenyi Voc.SSS.		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,665.00
Nyakishenyi High School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,515.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,388.99</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>17,388.99</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,301.99</b>
LCII: KACENCE				
Nyakishenyi H/C iii	Numba	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,301.99
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,087.00</b>
LCII: KACENCE				
Nyakishenyi H/C iii	Kacence	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: KAFUNJO				
Kafunjo H/C ii	Rugazi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KATONYA				
Katonya H/C ii	Ndyabihanga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: MURAMA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Murama H/C ii</b>	Kabaranga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: NGOMA				
<b>Ngoma H/C ii</b>	Burera	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: NYARUGANDO				
<b>Nyarugando H/C ii</b>	Nyarubare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>LCIII: NYARUSHANJE</b>		<i>LCIV: Rubabo</i>		<b>896,306.03</b>
<b>Sector: Works and Transport</b>				<b>10,592.86</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,592.86</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,592.86</b>
LCII: IBANDA				
<b>Nyarushanje Subcounty</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	10,592.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>555,409.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,854.17</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,358.50</b>
LCII: IHUNGA				
<b>Latrine Construction Kibizi P/S</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,358.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,495.67</b>
LCII: BUNONO				
<b>Nyamabale Primary School</b>	Kyetebokeyeire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,549.84
<b>Mugyera Primary School</b>	Izinga I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.38
LCII: Burora				
<b>Nyakatunga Primary School</b>	Rwakigona	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,203.47
<b>Kyaruhotora Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,857.37
<b>Nyamakukuuru Primary School</b>	Nyamakukuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,726.48
LCII: BWANGA				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bwanga Primary School</b>	Nyandiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,811.35
<b>Kihungye Primary School</b>	Bwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,272.70
<b>Kigina Primary School</b>	kigina	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,396.02
LCII: IBANDA				
<b>Rubirizi Primary School</b>	Rwere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,041.96
<b>Kaamira Primary School</b>	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,718.92
<b>Nyarushanje Upper Primary School</b>	Nyakazinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,795.71
<b>Kabuga Primary School</b>	Rubiira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,003.63
<b>Ibanda Primary School</b>	Ibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,565.23
LCII: IHUNGA				
<b>Karukaata Primary School</b>	Kyanju	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,411.27
<b>Kibizi Primary School</b>	Kishunjure	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,965.17
<b>Karama Primary School</b>	Kiteme	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,034.27
LCII: KISIIZI				
<b>Kayanga Primary School</b>	Kayanyga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,072.85
<b>Kisiizi Primary School</b>	Buturwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,026.57
LCII: NDAGO				
<b>Ndago Primary School</b>	Torotoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,156.94
LCII: NYABUSHENYI				
<b>Kiganga Primary School</b>	Kiganga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,195.91
<b>Nyabushenyi Upper Primary School</b>	Omukashanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,841.98

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nyabushenyi Lower Primary School</b>	Kabumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,603.29
LCII: RUYONZA				
<b>Katobotobo Primary School</b>	Kabaare	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,911.21
<b>Musyana Primary School</b>	Rwenshekye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,557.41
<b>Katunga Primary School</b>	Katunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,018.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>305,355.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>305,355.00</b>
LCII: BWANGA				
<b>Bwanga SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	61,365.00
LCII: IBANDA				
<b>Rukungiri Voc. SSS Karukaata</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	21,033.00
<b>St.Peters Nyarushanje SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	128,592.00
<b>Rubirizi SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	55,026.00
LCII: NDAGO				
<b>Nyarushanje High School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,339.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>134,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200.00</b>
LCII: IBANDA				
<b>Uganda Matyrs Technical Institute</b>		Conditional Transfers for Non Wage Technical Institutes	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>318,304.00</b>
<b>LG Function: Primary Healthcare</b>				<b>318,304.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,457.00</b>
LCII: KISIIZI				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kisiizi School of Nursing</b>	Kisiizi	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	28,206.00
<b>Kisiizi Hospital</b>	Kisiizi	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	260,251.00
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: IBANDA				<b>6,796.00</b>
<b>Nyarushane H/C iii</b>	Stage	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,796.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: BUNONO				<b>23,051.00</b>
<b>Bunono H/C ii</b>	Izinga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Burora				
<b>Burora H/C ii</b>	Rwentanga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: BWANGA				
<b>Bwanga H/C ii</b>	Nyarushoko	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: IBANDA				
<b>Ibanda H/C ii</b>	Ibanda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<b>Kabuga H/C ii</b>	Kabuhemba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: IHUNGA				
<b>Ihunga H/C ii</b>	Ihunga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: KISIIZI				
<b>Kisiizi HSD</b>	Kisiizi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,641.00
<b>Kisiizi H/C iii</b>	Kisiizi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: NYABUSHENYI				
<b>Nyabushenyi H/C ii</b>	Omukashanda	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: RUYONZA				
<b>Ruyonza H/C ii</b>	Kigango	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00

*Lower Local Services*

**Sector: Water and Environment**

**12,000.00**

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>12,000.00</b>
LCII: IHUNGA				
<b>Design of gravity Flow schemes</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bugangari</b>		<i>LCIV: Rujumbura</i>		<b>234,417.73</b>
<b>Sector: Works and Transport</b>				<b>7,537.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,537.17</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,537.17</b>
LCII: Bugangari				
<b>Bugangari Sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	7,537.17
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>159,158.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,483.78</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,483.78</b>
LCII: Bugangari				
<b>Bugangari Primary School</b>	Rwenyerere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,242.06
<b>Nyakitabaata Primary School</b>	Ryengerero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,141.81
LCII: Burama				
<b>Rwengiri Primary School</b>	Bugarama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,726.48
LCII: Kakindo				
<b>Kakindo Primary School</b>	Kakindo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,134.38
LCII: Kashayo				
<b>Nyakariro Primary School</b>	Nyakariro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,010.80
LCII: Kazindiro				
<b>Rwanyanja Primary School</b>	Rwanyanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,757.38
<b>Nyanganjara Primary School</b>	Nyanganjara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,934.41
<b>Kazindiro Primary School</b>	Nyakanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,280.39
LCII: Kyaburere				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyabureere Primary School</b>	Kibaizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,965.04
<b>Katerampungu Primary School</b>	Kitusi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,134.25
LCII: Nyabitete				
<b>Kanyankyende Primary School</b>	Kanyankyende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,826.47
<b>Rwemiringa Primary School</b>	Keita	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,488.31
<b>Burembo Primary School</b>	Burembo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,841.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,675.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,675.00</b>
LCII: Bugangari				
<b>Bugangari SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	74,802.00
LCII: Burama				
<b>St. Williams SSS Rwengiri</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	30,873.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>60,670.59</b>
<b>LG Function: Primary Healthcare</b>				<b>60,670.59</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Bugangari				
<b>Bugangari H/C iv renovation</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,592.00</b>
LCII: Burama				
<b>Rwengiri H/C iii</b>	Rugarama	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,796.00
LCII: Kashayo				
<b>Rwakigaju H/C ii</b>	Rwakigaju	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Kyaburere				
<b>Katerampungu H/C ii</b>	Katerampungu	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>31,078.59</b>
LCII: Bugangari				
<b>Bugangari HSD</b>	Rwenyerere	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	8,641.00
<b>Bugangari H/C iv</b>	Rwenyerere	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,114.59
LCII: Kashayo				
<b>Nyakariro H/C ii</b>	Nyakariro Central	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Kyaburere				
<b>Kyaburere H/C ii</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Nyabitete				
<b>Nyabitete H/C ii</b>	Mabungo	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,051.20</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,051.20</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051.20</b>
LCII: Bugangari				
<b>Rehabilitation of borehall</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
<b>Rehabilitation of Bugangari borehole in Bugangari subcounty</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
<i>Capital Purchases</i>				
<b>LCIII: Buhunga</b>		<b>LCIV: Rujumbura</b>		<b>256,664.44</b>
<b>Sector: Works and Transport</b>				<b>5,803.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,803.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,803.00</b>
LCII: Buhunga				
<b>Buhunga sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	5,803.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>208,676.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,862.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>19,358.50</b>
LCII: Kyaruyenje				
<b>Construction of Toilet at Kakamba P/S</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,358.50
<b>Output: Provision of furniture to primary schools</b>				<b>7,617.26</b>
LCII: Bwanda				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of Furniture to Omurusheshe Primary school</b>	Omurusheshe	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
LCII: Kyaruyenje				
<b>Supply of furniture to Buhunga P/S</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,887.09</b>
LCII: Buhunga				
<b>Katurika Primary School</b>	Kitookye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,326.41
<b>Karuzigye Primary School</b>	Byarugabwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,657.52
<b>Buhunga Primary School</b>	Rugando	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,472.41
LCII: Bwanda				
<b>Keihumure Primary School</b>	Rusheshe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,811.35
<b>Kanyondo Primary School</b>	Rwega	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,857.37
<b>Omurusheshe Primary School</b>	Bwanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,903.12
LCII: Kabingo				
<b>Ikuniro Primary School</b>	Ikuniro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,941.84
<b>Kyaruyenje Primary School</b>	Kashenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,742.13
LCII: Kibirizi				
<b>Kibirizi Primary School</b>	Kibirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,764.94
LCII: Kihanga				
<b>Kihanga Primary School</b>	Kacence	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,272.70
<b>Rutooma Kihanga Primary School</b>	Rutooma-Kihanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,457.42
<b>Kagorogoro Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,372.81
LCII: Kyaruyenje				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rutooma Int. Primary School</b>	Kashenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,249.75
<b>Kakamba Primary School</b>	Rugando	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,057.34
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>122,814.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>122,814.00</b>
LCII: Buhunga				
<b>Katurika SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,253.00
LCII: Kyaruyenje				
<b>St. Francis Buhunga</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	72,561.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,184.59</b>
<b>LG Function: Primary Healthcare</b>				<b>42,184.59</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,188.00</b>
LCII: Buhunga				
<b>Rutooma H/C ii</b>	Rutooma	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Bwanda				
<b>Rusheshe H/C iii</b>	Rusheshe	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	6,796.00
LCII: Kibirizi				
<b>Kibirizi H/C iii</b>	Kigango	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,596.00
LCII: Kihanga				
<b>Murama H/C ii</b>	Murama	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,996.59</b>
LCII: Buhunga				
<b>Buhunga H/C iv</b>	Mutanoga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	18,114.59
LCII: Bwanda				
<b>Bwanda H/Cii</b>	Mushunga	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Kyaruyenje				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kakamba H/C ii</b>	Nyarurambi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>LCIII: Bwambara</b>		<i>LCIV: Rujumbura</i>		<b>205,394.26</b>
<b>Sector: Works and Transport</b>				<b>11,169.01</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,169.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,169.01</b>
LCII: Bwambara				
<b>Bwambara sub county</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	11,169.01
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,299.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,649.75</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>3,808.63</b>
LCII: Nyabubare				
<b>Supply of furniture to Nyamihuku Primary School</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,841.12</b>
LCII: Bikurungu				
<b>Omuburama Primary School</b>	Nyamitooma I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,764.94
<b>Bikurungu Primary School</b>	Mironzi I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,433.95
LCII: Bwambara				
<b>Bufunda Primary School</b>	Bugarama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,618.94
<b>Bwambara Primary School</b>	Bwambara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,795.18
LCII: Kikarara				
<b>Kikarara Primary School</b>	Kafunjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,495.74
LCII: Kikongi				
<b>Karyamacumu Primary School</b>	Nyakatunguru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,149.51
<b>Rushararazi Primary School</b>	Rushararazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,649.83

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ihimbo Primary School</b>	Ihimbo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,587.91
LCII: Nyabubare				
<b>Nyamihuku Primary School</b>	Nyamihuku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,380.64
<b>Kirama Primary School</b>	Ihendamata	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,803.53
<b>Kakoni Primary School</b>	Kakoni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,841.98
LCII: Rweshama				
<b>Rweshama Public Primary School</b>	Ncwera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,318.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,649.50</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>13,664.50</b>
LCII: Bwambara				
<b>Bwambara Sec Sch</b>		Construction of Secondary Schools	231002 Residential buildings (Depreciation)	13,664.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>23,985.00</b>
LCII: Bwambara				
<b>Bwambara SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,985.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>74,926.00</b>
<b>LG Function: Primary Healthcare</b>				<b>74,926.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Kikongi				
<b>Completion of Kikongi Health Centre ii</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,398.00</b>
LCII: Bikurungu				
<b>Burama H/C ii</b>	Bikurungu Town	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,528.00</b>
LCII: Bikurungu				
<b>Bikurungu H/C iii</b>	Bikurungu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bwambara</i>				
<b>Bwambara H/C iii</b>	Rushaya A	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
<i>LCII: Kikarara</i>				
<b>Kikarara H/C ii</b>	Nyakatembe A	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>LCII: Kikongi</i>				
<b>Kikongi H/C ii</b>	Kikongi	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>LCII: Rweshama</i>				
<b>Rweshama H/C iii</b>	Rweshama	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>19,000.00</b>
<i>LCII: Bwambara</i>				
<b>Latrine Construction of public toilet</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,000.00
<b>Output: Construction of piped water supply system</b>				<b>4,000.00</b>
<i>LCII: Kikongi</i>				
<b>Payment for previous projects</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakagyeme</b>		<b>LCIV: Rujumbura</b>		<b>429,609.65</b>
<b>Sector: Works and Transport</b>				<b>8,845.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,845.36</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,845.36</b>
<i>LCII: Kigaga</i>				
<b>Nyakagyeme subcounty</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	8,845.36
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>246,936.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,805.09</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,805.09</b>
<i>LCII: Kabwoma</i>				
<b>Kabura Primary School</b>	Kasoroza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,488.31
<b>Kabwoma Primary School</b>	Rusoroza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,918.90

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ruteete Primary School</b>	Ruteete	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,811.35
<b>Nyamifura Primary School</b>	Kagorogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,119.00
LCII: Kahoko				
<b>Nyakagyeme Primary School</b>	Omukibungo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,165.02
<b>Kahoko Primary School</b>	Runyinya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,087.84
<b>Mitooma Primary School</b>	Mitooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,818.91
LCII: Kigaga				
<b>Kyamurari Primary School</b>	Kyamurari	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,711.23
<b>Bucence Primary School</b>	Bucence	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,011.32
LCII: Kitimba				
<b>Nyaburondo Primary School</b>	Bunyinya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.69
<b>Kasoroza Primary School</b>	Kasoroza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,726.61
LCII: Masya				
<b>Masya Primary School</b>	Masya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,511.13
<b>Munyeganyegye Primary School</b>	Munyeganyegye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,780.32
LCII: Nyakinengo				
<b>Kirehe Primary School</b>	Kirehe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,265.27
<b>Nyakinengo Primary School</b>	Rushoroza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,496.00
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,595.86
<b>Katooma Primary School</b>	Kigaaga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,857.50
LCII: Rushasha				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rushasha Primary School</b>	Rubabi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,619.07
<b>Kyabugashe Primary School</b>	Kyabugashe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,749.69
<b>Mashongora Primary School</b>	Rugorogoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,895.82
LCII: Rwerere				
<b>Rwerere Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,426.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>169,131.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,131.00</b>
LCII: Kigaga				
<b>Nyakagyeme SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	76,071.00
LCII: Rushasha				
<b>Kyabugashe High School</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,300.00
<b>St.Joseph Vocational SSS Rushasha</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,760.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,136.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,136.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Nyakinengo				
<b>Installation of tank at Rugando H/Cii</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,990.00</b>
LCII: Kahoko				
<b>Mitooma H/C</b>	Mitooma	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Kahoko H/C ii</b>	Runyinya	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Kigaga				
<b>Bigaga</b>	Masya	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Masya				



# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masya H/C ii	Nyabugando	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Rwerere				
Rwerere H/C ii	Rusoroza B	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,646.00</b>
LCII: Kabwoma				
Rutete H/C ii	Kabale	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Kigaga				
Nyakagyeme H/Ciii	Kasoroza	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: Masya				
Masya H/C ii	Nyabugando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Nyakinengo				
Nyakinengo H/C ii	Katungu	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
Rugando H/C ii	Rugando	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>145,692.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,692.20</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,000.00</b>
LCII: Rushasha				
<b>Construction of shallow well in Nyarushanje subcounty</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,051.20</b>
LCII: Kahoko				
<b>Boreholes rehabilitation</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
LCII: Kigaga				
<b>Rehabilitation borehole</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,525.60
<b>Output: Construction of piped water supply system</b>				<b>130,641.00</b>
LCII: Nyakinengo				
<b>Gravity Flow Scheme of Bugarama constructed- in Nyakagyeme subcounty.</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	130,641.00
<i>Capital Purchases</i>				
<b>LCIII: Ruhinda</b>		<b>LCIV: Rujumbura</b>		<b>302,808.09</b>

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>6,498.91</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,498.91</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,498.91</b>
LCII: Burombe				
<b>Ruhinda subcounty</b>		Other Transfers from Central Government	263104 Transfers to other govt. units	6,498.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>272,755.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,504.18</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>39,358.50</b>
LCII: Ndere				
<b>Construction of Toilet for Kajunju primary school</b>	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,000.00
LCII: Rwamugoma				
<b>Construction of Toilet at Nyakanyinya primary School</b>		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	19,358.50
<b>Output: Provision of furniture to primary schools</b>				<b>3,808.63</b>
LCII: Nyarwimuka				
<b>Supply of Furniture to Burombe Primary school</b>	Burombe	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,808.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,337.05</b>
LCII: Burombe				
<b>Katookye Primary School</b>	Katookye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,157.46
<b>Burombe Primary School</b>	Rwamuha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,449.73
<b>Rwamagaya Primary School</b>	Butagatsi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,334.49
LCII: Kicwamba				
<b>Kajwamushana Primary School</b>	Kakwamushaha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,341.92
<b>Rwabukoba Primary School</b>	Nyakihanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,841.85
<b>Kicwamba Primary School</b>	Nyakagyera	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,888.00
LCII: Ndere				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kajunju Primary School</b>	Kajunju	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,680.60
<b>Ndere Primary School</b>	Muraro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,103.62
<b>Kyabagyerwa Primary School</b>	Kyabagyerwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,480.62
<b>Rwoya Primary School</b>	Rwoya I	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,557.41
LCII: Nyakitabire				
<b>Kigarigari Primary School</b>	Kigarigari	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,957.48
<b>Rweshama Primary School</b>	Kikunyu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,488.05
LCII: Nyarwimuka				
<b>Rwera Primary School</b>	Nyabukumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,011.19
<b>Kafuka Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,072.85
LCII: Rwamugoma				
<b>Nyakanyinya Primary School</b>	Rwamugoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,895.69
<b>Nyamambo Primary School</b>	Rwamarengye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,980.56
<b>Kashenyi Primary School</b>	Kakoki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,095.54
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>166,251.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>166,251.00</b>
LCII: Burombe				
<b>Bishop Robert Vocational SS Rwamagaya</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,606.00
LCII: Kicwamba				
<b>Rwabukoba SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	25,068.00
LCII: Ndere				
<b>Kashenyi SSS</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	101,577.00
<i>Lower Local Services</i>				

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>23,554.00</b>
<b>LG Function: Primary Healthcare</b>				<b>23,554.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,790.00</b>
LCII: Burombe				
<b>Burombe H/C iii</b>	Rwenshaka	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,596.00
LCII: Kiewamba				
<b>Rwabukoba H/C ii</b>	Nyabikamiro	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Nyarwimuka				
<b>Rweshama H/C ii</b>	Rweshama	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Rwamugoma				
<b>Nyakanyinya H/C ii</b>	Nyakanyinya	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764.00</b>
LCII: Burombe				
<b>Ruhinda H/C iii</b>	Kakoma	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: Ndere				
<b>Ndere H/C ii</b>	Ryoya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Nyarwimuka				
<b>Nyarwimuka H/C ii</b>	Nyabukumba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>LCIII: Eastern Division</b>		<b>LCIV: Rukungiri Municipality</b>		<b>844,246.63</b>
<b>Sector: Works and Transport</b>				<b>674,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,000.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>4,000.00</b>
LCII: Kyatoko				
<b>Procurement of laptop</b>	District Headquarters	Other Transfers from Central Government	263104 Transfers to other govt. units	4,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>670,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>670,500.00</b>
LCII: Kyatoko				
<b>Construction of Administration Block Phase 6</b>	Rukungiri Municipality	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	670,500.00

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>114,715.00</b>
<i>LG Function: Secondary Education</i>				<i>114,715.00</i>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>114,715.00</b>
LCII: Kagashe				
<b>completion of an IT laboratory at Immaculate Heart Nyakibaale Girls SS under Presidential Pledge constructed</b>		Construction of Secondary Schools	312104 Other	114,715.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>15,833.00</b>
<i>LG Function: Primary Healthcare</i>				<i>15,833.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,392.00</b>
LCII: Kagashe				
<b>North Kigezi I MCH iv</b>	Kifunjo	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,596.00
<b>Nyabihinga H/C ii</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
LCII: Kyatoko				
<b>Kyatoko H/C ii</b>	Nyakashaka	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,398.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,441.00</b>
LCII: Rwentondo				
<b>Katwekamwe H/C ii</b>	Katwekamwe	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,159.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,159.66</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,159.66</b>
LCII: Kyatoko				
<b>Restructuring the toilet to accommodate the PWDs</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	5,159.66
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>25,000.00</b>
LCII: Kyatoko				
<b>A Total Station for surveying Procured for Department of Surveying.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	25,000.00

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>9,038.97</b>
<i>LG Function: Local Government Planning Services</i>				<i>9,038.97</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,038.97</b>
LCII: Kyatoko				
<b>2 Laptops for Finance and Planning</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>(5 cabinets for Finance &amp; Registry.</b>		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	5,038.97
<i>Capital Purchases</i>				
<b>LCIII: Southern Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>301,014.18</b>
<b>Sector: Health</b>				<b>301,014.18</b>
<i>LG Function: Primary Healthcare</i>				<i>301,014.18</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>295,250.18</b>
LCII: Kanyinya				
<b>Nyakibale School of Nursing</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	37,377.00
<b>Nyakibale Hospital</b>	Nyakibale Hospital	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	257,873.18
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764.00</b>
LCII: Ndorero				
<b>Marumba H/C ii</b>	Marumba	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Rwakabengo				
<b>Rwakabengo H/C iii</b>	Rwakabengo B	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00
LCII: Kanyinya				
<b>Nyakibale HSD</b>	Nyakabale Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
<i>Lower Local Services</i>				
<b>LCIII: Western Division</b>		<i>LCIV: Rukungiri Municipality</i>		<b>5,764.00</b>
<b>Sector: Health</b>				<b>5,764.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,764.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,764.00</b>
LCII: Karangaro				
<b>Karangaro H/C ii</b>	Kibare	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00
LCII: Kitimba				
<b>Kitimba H/C ii</b>	Maya	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,441.00

# Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Northern A				
<b>Rukungiri H/C iv</b>	Kakabada B	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,882.00

*Lower Local Services*